



HORNSBY SHIRE COUNCIL
OPERATIONAL
PLAN
2013-14

ADOPTED 19 JUNE 2013

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OVERVIEW

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



OUR LONG TERM PLANNING GOALS

what you want

YOUR COMMUNITY PLAN

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

How we will deliver what you want

DELIVERY PROGRAM

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

what we will do

OPERATIONAL PLAN

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

RESOURCING STRATEGY

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

ABOUT THE OPERATIONAL PLAN

This Operational Plan supports our Delivery Program 2013-17. It outlines in more detail the Actions that Council will undertake in the 2013/14 financial year to address the Delivery Program and allocates the resources necessary to achieve the Actions.

The Operational Plan format is based on the branches delivering the services of Council, and includes a service profile for each Branch as well as Indicators for the services delivered. The structure mirrors the layout of Your Community Plan 2013-2023 across the four themes, with each Branch represented under the primary theme they match:

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

Also included is Council's annual budget, capital works program and the Fees and Charges, as well as other financial details including Council's resourcing information, information on rating and domestic waste management.

HOW TO READ THIS PLAN

Each Strategy within Your Community Plan is identified by a code (eg. in illustrations below Strategy = 1A). This code integrates into the Delivery Program, with each 4 Year Project having a code subset of the Strategy it is delivering (Project = 1A.1).

The linking code against each 1 year Action in this Operational Plan matches a 4 Year Project code in the Delivery Program. For example:

In Your Community Plan:



In the Delivery Program:

4 year Delivery Program projects (2013-17)	2013/14	Responsibility
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Outcome 1: 'Protect and preserve biodiversity'

1A: Protect and preserve existing bushland and natural areas

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

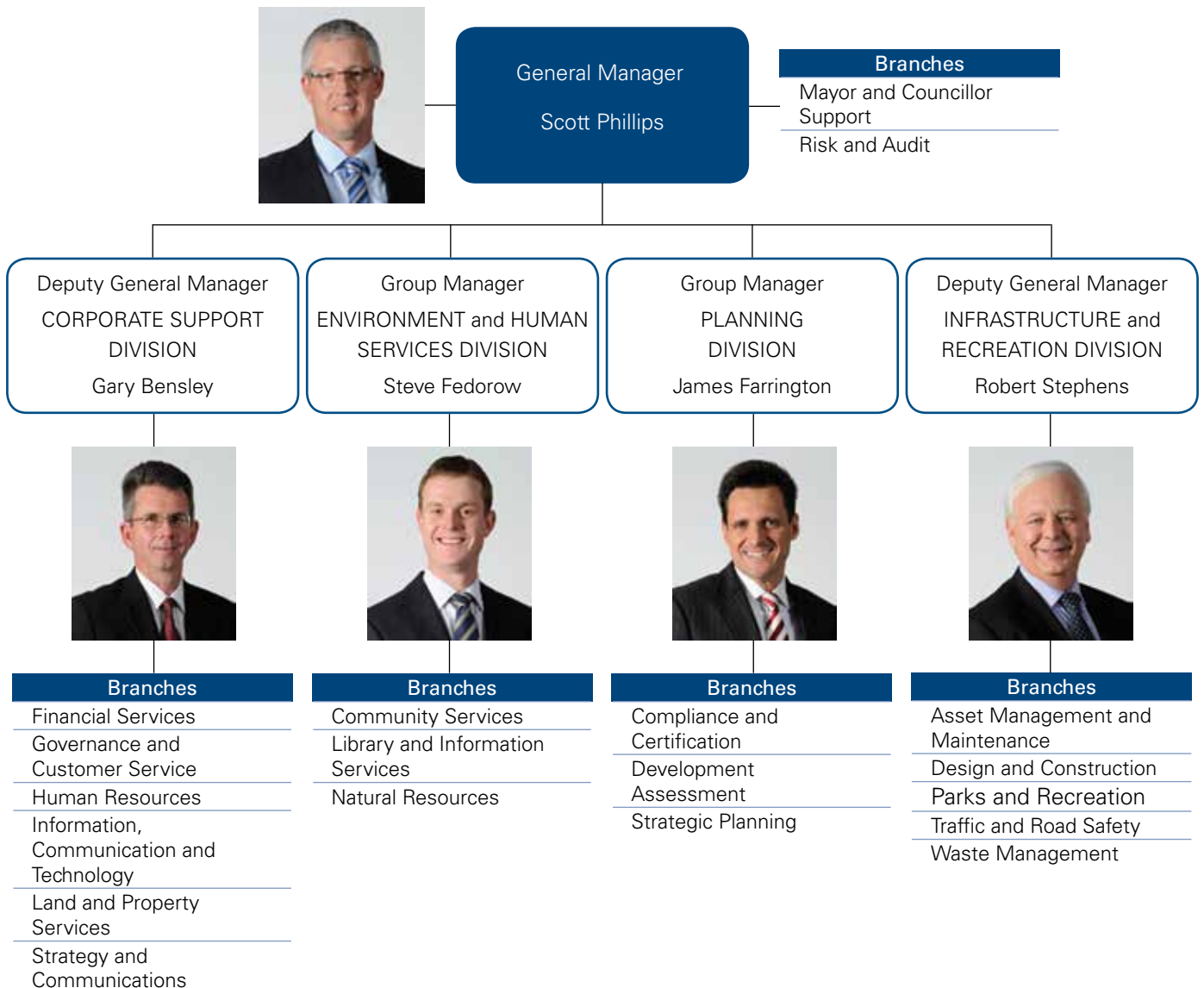
In the Operational Plan:

NATURAL RESOURCES

RESPONSIBILITY: MANAGER NATURAL RESOURCES

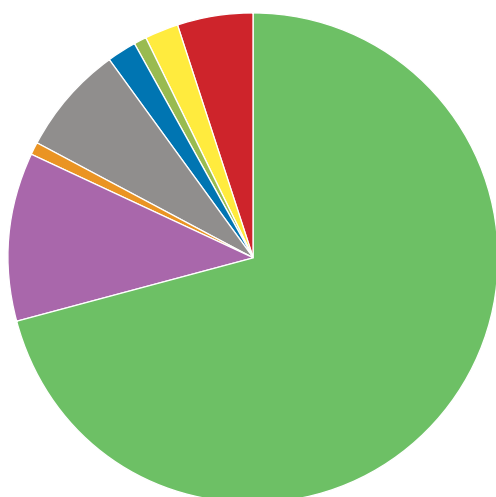
Linking source	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
1A.1	Provide education to the community on the importance of existing bushland	✓	✓	✓	✓	
1A.1	Various bushland restoration projects funded by green offsets and M2 advertising public benefit monies	✓	✓	✓	✓	Biodiversity Conservation Strategy Green Offsets Code
1A.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓	Biodiversity Conservation Strategy
1A.1	Continue One Tree Reach restoration and boardwalk project	✓				Biodiversity Conservation Strategy Plan of Management

ORGANISATION STRUCTURE

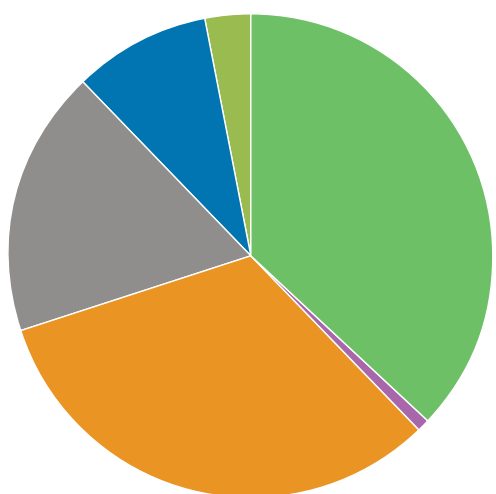


FINANCIAL OVERVIEW

2013/14 Budget Summary



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



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

Net Budget Surplus

355,509

FINANCIAL OVERVIEW

Resourcing information

Council's budget for 2013/14 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.

Rates and charges

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

User charges and fees

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.

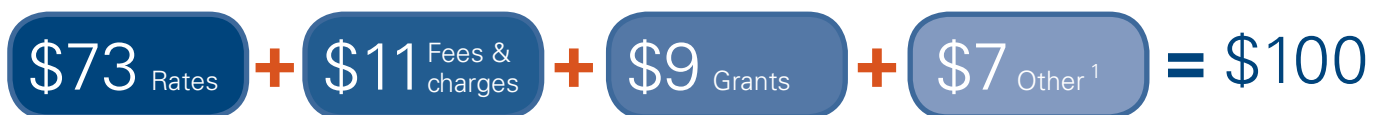
Other

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

FINANCIAL OVERVIEW

INCOME

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



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

EXPENDITURE

Yearly shopping list for Hornsby Shire Council

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

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

Theme	Branches
	<ul style="list-style-type: none"> Natural Resources Waste Management, including: <ul style="list-style-type: none"> Property Cleansing Commercial Waste (Business Activity)
	<ul style="list-style-type: none"> Community Services, including <ul style="list-style-type: none"> Education and Care Services (Business Activity) Fire Control Library and Information Services
	<ul style="list-style-type: none"> Asset Management and Maintenance Design and Construction Development Assessment, Compliance and Strategic Planning (including Building Certificates Business Activity) Land and Property Services Parks and Recreation, including: <ul style="list-style-type: none"> Aquatic and Brickpit Management (Business Activity) Traffic and Road Safety
	<ul style="list-style-type: none"> Financial Services Governance and Customer Service Human Resources Information, Communication and Technology Leadership – Office of the General Manager Risk and Audit Strategy and Communications

Some Branches touch on several themes. They are represented here under the primary theme.

THEMES, OUTCOMES AND SERVICE PROFILES

what we will do



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

Outcome 1: 'Protect and preserve biodiversity'

1A: Protect and preserve existing bushland and natural areas

1A.1 Deliver projects which work towards protecting biodiversity and regenerating bushland

1B: Ensure planning and management of future land use enhances and protects biodiversity and natural heritage

1B.1 Include biodiversity and heritage as key components in strategic planning processes and documents

1B.2 Manage trees in streets, parks and public lands administered by Council, and implement Tree Preservation Order

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

1C.1 Manage our community nursery, bushcare program, environmental education and community partnerships

Outcome 2: 'Maintain healthy waterways and catchments'

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

2A.1 Protect, improve and support the water catchments program

2A.2 Provide a reliable, professional and contemporary water quality monitoring service

2B: Work with our community to care for, protect, enjoy and enhance the health of waterways

2B.1 Provide education to our community on the importance of waterways and estuaries

Outcome 3: 'Reduce our ecological footprint'

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

3A.1 Work towards achieving Council's carbon reduction targets

3A.2 Work towards an increasingly cost effective and environmentally responsible light vehicles fleet

3A.3 Protect, improve and support the revolving energy fund

3A.4 Implement Council's Sustainable Energy Code for new Council assets

3A.5 Provide an effective data management tool for capturing greenhouse gas emissions and associated costs

Outcome 4: 'Respond to climate change'

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

4A.1 Deliver waste education initiatives

4A.2 Identify and plan new waste disposal strategies

4A.3 Provide a recycling and waste service for all residents

4A.4 Provide an effective and efficient commercial waste and recycling service

4A.5 Implement Council's Climate Change Adaptation Plan

4A.6 Deliver environmental sustainability initiatives

NATURAL RESOURCES

RESPONSIBILITY: MANAGER NATURAL RESOURCES

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

To improve Council's innovative technical solutions and sustainability by:

- Preparing and implementing sustainability programs within Council and the community
- Providing support and direction to the policy and management issues of sustainability
- Implementing energy conservation programs

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

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

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost hours through sick leave	5%	Quarterly

NATURAL RESOURCES

RESPONSIBILITY: MANAGER NATURAL RESOURCES

Linking code	Indicator	Annual forecast	Frequency of reporting
P1.1	Area of bushland approved for development	No net loss of bushland	Annual
P2.1	Percentage of the Shire's waterways monitored, and proportion found to be healthy	50%	Annual
P2.2	Total water consumption and per capita consumption (Target = reduction against 2010/11 community water consumption levels)	reduction against 2010/11	Annual
P3.1	Percentage of Council's greenhouse gas emissions abated (Target = 30% reduction against 1995/96 emission levels by 2019/20)	30% reduction against 1995/96 levels by 2019/20	Annual
P4.1	Number of community members participating in Council's sustainability initiatives (Target = 3,500 pa, Branch target = 2,500 pa)	2,500	Quarterly
3A.1	Programs/projects implemented to progress sustainability within the Shire	15	Quarterly
4A.5	Actions implemented in Climate Change Adaptation Strategy	Timeframes met	Quarterly
	Enterprise Carbon and Energy Management System implemented	Fully operational by June 2014	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
1A.1	Provide education to our community on the importance of existing bushland	✓	✓	✓	✓	
1A.1	Various bushland restoration projects funded by green offsets and M2 advertising public benefit monies	✓	✓	✓	✓	Biodiversity Conservation Strategy Green Offsets Code
1A.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓	Biodiversity Conservation Strategy
1A.1	Continue One Tree Reach restoration and boardwalk project	✓				Biodiversity Conservation Strategy Plan of Management
9A.1	Open mountain bike track in Hornsby Park and Old Mans Valley – Stage 2	✓				Unstructured Recreation Strategy Plan of Management
1C.1	Host plant 'giveaway' days at the Nursery for residents	✓	✓	✓	✓	Biodiversity Conservation Strategy

NATURAL RESOURCES

RESPONSIBILITY: MANAGER NATURAL RESOURCES

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
1C.1	Manage and support the bushcare volunteer program	✓	✓	✓	✓	Biodiversity Conservation Strategy
3A.1	Investigate and implement cost effective projects to reduce Council's energy consumption	✓	✓	✓	✓	
3A.1	Develop an Environmental Sustainability Strategy	✓	✓	✓	✓	
3A.1	Continue to implement sustainability initiatives within Council	✓	✓	✓	✓	
3A.1	Apply for relevant grants and awards as the opportunity arises	✓	✓	✓	✓	
3A.3	Review and implement the guidelines for administering the revolving energy fund	✓				
3A.4	Review Council's Code and develop and implement a new Sustainable Energy Strategy	✓	✓	✓	✓	
3A.5	Implement and manage a data management tool for capturing Council's greenhouse gas emissions and associated costs	✓	✓	✓	✓	
2A.2	Undertake remote monitoring of the estuary to monitor estuarine health	✓	✓	✓	✓	Lower Hawkesbury Estuary Management Plan
2B.1	Display real time outputs of swimming conditions within the estuary on Council's website	✓	✓	✓	✓	
2A.1	Assist with cleanup operations of the estuary	✓	✓	✓	✓	
2A.2	Continue a sediment and benthic monitoring program of the estuary	✓				
2A.2	Undertake environmental water quality monitoring	✓	✓	✓	✓	CRR Strategic Management Plan
2A.1	Maintain catchments remediation rate assets	✓	✓	✓	✓	
2A.1	Construct water quality remediation devices as per the Catchments Remediation Rate 10 year capital works program	✓	✓	✓	✓	
2B.1	Deliver water catchments education and promotion projects	✓	✓	✓	✓	
2A.1	Implement stormwater capture and reuse projects	✓	✓	✓	✓	Sustainable Water Cycle Management Strategy
2A.1	Implement the Groundwater Study and Environmental Flow Strategy	✓	✓	✓	✓	
4A.5	Continue implementation of priority actions in Council's Climate Change Adaptation Plan	✓	✓	✓	✓	Climate Change Adaptation Strategic Plan
4A.6	Update and implement the Sustainable Business Strategy	✓	✓	✓	✓	Sustainable Business Strategy
4A.6	Provide education to our local businesses and the community on how they can be more sustainable in their homes	✓	✓	✓	✓	
4A.6	Implement the Sydney Water Business Partnership Program	✓				

NATURAL RESOURCES

RESPONSIBILITY: MANAGER NATURAL RESOURCES

Linking code	Capital Works	2013/14 \$
7C.2	Bushfire interface mitigation works	60,000
1A.1	Bushland improvements	140,000
2A.1	Catchments Remediation Rate projects <ul style="list-style-type: none"> ■ large end-of-pipe bioretention basins at Appletree Drive, Pecan Close and Patricia Place, Cherrybrook, James Henty Drive, Dural and Berowra Waters Road, Berowra Heights ■ large gross pollutant trap at Odney Place, Castle Hill 	1,108,896

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	3,024,320
User charges and fees	19,000
Interest	5,000
Grants and Contributions – operating purposes	500
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	100,000
External loan proceeds	–
Other Income	20,100
Total Income	3,168,920
Outflows from Continuing Operations	
Employee benefits and on costs	(2,929,203)
Borrowing expense	–
Materials and contracts	(1,201,363)
Depreciation and amortisation	–
Internal Expenses	(802,238)
Capital investment	(1,308,896)
Other expenses	(390,230)
External loan principal repayments	–
Total Expenses	(6,631,930)
Inflow/(Outflow) from Continuing Operations (including Environment and Human Services Administration)	(3,463,010)

WASTE MANAGEMENT

RESPONSIBILITY: MANAGER WASTE MANAGEMENT

Service profile

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

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
- Active efforts to control illegal dumping
- The operation of chemical clean out days for the safe disposal of household chemicals

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost hours through sick leave	5%	Quarterly

Linking code	Indicator	Annual forecast	Frequency of reporting
P4.1	Number of community members participating in Council's sustainability initiatives (Target – 3,500 pa, Branch target = 1,000 pa)	1,000	Quarterly
P4.2	Percentage of waste diverted from landfill	66% by 2014/15 (State govt target)	Annual
	Tonnes of green waste collected	20,000	Quarterly
	Tonnes of recycling including metal and e-waste collected	19,200	Quarterly
	Tonnes of domestic waste including kerbside collected	35,000	Quarterly

WASTE MANAGEMENT

RESPONSIBILITY: MANAGER WASTE MANAGEMENT

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
4A.2	(C) Progress NSROC Waste Management Contract for waste disposal and processing	✓				Sustainable Waste & Resource Recovery Strategy 2010-2015
4A.1	Establish Waste Education and service centre	✓	✓			
4A.1	Continue a waste education program	✓	✓	✓	✓	
4A.2	Investigate waste disposal options for the Shire	✓	✓	✓		
4A.3	Review domestic waste service options	✓	✓	✓		
4A.3	Establish on going e-waste service	✓				
4A.3	Operate chemical clean out days for the safe disposal of household chemicals	✓	✓	✓		
4A.3	Investigate need for small waste collection vehicle	✓				
4A.1	Extensive customer survey and focus groups			✓		
4A.2	Prepare new five year Shire Waste Strategy		✓			
4A.3	Prepare new waste collection tender			✓		

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	20,887,600
User charges and fees	400
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	(66,485)
External loan proceeds	–
Other Income	1,074,400
Total Income	21,895,915
Outflows from Continuing Operations	
Employee benefits and on costs	(716,438)
Borrowing expense	–
Materials and contracts	(19,905,000)
Depreciation and amortisation	–
Internal Expenses	(1,207,178)
Capital investment	–
Other expenses	(43,300)
External loan principal repayments	–
Total Expenses	(21,871,916)
Inflow/(Outflow) from Continuing Operations	24,000

PROPERTY CLEANSING

RESPONSIBILITY: MANAGER WASTE MANAGEMENT

Service profile

The Property Cleansing service is responsible for monitoring and disposal of waste materials from public spaces:

- Amenities cleansing of:
 - ...Council's 56 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

Indicator	Annual forecast	Frequency of reporting
Number of bus shelters cleaned (145 per day)	100%	Quarterly
Annual tonnes collected from litter bins (average 8 tonnes per week)	416	Quarterly
Annual tonnes of litter collected by residential street sweeper (35 tonnes per week)	1,820	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
7A.1	Provide daily cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall	✓	✓	✓	✓
4A.4	Review public place recycling		✓		

PROPERTY CLEANSING

RESPONSIBILITY: MANAGER WASTE MANAGEMENT

	2013/14 (\$)
Inflows from Continuing Operations	
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	300
Total Income	300
Outflows from Continuing Operations	
Employee benefits and on costs	(1,025,849)
Borrowing expense	–
Materials and contracts	(1,285,000)
Depreciation and amortisation	–
Internal Expenses	752,796
Capital investment	–
Other expenses	(25,210)
External loan principal repayments	–
Total Expenses	(1,583,263)
Inflow/(Outflow) from Continuing Operations	(1,582,963)

COMMERCIAL WASTE (Business Activity)

RESPONSIBILITY: MANAGER WASTE MANAGEMENT

Service profile

The Commercial Waste Business activity is a service for local businesses with a range of waste and recycling options.

Indicator	Annual forecast	Frequency of reporting
Net revenue to Council	\$240,000	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
4A.4	Continual review of service and pricing structure	✓	✓	✓	✓

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	-
User charges and fees	1,417,800
Interest	-
Grants and Contributions – operating purposes	-
Grants and Contributions – capital purposes	-
Asset sales	-
Restricted assets	-
External loan proceeds	-
Other Income	416,000
Total Income	1,833,800
Outflows from Continuing Operations	
Employee benefits and on costs	(76,166)
Borrowing expense	-
Materials and contracts	(1,430,500)
Depreciation and amortisation	-
Internal Expenses	(35,760)
Capital investment	-
Other expenses	(10,300)
External loan principal repayments	-
Total Expenses	(1,552,726)
Inflow/(Outflow) from Continuing Operations	281,074



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

Outcome 5: 'Meet our diverse community needs'

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

5A.1 Deliver programs in partnership with NSW Health and community groups targeting healthy lifestyle

5B: Support local communities to attract additional resources

5B.1 Research and explore additional funding opportunities through State and Federal Government grants

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

5C.1 Provide comprehensive community support programs that promote social justice and embrace access and equity

Outcome 6: 'Create a strong sense of belonging'

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

6A.1 Provide customer focused library and information services at all libraries

6A.2 Deliver dignified citizenship ceremonies that adhere to the Australian Citizenship Ceremonies Guide

6B: Support and facilitate arts and cultural programs

6B.1 Provide a variety of interesting events for our community to participate in and enjoy

6B.2 Provide a contemporary arts and cultural centre

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

6C.1 Provide targeted programs and collections at all libraries for community members

6C.2 Deliver events targeting social and cultural issues

Outcome 7: 'Support healthy interactive communities'

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

7A.1 Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety

7A.2 Manage street lighting on local and regional road networks to provide safe thoroughfare

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

7B.1 Coordinate the provision of local community centres and halls for community use

7C: Promote the appropriate responses to disasters and serious incidents

7C.1 Provide out of hours response to emergencies

7C.2 In cooperation with the NSW Rural Fire Service design and implement bushfire hazard reduction strategies

7D: Foster healthy neighbourhood and life balance activities

7D.1 Manage registration and control of companion animals and undertake animal management education programs

7D.2 Manage public health for the community, encourage best practice for businesses and ensure legislative standards are enforced

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 Aboriginal Home and Community Care Development Program in accordance with funding guidelines
- Operate an effective Settlement Services Program for Hornsby and Ku-ring-gai Local Government Areas in accordance with funding guidelines
- Provide place management of the Hornsby Mall, including but not limited to busking, maintenance and maximising the community benefits;
- Provide a range of well attended and interesting community events which are accessible, affordable and contribute to the community's sense of wellbeing

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost hours through sick leave	5%	Quarterly

COMMUNITY SERVICES

RESPONSIBILITY: MANAGER COMMUNITY SERVICES

Linking code	Indicator	Annual forecast	Frequency of reporting
P5.1	Number of community referrals by Council staff to local support organisations	>500	Quarterly
P5.2	Number of community members participating in Council's social programs	>1,000	Quarterly
P5.3	Increase in people aged 16 years and over consuming at least 2 serves of fruit per day <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2011 - ^54% (State average 52.1%)	Annual
P5.4	Increase in people aged 16 years and over consuming at least 5 serves of vegetables per day <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2011 - ^6.9% (State average 8.7%)	Annual
P5.5	Decrease in percentage of persons aged 16 years and over who consume more than 2 standard alcoholic drinks on a day when they consume alcohol <i>(reported by Strategy and Communications Branch)</i>	Decrease on 2011 - ^33% (State average 29.4%)	Annual
P5.6	Increase in number of people aged 16 years and over undertaking at least 30 minutes of activity, 5 times a week <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2011 - ^59.5% (State average 53.9%)	Annual
P6.1	Percentage of people who volunteer locally <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2011 ABS Census of 22.9%	Biennial
P6.2	Percentage of our community who talk to their neighbours regularly <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2012 survey of 63%	Biennial
P6.3	Percentage of our community who feel they can get help from their local community if needed <i>(reported by Strategy and Communications Branch)</i>	Improvement on 2012 survey of 56%	Biennial
8B.1	Number of support requests and the number of people supported through the Home Modification Service	70% requests actioned; >700 people assisted	Quarterly
	Total hours of community centre usage per week averaged across all facilities	79 hrs per week	Quarterly
	Telephone enquiries received by the Community and Cultural Facilities Team	>1,000 per year	
	Attendance and overall satisfaction with major community events held	80%	Quarterly

^Northern Sydney Local Health District

COMMUNITY SERVICES

RESPONSIBILITY: MANAGER COMMUNITY SERVICES

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
9A.7	(C) Review operational lands and open space	✓				
7B.1	Review and implement the Strategic Plan for Community and Cultural Facilities	✓	✓	✓	✓	
5A.1	Implement the Community Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	✓	✓	✓	✓	
5B.1	Pursue appropriate grant opportunities through State and Federal Governments	✓	✓			
5B.1	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	✓				
5C.1	Operate a referral service to local support organisations	✓	✓			
6B.2	Progress Wallarobba Arts and Cultural Centre redevelopment including business planning (Stage 2)	✓	✓			
6B.1	Undertake community research into an event model and develop an Events Strategy	✓				
5A.1	Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	✓	✓	✓	✓	
6C.2	Deliver community events according to events calendar	✓	✓	✓	✓	
11A.2	Commence the review of the Hornsby Mall Strategic Plan	✓				
11A.2	Assist and participate in the reinvigoration of Hornsby Mall	✓				

Linking code	Capital Works	2013/14 \$
9A.4	Storey Park Community Facility Redevelopment	100,000
6B.2	Renovation/extension of Wallarobba Arts and Cultural Centre	100,000

COMMUNITY SERVICES

RESPONSIBILITY: MANAGER COMMUNITY SERVICES

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	–
User charges and fees	470,100
Interest	–
Grants and Contributions – operating purposes	916,048
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	133,217
External loan proceeds	–
Other Income	1,133,432
Total Income	2,652,797
Outflows from Continuing Operations	
Employee benefits and on costs	(2,365,768)
Borrowing expense	–
Materials and contracts	(861,645)
Depreciation and amortisation	–
Internal Expenses	(979,925)
Capital investment	(200,000)
Other expenses	(472,196)
External loan principal repayments	–
Total Expenses	(4,879,534)
Inflow/(Outflow) from Continuing Operations	(2,226,737)

EDUCATION AND CARE SERVICES

(Business Activity)

RESPONSIBILITY: MANAGER COMMUNITY SERVICES

Service profile

The purpose of the Council's early childhood services is to provide education and care at its four (4) accredited and licensed centres. Each education and care 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, children with disabilities and Aboriginal and Torres Strait Islander communities.

The operation of the four (4) 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.

Indicator	Annual forecast	Frequency of reporting
Occupancy rates averaged across Council's child care centres	97%	Quarterly
Compliance with new National Regulations	100%	Quarterly
Achieve National Quality rating and Quality Improvement Plans developed	100%	Annual

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
8B.1	Undertake Quality Standard Assessment and Compliance – Council's 4 child care centres	✓				Education and Care National Law Act and Regulations; ACECQA Quality Standards; Quality Improvement Plan
8B.1	Develop a new business plan for Council's child care operations	✓				

EDUCATION AND CARE SERVICES

(Business Activity)

RESPONSIBILITY: MANAGER COMMUNITY SERVICES

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	–
User charges and fees	4,729,260
Interest	–
Grants and Contributions – operating purposes	128,148
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	3,700
Total Income	4,861,108
Outflows from Continuing Operations	
Employee benefits and on costs	(4,140,360)
Borrowing expense	–
Materials and contracts	(189,150)
Depreciation and amortisation	(187,060)
Internal Expenses	(89,052)
Capital investment	–
Other expenses	(214,981)
External loan principal repayments	–
Total Expenses	(4,820,603)
Inflow/(Outflow) from Continuing Operations	40,505

FIRE CONTROL

RESPONSIBILITY: DEPUTY GENERAL MANAGER,
INFRASTRUCTURE AND RECREATION

Service profile

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

Branch indicator	Target	Frequency of reporting
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly

Capital Works	2013/14 \$
Dangar Island Fire Station (new station)	285,000
Station roof lifting (to allow locating new appliances in stations)	75,000
TOTAL (To be reimbursed by NSW Rural Fire Service)	360,000

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	302,392
Grants and Contributions – capital purposes	360,000
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	17,600
Total Income	679,992
Outflows from Continuing Operations	
Employee benefits and on costs	–
Borrowing expense	–
Materials and contracts	(231,900)
Depreciation and amortisation	–
Internal Expenses	(135,112)
Capital investment	(360,000)
Other expenses	(534,800)
External loan principal repayments	–
Total Expenses	(1,261,812)
Inflow/(Outflow) from Continuing Operations	(581,820)

LIBRARY AND INFORMATION SERVICES

RESPONSIBILITY: MANAGER LIBRARY AND INFORMATION SERVICES

Service profile

The purpose of the Library and Information Services is to:

- Provide policy advice, and manage the provision of library and information services, to meet the educational, cultural and recreational needs of the community
- Provide policy advice and support for library and information technology services
- Provide customer-focused library and information service across the library network
- Develop and maintain balanced collections which support the provision of an effective library service
- Enhance customer access through the ongoing development of online resources and related technologies
- Provide specialist, targeted programs and services for community members, eg. home library, literacy, community languages and community information
- Provide programs and activities which are responsive to community needs
- Manage the Local Studies collection and provide research assistance on local history issues
- Promote library and information services to the community

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost hours through sick leave	5%	Quarterly

Indicator	Annual forecast	Frequency of reporting
Total visits to all libraries	1,000,000	Quarterly
Total number of library loans	1,200,000	Quarterly
Total library webpage visits	150,000	Quarterly
Total webpages viewed	750,000	Quarterly
Program and seminar sessions held	850	Quarterly
Participants at sessions	1,000	Quarterly
Number of home library visits	2,500	Annual

LIBRARY AND INFORMATION SERVICES

RESPONSIBILITY: MANAGER LIBRARY AND INFORMATION SERVICES

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
6A.1	Review and update the Library Strategic Plan	✓	✓		
6A.1	Review and assess the options for the purchase of a new library management system	✓			
6C.1	Plan and deliver a broad range of cultural and social activities events to meet diverse community needs	✓	✓	✓	✓
6A.1	Implement a new library management system		✓		

Linking code	Capital Works	2013/14 \$
6A.1	Library resources	544,500

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	–
User charges and fees	206,390
Interest	–
Grants and Contributions – operating purposes	305,000
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	60,000
External loan proceeds	–
Other Income	13,650
Total Income	585,040
Outflows from Continuing Operations	
Employee benefits and on costs	(4,049,863)
Borrowing expense	–
Materials and contracts	(293,680)
Depreciation and amortisation	–
Internal Expenses	(1,387,164)
Capital investment	(544,500)
Other expenses	(262,985)
External loan principal repayments	–
Total Expenses	(6,538,192)
Inflow/(Outflow) from Continuing Operations	(5,953,152)



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.

Outcome 8: 'Vibrant and viable living centres'

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

8A.1 Work to improve the aesthetics of living centres in the Shire

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

8B.1 Provide flexible programs in safe, healthy and stimulating environments

Outcome 9: 'Effective infrastructure and services'

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

9A.1 Design and implement projects in natural areas

9A.2 Identify and plan future maintenance, renewals and upgrades for Council's pavement, stormwater and foreshore facilities assets and complete as per the Asset Plan

9A.3 Progress major capital works identified within the Long Term Financial Plan

9A.4 Identify and plan future maintenance, renewals and upgrades for Council's building assets and complete as per the Asset Plan

9A.5 Identify and plan future maintenance, renewals and upgrades for Council's open space assets and complete as per the Asset Plan

9A.6 Provide quality recreational programs in a safe and aesthetic environment that is responsive to the needs of users

9A.7 Undertake studies to investigate and review options for improved infrastructure and facilities

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

9B.1 Work with Roads and Maritime Services to improve road safety

9B.2 Undertake strategic studies associated with traffic and parking

9B.3 Partner with State Government regarding local transport needs

9B.4 Plan and control traffic flows and enforce parking restrictions on road network

Outcome 10: 'A harmonious natural and built environment'

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

10A.1 Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres

10A.2 Provide strategic land use planning and urban design

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

10B.1 Assess applications for building, development, subdivision and land use proposals, and issue certificates and approvals

10B.2 Ensure compliance with plans and controls

Outcome 11: 'A vibrant and resilient economy'

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

11A.1 Continuously monitor the effective and efficient delivery of GIS, survey and property services and enhance total returns from Council's property portfolio

11A.2 Manage the Hornsby Mall to maximise community benefit

11A.3 Manage acquisitions and disposals in relation to Council's property assets and property development

11A.4 Review and implement plans and controls with economic impact

ASSET MANAGEMENT AND MAINTENANCE

RESPONSIBILITY: MANAGER ASSET MANAGEMENT AND MAINTENANCE

Service profile

The Asset Management and Maintenance Branch is responsible for the provision of cost effective infrastructure assets and services to meet the community needs:

- Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee required by legislation under the State Emergency and Rescue Management Act - Manager
- Support to the Hornsby State Emergency Services Operation as required by legislation under the SES Act – Manager
- Asset management of Council’s Public Buildings, Aquatic Centres, Roads, Stormwater Drainage, Foreshore Facilities including the provision of annual maintenance programs, annual capital renewal programs, annual capital improvement programs and reactive maintenance works – Asset Management, Asset Maintenance Services, Asset Operations, Building Services
- Management of street lighting on local and regional road networks – Asset Management
- Management of former landfills at Wisemans Ferry, Arcadia and Thornleigh in accordance with EPA approved closure plans – Engineering Resources
- Management and operation of Council’s heavy plant / truck fleet – Engineering Resources
- Mechanical servicing of Council’s light fleet – Engineering Resources
- Management and operation of Council’s Wellum Bulla Materials Handling Facility – Engineering Resources
- Management and operation of an out of hours emergency services for Council’s road assets and buildings – Asset Operations, Building Services
- Management and operation of Works Depots at Thornleigh and Galston – Engineering Resources
- Management of graffiti on public property throughout the Shire – Building Services, Depot Administration Services
- Management and operation of the Hornsby Mall Water Sculpture – Engineering Resources
- Management of Council’s community buses – Depot Administration Services, Engineering Resources
- Management of Thornleigh Depot reception area – Depot Administration Services

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave (Auto populated)	5%	Quarterly

ASSET MANAGEMENT AND MAINTENANCE

RESPONSIBILITY: MANAGER ASSET MANAGEMENT AND MAINTENANCE

Linking code	Indicator	Annual forecast	Frequency of reporting
P7.4	Number of vandalism incidents compared to 2012/13	<190	Quarterly
P7.4	Annual expenditure for vandalism removal compared to 2012/13	<\$80,000	Quarterly
P7.5	Number of graffiti incidents compared to 2012/13	<800	Quarterly
P7.5	Annual expenditure for graffiti removal compared to 2012/13	<\$90,000	Quarterly
7C.1	Number of complaints received regarding Council's out of hours response to emergencies	<10	Quarterly
	Average maintenance expenditure :		Quarterly
	■ sealed roads per km	\$7,500	
	■ unsealed roads per km	\$7,200	
	■ footpaths per km	\$2,500	
	■ drainage per km	\$2,400	

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
7A.2	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	✓	✓	✓	

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

ASSET MANAGEMENT AND MAINTENANCE

RESPONSIBILITY: MANAGER ASSET MANAGEMENT AND MAINTENANCE

Linking code	Foreshore Facilities	2013/14 (\$)
9A.2	Parsley Bay Loading Dock Strengthening	
	Dangar Island Pontoon (New)	
	Milsons Passage Wharf Rehabilitation	
	Parsley Bay Loading Dock access road Re-sheeting	
	Total	191,000

Linking code	Building Improvements	2013/14 (\$)
9A.4	Administration Centre – renewal and upgrade works	100,000
	Refurbishment of park amenities buildings	130,000
	Pennant Hills Community Centre – upgrade entrance and toilet facilities for access	150,000
	Refurbishment of libraries	40,000
	Galston Library – replace/insulate roof	40,000
	Epping Leisure and Learning Centre – upgrade toilets for access	55,000
	Gumnut Community Centre, Cherrybrook – upgrade toilets (stage 1)	25,000
	Hornsby Heights Community Centre – replace kitchen and floor coverings	25,000
	Roselea Community Centre, Beecroft – capital grade	90,000
	Air conditioning – various, including annual duct cleaning	62,000
	Total	717,000

Linking code	Others	2013/14 (\$)
	Footpath upgrade program	68,000
	Road shoulder upgrade program	72,000
9A.2	Unsealed road maintenance (contribution to the Sealing of Unsealed roads)	300,000
	Floodplain risk management	30,000
	Plant replacement	345,000
	Local sealed road rehabilitation program	1,861,063
	Total	2,676,063

ASSET MANAGEMENT AND MAINTENANCE

RESPONSIBILITY: MANAGER ASSET MANAGEMENT AND MAINTENANCE

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	788,600
Interest	–
Grants and Contributions – operating purposes	937,700
Grants and Contributions – capital purposes	–
Asset sales	75,000
Restricted assets	470,000
External loan proceeds	–
Other Income	65,800
Total Income	2,337,100
Outflows from Continuing Operations	
Employee benefits and on costs	(5,426,447)
Borrowing expense	–
Materials and contracts	(5,128,115)
Depreciation and amortisation	–
Internal Expenses	627,000
Capital investment	(5,984,063)
Other expenses	(3,532,801)
External loan principal repayments	–
Total Expenses	(19,444,426)
Inflow/(Outflow) from Continuing Operations (including Infrastructure and Recreation Administration)	(17,107,326)

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

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
9A.3	(C) Progress concept designs of the Hornsby pedestrian bridge, including linking the east and west sides, and explore investment/partnership options	✓			

DESIGN AND CONSTRUCTION

RESPONSIBILITY: MANAGER DESIGN AND CONSTRUCTION

Linking code	Local Footpath Improvements	2013/14 (\$)
9A.2	Berowra Road, Mount Colah – south side – Belmont Parade to No 28 Berowra Road	
	Bolton Avenue, Mount Colah – west side – Kuring-gai Chase Road to Berowra Road	
	Bristol Avenue, Wahroonga – south side – Hewitt Avenue to Hinemoa Avenue	
	Eddy Street, Thornleigh – south side – Tillock Street to Janet Avenue	
	Hakea Crescent, Galston – east side – 21 Hansen Avenue to footpath link	
	Beecroft Road, Cheltenham – north side – Old Beecroft Road to Steward Close	
	Adamson Avenue, Thornleigh – east side – Sefton Road to Norman Avenue	
	Dent Street, Epping Stg 1 – north side – Downing Street to Dent Street Park	
	Total	216,000

Linking code	Local Road Improvements	2013/14 (\$)
9A.2	Berowra Waters Road, Berowra Heights (REPAIR Program – 50% RMS funding)	
	Brooklyn Road, Brooklyn Stage 1 (no. 57 to no. 87) – both sides	
	Goodwyn Ave, Berowra Stage 1 – both sides	
	Willarong Road, Mount Colah Stage 1 – western end to Mount Street – both sides	
	Quarry Road, Dural – Old Northern Road to Harris Road – pavement reconstruction	
	Hull Road, Beecroft – Copeland Road to Fiona Road – both sides	
	Plympton Road, Epping/Carlingford Stage 2 – Avonlea Drive to Magnolia Avenue – east side	
	Ben Bullen Road, Glenorie – upgrading of 700m of unsealed road (from end of seal)	
	Freemans Lane, Glenorie – upgrading of 500m of unsealed road (from end of seal) (plus 300k from Unsealed Road Maintenance)	
	Total	2,696,000

DESIGN AND CONSTRUCTION

RESPONSIBILITY: MANAGER DESIGN AND CONSTRUCTION

Linking code	Other Capital Works	2013/14 (\$)
9A.3	Pedestrian bridge, George Street, Hornsby	100,000
9A.3	Redevelopment of Hornsby Aquatic Centre	8,650,000
	Hornsby Aquatic Centre :	
	■ cogeneration plant	400,000
	■ asset protection (fire) zone	70,000
	■ intersection works	30,000
	Hornsby Park upgrade	550,000
	Hornsby Mall improvements	20,000
	Hornsby Quarry – Water pumping and monitoring	160,000
	Hornsby Quarry landfill program	200,000
	Local Road Preconstruction	150,000
	Kerb and gutter at various sites	120,000
	Total	10,450,000

DESIGN AND CONSTRUCTION

RESPONSIBILITY: MANAGER DESIGN AND CONSTRUCTION

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	62,000
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	875,000
Asset sales	1,000,000
Restricted assets	790,000
External loan proceeds	–
Other Income	30,000
Total Income	2,757,000
Outflows from Continuing Operations	
Employee benefits and on costs	(1,472,532)
Borrowing expense	–
Materials and contracts	(235,700)
Depreciation and amortisation	–
Internal Expenses	641,552
Capital investment	(13,362,000)
Other expenses	(14,900)
External loan principal repayments	–
Total Expenses	(14,443,580)
Inflow/(Outflow) from Continuing Operations	(11,686,580)

DEVELOPMENT ASSESSMENT, COMPLIANCE AND STRATEGIC PLANNING

RESPONSIBILITY: GROUP MANAGER PLANNING

Service profile

The purposes of Development Assessment, Compliance and Strategic Planning which form the Planning Division are to provide a harmonious natural and built environment and to work in partnership with the community to foster the protection and improvement of health. The principal activities of the Division are:

- 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
- Working with other levels of government and agencies to encourage new business investment and promote tourism
- Analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire
- Protecting the environment and responding to environmental pollution and public health incidents
- Managing companion animals
- Inspecting food shops
- Undertaking environmental and health impact assessments of development applications
- Contributing to the management of public health and public cemeteries

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

DEVELOPMENT ASSESSMENT, COMPLIANCE AND STRATEGIC PLANNING

RESPONSIBILITY: GROUP MANAGER PLANNING

Linking code	Indicator	Annual forecast	Frequency of reporting
P8.1	Number of new residential dwellings approved for seniors and independent living (target = 975 new dwellings by 2021 (675 @ 2011))	765 by June 2014	Annual
P11.1	Unemployment rates compared to September 2012 (target = less than 4.2%, 3,928 persons) (reported by Strategy and Communications Branch)	<4.2% (3,928 persons)	Annual
P11.2	Percentage of the population that live and work in the Shire (target = Improvement on 2011 ABS Census of 26.1% (20,519 workers) (reported by Strategy and Communications Branch)	>26.1%	Annual
P11.3	Average taxable income (taxable and non-taxable individuals) (target = Improvement on 2009 – \$53,431) (reported by Strategy and Communications Branch)	\$53,431	Annual
10B.1	Value of development application income received (target = within 10% of budget) (reported by Strategy and Communications Branch)	100%	Quarterly
	Value of Section 94 income received (target = > or within 10% of budget) (reported by Strategy and Communications Branch)	100%	Quarterly
	Legal expenses related to DAs (target = < or within 10% of budget)	100%	Quarterly
	% of strategic planning key initiatives completed on time and within budget	90%	Quarterly
7D.1	% of identified dogs over six months that are lifetime registered against a target of 80%	80%	Quarterly
7D.2	% of high and medium risk food business inspections undertaken against target of 90%	90%	Quarterly

DEVELOPMENT ASSESSMENT, COMPLIANCE AND STRATEGIC PLANNING

RESPONSIBILITY: GROUP MANAGER PLANNING

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
10A.2	(C) Investigate alternative proposals for filling Hornsby Quarry	✓				
11A.4	(C) Progress Hornsby West Side planning proposal	✓				
11A.4	Implement new Local Development Contributions Plans (s94 and s94A)	✓				Strategic Planning Program
11A.4	Implement and continue S94 Register, procedures and monitoring/review	✓	✓	✓	✓	
10A.2	Implement Comprehensive Local Environmental Plan	✓				
10A.2	Progress Comprehensive Local Environmental Plan Housekeeping Amendments	✓				
10A.2	Implement Comprehensive Development Control Plan	✓				
10A.2	Progress Comprehensive Development Control Plan Housekeeping Amendments	✓				
11A.4	Progress Epping Town Centre Urban Activation Precinct	✓				
11A.4	Implement Hornsby Westside s94	✓				
10A.2	Pursue Hornsby Quarry legal actions	✓				
1B.1	Conduct Heritage Review Stage 5	✓				
10B.2	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	✓	✓	✓	✓	
10B.2	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	✓	✓	✓	✓	
11A.4	Implement Epping s94		✓			
1B.1	Conduct Heritage Review Stage 6		✓			

DEVELOPMENT ASSESSMENT, COMPLIANCE AND STRATEGIC PLANNING

RESPONSIBILITY: GROUP MANAGER PLANNING

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	2,591,100
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	1,000,000
Asset sales	–
Restricted assets	997,612
External loan proceeds	–
Other Income	102,000
Total Income	2,695,488
Outflows from Continuing Operations	
Employee benefits and on costs	(5,794,430)
Borrowing expense	–
Materials and contracts	(733,300)
Depreciation and amortisation	–
Internal Expenses	(1,210,264)
Capital investment	–
Other expenses	(184,400)
External loan principal repayments	–
Total Expenses	(7,922,394)
Inflow/(Outflow) from Continuing Operations	(5,226,906)

LAND AND PROPERTY SERVICES

RESPONSIBILITY: MANAGER LAND AND PROPERTY SERVICES

Service profile

As a service provider, the purpose of the Land and Property Services Branch is to:

- Provide property solutions and 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 Council's property leases, licences and other occupancy agreements to ensure legislative compliance, appropriate financial returns and prudent asset and risk management;
- Manage cadastral surveys and other surveying services for various Council Divisions;
- Manage Geographic Information System Group, maintain Geographic Information System and Land Register; through appropriately trained and skilled personnel.

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Indicator	Annual forecast	Frequency of reporting
% of information provided for GIS and Land Register that is accurate and timely	95%	Quarterly
% of survey projects completed accurately within agreed timeframes	95%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
11A.1	Develop a Strategic Business Plan for Land and Property Services Branch	✓			
11A.1	Develop a Strategic Plan for the provision of efficient and effective GIS services to Council and our community	✓			
11A.1	Progress the actions from the operational land review	✓	✓	✓	✓
11A.3	Work with Transport NSW to facilitate the temporary occupations and compulsory acquisitions of Council's land for ground level and underground rail facilities for the North West Rail Link and the Epping to Thornleigh Freight Line projects	✓	✓	✓	✓
11A.3	Continue to manage current and proposed property transactions in accordance with the organisation's goals	✓	✓	✓	✓

LAND AND PROPERTY SERVICES

RESPONSIBILITY: MANAGER LAND AND PROPERTY SERVICES

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	428,600
Total Income	428,600
Outflows from Continuing Operations	
Employee benefits and on costs	(799,561)
Borrowing expense	–
Materials and contracts	(278,350)
Depreciation and amortisation	–
Internal Expenses	(701)
Capital investment	–
Other expenses	(96,900)
External loan principal repayments	–
Total Expenses	(1,175,512)
Inflow/(Outflow) from Continuing Operations	(746,912)

PARKS AND RECREATION

RESPONSIBILITY: MANAGER PARKS AND RECREATION

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

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Indicator	Annual forecast	Frequency of reporting
P10.1	Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more (reported by Strategy and Communications Branch)	Improvement on 2012 survey of 57%	Biennial
1B.2	% of tree inspections relating to trees on private land completed within target 21 days	95%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
9A.7	(C) Prepare a Recreation Strategy with recommendations on new and shared use facilities	✓			
10A.1	(C) Conduct study into future recreation and leisure needs, including outlining short, medium and long term deficits with recommendations to address shortfall	✓			
12B.1	Maximise value in aquatic centre management	✓	✓		
1B.2	Review Tree Management Policy	✓	✓		
9A.5	Annual update/maintenance Playfix Park Asset Database	✓	✓		

PARKS AND RECREATION

RESPONSIBILITY: MANAGER PARKS AND RECREATION

Linking code	Open Space Assets	2013/14 (\$)
9A.5	Berowra Oval – floodlight replacement	100,000
	Dog off leash area replacement	20,000
	Larool Crescent Playground, Thornleigh – playground replacement	120,000
	West Epping Oval – retaining wall replacement and masterplan design	100,000
	Waninga Place Playground, Hornsby Heights – surface upgrade	20,000
	Headen Park, Thornleigh – park improvements	100,000
	Greenway Park, Cherrybrook – amenities	25,000
	Greenway Park, Cherrybrook – skate park extension	300,000
	Campbell Park, West Pennant Hills – floodlight replacement	50,000
	Fagan Park Garden of Many Nations – replacement of old infrastructure	130,000
	Gumnut Playground, Cherrybrook – playground and path works	130,000
	Pennant Hills Park – car park replacement	200,000
	Tahlee Playground, Castle Hill	70,000
	Carmen Crescent, Cherrybrook – playground	100,000
	Recreation Needs Study and Strategy	220,000
	Total	1,685,000

PARKS AND RECREATION

RESPONSIBILITY: MANAGER PARKS AND RECREATION

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	1,279,000
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	220,000
External loan proceeds	–
Other Income	272,000
Total Income	1,771,000
Outflows from Continuing Operations	
Employee benefits and on costs	(4,903,273)
Borrowing expense	–
Materials and contracts	(2,375,500)
Depreciation and amortisation	–
Internal Expenses	(1,321,308)
Capital investment	(1,685,000)
Other expenses	(502,300)
External loan principal repayments	–
Total Expenses	(10,787,381)
Inflow/(Outflow) from Continuing Operations	(9,016,381)

AQUATIC AND BRICKPIT MANAGEMENT (Business Activity)

RESPONSIBILITY: MANAGER PARKS AND RECREATION

Service profile

The purpose of the Aquatic and Brickpit Management service is to:

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

Linking code	Indicator	Annual forecast	Frequency of reporting
9A.6	Brickpit Stadium % utilisation per available hours	>50%	Quarterly
9A.6	Maintain Learn to Swim income at 100% greater than Learn to Swim expenditure	100%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
9A.5	Replace key plant and equipment at Galston and Epping Aquatic Centres	✓	✓	✓	

Capital Works	2013/14 (\$)
Brickpit Stadium Thornleigh – extension (subject to approval)	
Epping Aquatic Centre – refurbishment works	90,000
Galston Aquatic Centre – replacement of de-humidification system	90,000
Total	180,000

AQUATIC AND BRICKPIT MANAGEMENT (Business Activity)

RESPONSIBILITY: MANAGER PARKS AND RECREATION

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	2,758,519
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	309,250
Total Income	3,067,769
Outflows from Continuing Operations	
Employee benefits and on costs	(2,642,547)
Borrowing expense	–
Materials and contracts	(385,900)
Depreciation and amortisation	–
Internal Expenses	(116,678)
Capital investment	(180,000)
Other expenses	(527,000)
External loan principal repayments	–
Total Expenses	(3,852,125)
Inflow/(Outflow) from Continuing Operations	(784,357)

TRAFFIC AND ROAD SAFETY

RESPONSIBILITY: MANAGER TRAFFIC AND ROAD SAFETY

Service profile

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

- manage road safety, traffic flow, parking and access to public transport within areas of Council's responsibility
- service customer enquiries and administration support to the Branch
- lobby State and Federal government agencies to ensure local concerns are addressed in major infrastructure projects
- regulate effective and appropriate user activities on road network

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Indicator	Annual forecast	Frequency of reporting
P7.3	Road traffic incidents within the Shire resulting in: <ul style="list-style-type: none"> ■ fatalities ■ injuries ■ pedestrian casualties 	Decrease on 2011 <ul style="list-style-type: none"> ■ 3 fatalities ■ 379 injuries ■ 15 pedestrian casualties 	Annual
9B.4	% of court matters successfully prosecuted	>75%	Quarterly

TRAFFIC AND ROAD SAFETY

RESPONSIBILITY: MANAGER TRAFFIC AND ROAD SAFETY

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
9B.1	Implement road safety education projects to reduce road trauma	✓	✓	✓		HSC Road Safety Action Plan reviewed annually
9B.2	Implement recommendations of the Hornsby CBD Parking Review	✓	✓	✓		Hornsby Town Centre Parking Plan
9B.2	Review Hornsby Shire Bike Plan	✓				HSC Bike Plan last reviewed 2005
9B.2	Implement recommendations of Hornsby Hospital Precinct Parking Review	✓	✓	✓		Recommendations GHD Hornsby Town Centre Parking Study
9B.2	Commence Hornsby Quarry Access Study	✓				Pending Council resolution
9B.3	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	✓	✓	✓	✓	Brooklyn Bike Study by Urban Arc
9B.3	Complete annual review of traffic, parking and road safety data	✓	✓	✓		RMS MOU
9B.3	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	✓	✓	✓		Ongoing
9B.2	Epping LEP Traffic and Parking Study (subject to RMS MOU)		✓	✓	✓	Recommendations JBA Epping Town Centre Study

Linking code	Capital Works	2013/14 (\$)
9B.3	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

TRAFFIC AND ROAD SAFETY

RESPONSIBILITY: MANAGER TRAFFIC AND ROAD SAFETY

Proposed Minor Traffic Facilities (Costs are project totals with matching agency shown)			
Brooklyn cycleway – Stage 1B works (deferred from 2012/2013 capital works program)		\$215,000	50% funding to be confirmed by RMS
Pacific Highway, Hornsby 40km/h traffic calming	COMMENCED 2012/13 FOR COMPLETION 2013/14	\$470,000	50% RMS
Epping Town Centre 40km/h traffic calming		\$180,000	50% funding to be confirmed by RMS
Review of Hornsby Bike Plan		\$50,000	50% funding to be confirmed by RMS
Pacific Highway, Asquith - upgrade of pedestrian crossing near Asquith Boys High School		\$35,000	50% funding to be confirmed by RMS
Edgeworth David Avenue and Balmoral Street – traffic signals and median at Parks Avenue		\$337,000	100% Federal Blackspot
Wylds Road curve treatment	FUNDING NOT APPROVED	\$47,000	100% Federal Blackspot

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	–
User charges and fees	8,400
Interest	–
Grants and Contributions – operating purposes	52,900
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	1,764,500
Total Income	1,825,800
Outflows from Continuing Operations	
Employee benefits and on costs	(1,566,254)
Borrowing expense	–
Materials and contracts	(61,500)
Depreciation and amortisation	–
Internal Expenses	(183,377)
Capital investment	(262,000)
Other expenses	(265,200)
External loan principal repayments	–
Total Expenses	(2,338,331)
Inflow/(Outflow) from Continuing Operations	(512,531)



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

Outcome 12: 'Accountable corporate management'

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

- 12A.1 Comply with financial reporting obligations
- 12A.2 Ensure all Integrated Planning and Reporting requirements are complied with
- 12A.3 Demonstrate best practice in leadership

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

- 12B.1 Ensure Council meets its financial responsibilities in the use of public funds

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

- 12C.1 Develop and implement an Organisational Culture Development Program to guide the way staff approach their work and interact with each other
- 12C.2 Review service provision and implement streamlined systems
- 12C.3 Embed corporate values within the organisation

Outcome 13: 'Timely and responsive services'

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

- 13A.1 Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces
- 13A.2 Provide alternate communication channels for residents and ratepayers
- 13A.3 Promote council's projects and initiatives to our community

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

- 13B.1 Work towards integrated services and improved synergies
- 13B.2 Review and enhance customer service processes and procedures to ensure efficient and effective service to our customers
- 13B.3 Improve accessibility to publicly available information held by Council
- 13B.4 Enhance the Information, Communication and Technology infrastructure and maintain the integrity of the network in order to deliver Council's organisational objectives

Outcome 14: 'Consistent and effective policy and plans'

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

- 14A.1 Mitigate risk for the organisation, and the community when using Council's facilities and services
- 14A.2 Review Council's policies and plans to adapt to changing needs and emerging trends

FINANCIAL SERVICES

RESPONSIBILITY: CHIEF FINANCIAL OFFICER

Service profile

The Financial Services Branch is responsible for:

- Assisting Elected Members and Executive Managers 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
- Completing GST and FBT returns
- Providing corporate financial advice to the organisation

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Indicator	Annual forecast	Frequency of reporting
P12.2	Overall budget performance (+/- 10% of budget)	100%	Quarterly
	Expenditure attributed to consultancies compared to budget	+/- 10%	Quarterly
	Returns on invested funds	3%	Quarterly

FINANCIAL SERVICES

RESPONSIBILITY: CHIEF FINANCIAL OFFICER

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
12B.1	(C) Actively work towards financial sustainability including progressive review of service delivery, with six-monthly updates to Council	✓				
12B.1	Review Council's Long Term Financial Plan	✓	✓	✓	✓	Long Term Financial Plan
13B.1	Review and update the Asset Policy	✓		✓		
13B.1	Revalue Council's assets	✓	✓	✓	✓	
12A.1	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	✓	✓	✓	✓	
12A.1	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	✓	✓	✓	✓	Investment Policy and Strategy
13B.1	Review the operations of Business Activities	✓	✓			

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	67,378,038
User charges and fees	170,000
Interest	825,000
Grants and Contributions – operating purposes	5,525,421
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	(350,000)
External loan proceeds	3,000,000
Other Income	170,371
Total Income	76,718,830
Outflows from Continuing Operations	
Employee benefits and on costs	(317,459)
Borrowing expense	(969,882)
Materials and contracts	(332,100)
Depreciation and amortisation	187,060
Internal Expenses	682,043
Capital investment	–
Other expenses	(3,394,900)
External loan principal repayments	(4,184,092)
Total Expenses	(8,329,330)
Inflow/(Outflow) from Continuing Operations	68,389,500

GOVERNANCE AND CUSTOMER SERVICE

RESPONSIBILITY: MANAGER GOVERNANCE AND CUSTOMER SERVICE

Service profile

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

- Co-ordination of Council Meetings, including the preparation of Agendas, Business Papers, and Minutes
- Management of Council's corporate records and electronic records management system
- Provision of a coordinated customer service function across the organisation
- 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
 - Storage and retrieval of Council's legal documents and electronic records management
 - Advice to the organisation regarding proper management and availability of information to members of the public and the protection of customers' privacy

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

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost hours through sick leave	5%	Quarterly

Indicator	Annual forecast	Frequency of reporting
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
Customer Service telephone call abandonment rate	<5%	Quarterly
Average speed of answering incoming calls to Council's Customer Service Centre	20 seconds	Quarterly
% of CRMs generated by the Customer Service Team (as a percentage of total number for organisation)	60%	Quarterly
No. of items registered in Council's records management system	264,000	Quarterly

GOVERNANCE AND CUSTOMER SERVICE

RESPONSIBILITY: MANAGER GOVERNANCE AND CUSTOMER SERVICE

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
3A.2	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	✓	✓	✓	
3A.2	Review Council’s motor vehicle private use agreements, including the composition of available vehicle groups	✓			
13B.2	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	✓	✓	✓	
13B.2	Co-locate full customer service team and provide cross training to team members to encompass all areas of Council’s activities	✓			
13B.2	Develop, conduct, and review results of internal and external customer satisfaction surveys	✓	✓		
13B.2	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	✓			
13B.3	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	✓			
13B.3	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents’ and ratepayers’ privacy	✓	✓		
14A.2	Monitor and review Ward boundaries in lead up to the September 2016 Local Government elections		✓	✓	✓
14A.2	Assist in conduct of the September 2016 Local Government elections				✓
14A.2	Coordinate the induction of the new Council following the September 2016 Local Government elections				✓

Capital Works	2013/14 (\$)
Light fleet	\$1,650,000

GOVERNANCE AND CUSTOMER SERVICE

RESPONSIBILITY: MANAGER GOVERNANCE AND CUSTOMER SERVICE

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	691,000
Grants and Contributions – capital purposes	–
Asset sales	820,000
Restricted assets	–
External loan proceeds	–
Other Income	15,497
Total Income	1,526,497
Outflows from Continuing Operations	
Employee benefits and on costs	(2,501,760)
Borrowing expense	–
Materials and contracts	(761,900)
Depreciation and amortisation	–
Internal Expenses	1,605,740
Capital investment	(1,650,000)
Other expenses	(462,620)
External loan principal repayments	–
Total Expenses	(3,770,540)
Inflow/(Outflow) from Continuing Operations (including Corporate Executive)	(2,244,043)

HUMAN RESOURCES

RESPONSIBILITY: MANAGER HUMAN RESOURCES

Service profile

The Human Resources Branch provides support services and systems to maximise the value of people within the organisation. In addition to the day to day provision of services, 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:

- Safety and Wellness – WH&S Risk Management; Workers Compensation; and Injury Management;
- Payroll – Fortnightly and Termination pays; Superannuation and Tax disbursements; Payroll deductions; Transport Assistance Scheme management; and Leave management;
- Learning and Development – Internal training; External training; Individual, Group and Organisational development; Apprenticeship/Traineeship management; and Education Assistance Scheme;
- Employment Services – Recruitment/Appointment/Termination management; Employee/Industrial Relations; Performance Appraisal coordination; EEO management; and Work Experience management.

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Indicator	Annual forecast	Frequency of reporting
Percentage of HR Branch Customers that rate the Branch's combined "quality of service/confidence in service delivery" as Adequate or better in the Annual Customer Survey	> 95%	Annual
Percentage of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being delivered to HSC Inbox	> 95%	Quarterly
Percentage of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	> 98%	Quarterly
Percentage of employees involved in an accident with the potential for injury, contacted by a member of Safety and Wellness Services within 2 business days of the incident being logged in SafeHold	> 95%	Quarterly
Average number of training hours attended per number of FTE employees	Baseline to be determined	Quarterly
Number of people confirmed on internal training to actual attendance as a percentage	> 85%	Quarterly

HUMAN RESOURCES

RESPONSIBILITY: MANAGER HUMAN RESOURCES

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
12C.1	Develop and implement an Action Plan for the Organisational Culture Development Program	✓	✓			
12C.1	Develop and implement staff health and wellbeing initiatives	✓	✓	✓		2008-12 HR Strategic Plan
12C.2	Complete the SafeHold System implementation	✓				
12C.2	Develop and Implement Online Learning Solutions (eLearning)	✓	✓			
12C.2	Complete Workplace Health and Safety Audit Program	✓				
12C.2	Salary and Performance Management Systems Reform – Develop a revised model and re-commence negotiations		✓	✓		2008-12 HR Strategic Plan
12C.2	Talent Management Program – Develop and Implement an integrated talent management model		✓	✓	✓	2008-12 HR Strategic Plan

	2013/14 (\$)
Inflows from Continuing Operations	
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	40,500
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	28,559
External loan proceeds	–
Other Income	–
Total Income	69,059
Outflows from Continuing Operations	
Employee benefits and on costs	(2,184,451)
Borrowing expense	–
Materials and contracts	(54,650)
Depreciation and amortisation	–
Internal Expenses	920,009
Capital investment	–
Other expenses	(88,900)
External loan principal repayments	–
Total Expenses	(1,407,992)
Inflow/(Outflow) from Continuing Operations	(1,338,933)

INFORMATION, COMMUNICATION AND TECHNOLOGY

RESPONSIBILITY: MANAGER INFORMATION, COMMUNICATION AND TECHNOLOGY

Service profile

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

- the corporate software solution
- the networking infrastructure and applications
- communications networks and phone systems
- internet services

Information, Communication and Technology (ICT) 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.

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Indicator	Annual forecast	Frequency of reporting
% availability of HSC computer networks	99%	Quarterly
% availability of HSC phone systems	99%	Quarterly
% availability of HSC online business systems	99%	Quarterly
% of users satisfied with Information Communication and Technology systems service delivery	80%	Annual

INFORMATION, COMMUNICATION AND TECHNOLOGY

RESPONSIBILITY: MANAGER INFORMATION, COMMUNICATION AND TECHNOLOGY

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
13B.4	Review corporate systems and implement priority upgrades	✓	✓	✓	✓	COL Upgrades Project Plan – Capgemini Nov 2012
13A.1	Assist and support enhancement of advertising, video and social media	✓	✓	✓	✓	Information, Communication and Technology Strategic Plan 2012-2017
13A.1	Review website to allow easier and improved access to Councils Online Service information	✓	✓	✓	✓	
13B.4	Provide input, advice and guidance on asset management system and tools	✓				
13B.4	Provide support to Branches for selection and eventual implementation of mobility solutions	✓	✓			
13B.4	Provide business and technical support, advice and guidance to meet the business needs for Council's GIS Strategy	✓				
13B.4	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	✓	✓	✓	✓	
13B.4	Provide guidance in identifying technology requirements, including providing end-user training and resource support	✓	✓	✓	✓	
13B.4	Undertake half yearly site equipment audits and an annual ICT Disaster Recovery site test	✓	✓	✓	✓	
13B.4	Conduct reviews of expiring leases and contracts	✓	✓	✓		
13B.4	Undertake technical support projects, including reviewing uninterruptable power supply requirements	✓	✓			

INFORMATION, COMMUNICATION AND TECHNOLOGY

RESPONSIBILITY: MANAGER INFORMATION, COMMUNICATION AND TECHNOLOGY

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	(153,000)
External loan proceeds	–
Other Income	–
Total Income	(153,000)
Outflows from Continuing Operations	
Employee benefits and on costs	(1,446,672)
Borrowing expense	–
Materials and contracts	(2,757,241)
Depreciation and amortisation	–
Internal Expenses	4,210,283
Capital investment	–
Other expenses	(139,000)
External loan principal repayments	–
Total Expenses	(132,630)
Inflow/(Outflow) from Continuing Operations	(285,630)

LEADERSHIP – OFFICE OF THE GENERAL MANAGER

RESPONSIBILITY: GENERAL MANAGER

Service profile

The purpose of the Leadership 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
- Optimise the use of Council's resources

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17
12A.3	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	✓	✓	✓	✓
12A.3	Report to Council – Contractual conditions of senior staff (s339)	✓	✓	✓	✓
12A.3	Monitor and review Policies and Codes – Office of the General Manager		✓		✓
12A.3	Review organisation structure (s.333)				✓
12A.3	Conduct in-house councillor induction training				✓

LEADERSHIP – OFFICE OF THE GENERAL MANAGER

RESPONSIBILITY: GENERAL MANAGER

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	300
Total Income	300
Outflows from Continuing Operations	
Employee benefits and on costs	(426,540)
Borrowing expense	–
Materials and contracts	(8,500)
Depreciation and amortisation	–
Internal Expenses	(213,432)
Capital investment	–
Other expenses	(383,732)
External loan principal repayments	–
Total Expenses	(1,032,204)
Inflow/(Outflow) from Continuing Operations	(1,031,904)

RISK AND AUDIT

RESPONSIBILITY: MANAGER RISK AND AUDIT

Service profile

- Oversee Council's Enterprise Risk Management Plan
- Manage insurance renewals and insurance claims
- Coordinate audit assignments outlined in Council's Internal Audit Plan
- Ensure compliance with council-wide statutory responsibilities and Code of Conduct obligations

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
14A.1	Monitor and review Risk Management Action Plan	✓	✓	✓	✓	Risk Management Action Plan
14A.1	Monitor and review Business Continuity Plan	✓	✓	✓	✓	Business Continuity Plan
14A.1	Monitor and review Enterprise Risk Management Plan		✓		✓	Enterprise Risk Management Determination
14A.1	Develop new 3-year Internal Audit Plan (2015-2018)		✓			Internal Audit Plan
14A.1	Review all Council delegations (s.380)				✓	Delegations Register
14A.1	Review Model Code of Conduct (s.440(7))		✓		✓	Code of Conduct

RISK AND AUDIT

RESPONSIBILITY: MANAGER RISK AND AUDIT

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	–
Total Income	–
Outflows from Continuing Operations	
Employee benefits and on costs	(1,536,793)
Borrowing expense	–
Materials and contracts	(17,350)
Depreciation and amortisation	–
Internal Expenses	77,676
Capital investment	–
Other expenses	(1,354,400)
External loan principal repayments	–
Total Expenses	(2,830,867)
Inflow/(Outflow) from Continuing Operations	(2,830,867)

STRATEGY AND COMMUNICATIONS

RESPONSIBILITY: MANAGER STRATEGY AND COMMUNICATIONS

Service profile

The purpose of the Strategy and Communications Branch is to:

1. Lead the integrated planning and reporting process, including promotion and education regarding the Community Strategic Plan
2. Increase Council's positive profile in the community and demonstrate value for money to ratepayers

Principal activities that contribute to achieving the purpose include:

- Raising and maintaining Council's broad public profile via public relations, social media, advertising and media liaison
- Managing the consistent presentation of Council's corporate identity and ensuring all communication is clear, jargon-free and suitable for the intended audience
- Providing a contemporary and dignified citizenship function
- Undertaking community engagement at the organisation wide level
- Representing Hornsby Shire Council at government, industry and corporate level as required
- Leading and / or participating in corporate projects as required

Branch indicators	Target	Frequency of reporting
Telephone call abandonment rate	5%	Quarterly
Correspondence – % of correspondence responded to within 10 working days	100%	Quarterly
Overall budget performance (budget against actual) (where +/- 10% = 100%)	100%	Quarterly
Lost Hours through sick leave	5%	Quarterly

STRATEGY AND COMMUNICATIONS

RESPONSIBILITY: MANAGER STRATEGY AND COMMUNICATIONS

Linking code	Indicator	Annual forecast	Frequency of reporting
P7.1	Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night	Improvement on 2012 survey of 80%	Biennial
P7.2	Ratio to NSW rate of violent and property offences *	Decrease on September 2012 Violent offences Ratio to NSW = 0.4 Property offences Ratio to NSW = 0.5	Annual
P9.1	Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	50% of all trips	Biennial
P9.2	Percentage of employed residents who travel to work using sustainable transport most days	Improvement on 2011 ABS Census of 27.1%	Biennial
P9.3	Percentage of car trips on an average weekday	Less car trips than 2010/11 (78% of all trips)	Annual
P12.1	Percentage of key initiatives in Delivery Program 2013-17 achieving success	90% of key initiatives completed	Annual
P13.1	Number of Council service requests more than 28 days overdue	Less than 10% of service requests overdue	Quarterly
P13.2	Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	Quarterly
	Number of major council initiatives/projects supported with marketing and promotional advice (Branch effectiveness)	>4	Quarterly
	Percentage of media releases 'taken up' by the local papers (Branch effectiveness)	75%	Quarterly
	Value of newspaper column inches achieved	Baseline to be determined	Quarterly
	Community recognition of Council activity is increasing	Improvement on 2012 qualitative survey result	Biennial

* Comparison of NSW regional rate to the NSW rate per 100,000 population

STRATEGY AND COMMUNICATIONS

RESPONSIBILITY: MANAGER STRATEGY AND COMMUNICATIONS

Linking code	Key Initiative	2013/14	2014/15	2015/16	2016/17	Source document
12A.3	(C) Provide six-monthly updates to Council on Reform of Local Government	✓				
13A.2	(C) Conduct Councillor-led, ward-based 'Listening Posts'	✓				
6A.2	Deliver citizenship ceremonies in a dignified and contemporary manner	✓	✓	✓	✓	Australian Citizenship Ceremonial Guide
8A.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	✓				
8A.1	Undertake an audit of all signage in the Shire and establish a consolidated database of signs	✓	✓			
12A.2	Report to our community each six months on special rate variation projects	✓	✓	✓	✓	
12A.2	Prepare Annual Report for our community and Quarterly Newsletter	✓	✓	✓	✓	
12A.2	Report Delivery Program progress biannually and Operational Plan progress quarterly	✓	✓	✓	✓	Integrated planning guidelines
12A.3	Convene strategic planning weekend workshops for Councillors	✓	✓	✓	✓	
13A.2	Maintain and improve online communications including web sites, social media and applications (apps)	✓	✓	✓		Communications Plan
13A.3	Deliver 'high recognition' advertising on behalf of all areas of Council in a professional and equitable manner	✓				Executive committee directive
13A.3	Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic Centre	✓	✓			
13A.3	Review current marketing and consider 'product bundling', including a resident guide to the Shire	✓				Communications Plan
13B.1	Move forward in development of corporate documents register for Council	✓				
13B.1	Investigate new corporate reporting software in cooperation with ICT Branch	✓				
12C.3	Actively promote the corporate values, for example displays in meeting rooms	✓	✓	✓		Brand guidelines
13A.2	Investigate an online consultation portal		✓			
12C.2	Review Council's brand guidelines			✓		Brand guidelines
12A.2	Prepare End of Term Report including State of the Shire			✓		Integrated planning guidelines
13A.3	Review Strategy and Communications Branch policies		✓		✓	Council policy
12A.2	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)				✓	Integrated planning guidelines

STRATEGY AND COMMUNICATIONS

RESPONSIBILITY: MANAGER STRATEGY AND COMMUNICATIONS

Inflows from Continuing Operations	2013/14 (\$)
Rates and annual charges	–
User charges and fees	–
Interest	–
Grants and Contributions – operating purposes	–
Grants and Contributions – capital purposes	–
Asset sales	–
Restricted assets	–
External loan proceeds	–
Other Income	–
Total Income	–
Outflows from Continuing Operations	
Employee benefits and on costs	(896,476)
Borrowing expense	–
Materials and contracts	(91,067)
Depreciation and amortisation	–
Internal Expenses	3,076
Capital investment	–
Other expenses	(775,050)
External loan principal repayments	–
Total Expenses	(1,759,517)
Inflow/(Outflow) from Continuing Operations	(1,759,517)

RATING INFORMATION

Rating statement based on general increase of 3.9% (including rate peg and carbon price adjustment of 0.1%) on ordinary rates and Catchments Remediation Rate

On 10 June 2011, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a special rate variation under Section 508A of the Local Government Act 1993.

Carbon Tax Advance

In 2012/13, IPART granted a 0.4% carbon tax advance. In setting the rate peg for 2013/14, the 4% approved increase has been adjusted down to 3.9% to take into account a partial reduction of the carbon price advance. In 2014/15, the general rate increase set by IPART will be reduced by the remaining 0.3% of the carbon tax advance.

Approved special variation including the rate peg and carbon price advance			
	Year	Approved increase in general income (%)	Approved after carbon price adjustment (%)
Y1	2011/12	7.8	7.80
Y2	2012/13	6.0	6.4
Y3	2013/14	4.0	3.9

The increase in general income to apply from 2013/14, year 3 of the approved special variation, is 3.9% (including rate peg and carbon price advance reduction) of the combined Ordinary (Residential, Farmland, Business and CBD Business) Rate and the Catchments Remediation Rate.

The impact is as follows:

1. Ordinary Rates

At its meeting of 19 June 2013, Council determined the following ordinary rating structure:

- A base amount of \$484 for the Residential and Farmland categories
- Minimum rating for Hornsby CBD and Business categories be applied
- The rates yield in percentage terms per category is as follows:
 - Residential 87%
 - Farmland 1%
 - Business 7%
 - Hornsby CBD 5%

RATING INFORMATION

The following rates in the dollar have been calculated on the 3.9% rate increase.

Council will levy Ordinary Rates in 2013/14:										
Type	Category	Rate in the \$ (based on land value)	Minimum Rate \$	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Acts	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.00151367		484	46	87.5	57,520,660	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00136317		484	28	0.8	525,901	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00515695	513			6.8	4,470,169	518	Dominant use	Hornsby Shire
Ordinary	Business - Hornsby CBD	0.01167239	513			4.9	3,221,152	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	65,737,882			

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

2. Catchments Remediation Rate

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

The Catchments Remediation Rate is set at 5% of total ordinary rate revenue:			
Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.00013885	2,873,520	Hornsby Shire
Farmland	0.00009504	26,272	Hornsby Shire
Business	0.00027126	223,310	Hornsby Shire
Business – Hornsby CBD	0.00058524	160,916	Hornsby CBD
Total		3,284,018	

RATING INFORMATION

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.

The Hornsby Quarry Loan Rate is levied according to the amount approved by the Minister for Local Government, (initially based on the 2004/05 notional general rate income), increased by annual rate pegging increases announced by IPART.

The Rate has been levied for the ninth year in 2013/14.

The base amounts are increased each year by the rate pegging percentage increase as announced by IPART, 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.

The following rates in the dollar have been calculated on the 3.4% rate increase.

Hornsby Quarry Loan Rate				
Category	Rate in the \$ (based on land value)	Base Amount \$	Base Amount %	Yield \$
Residential	0.00007461	23	45	2,788,870
Farmland	0.00005213	36	43	25,499
Business	0.00013245	52	50	216,729
Business – Hornsby CBD	0.000317	134	44	156,172
Total				3,187,270

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 IPART approved special rate variation under Section 508A of the Local Government Act 1993.

Postponement of rates

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

Interest on overdue rates

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

RATING INFORMATION

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 2013/14, 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 \$3,187,245 (the Minister's approval for the 2005/06 year), escalated on a cumulative basis each year by the annual rate pegging increase (3.4% for 2013/14) announced by IPART. This will continue until 2014/15
- a rate increase to general income of 3.9% including the rate peg and carbon price reduction of 0.1%.

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 2013/14, the CRR yield will be approximately \$3.2 million.

Since July 1994, the CRR has generated over \$35 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 430 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 2011/12 alone, 1600 tonnes 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 removal of dissolved pollutants, which are harmful to aquatic and bushland environments and stormwater harvesting for irrigation purposes.

In 2013/14 Council will be constructing a number of water quality treatment devices to remove pollution from stormwater before it enters the creeks and bushland of Hornsby Shire.

Large end-of-pipe bioretention basins are proposed to be constructed at Appletree Dr, Pecan Cl, and Patricia Pl in Cherrybrook, James Henty Dr, Dural and at Berowra Waters Rd, Berowra Heights. A large gross pollutant trap ('trash rack') will be constructed at Odney Pl, Castle Hill.

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 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 Team Leader on 9847 6860.

RATING INFORMATION

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 10 year term and is based on an increase to Council's 2004/05 notional general rate income, increased by the annual rate pegging increases 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 \$6.144 million at 30 June 2013 and is expected to be approximately \$3.230 million at 30 June 2014.

INTEREST AND INTERNALLY RESTRICTED FUNDS

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 2013/14	Estimated interest earned at a rate of	Estimated interest income 2013/14
\$27 million	3.0%	\$720,000

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. Borrowings of \$3 million are planned for 2013/14 to assist in the funding of the new Hornsby Aquatic Centre.

Internally Restricted Funds

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

Internally Restricted Assets				
Purpose	Opening Balance (Est.) 1/7/2013 (\$000)	Budget Expenditure (\$000)	Budget Additions (\$000)	Budgeted Balance 30/6/2014 (\$000)
Employee leave – cash reserve	2,744		200	2,944
SRV fund	529			529
Hornsby Quarry and environs	2,620			2,620
Corporate systems upgrade	666		153	819
Community centres	997	-8		989
Hornsby CBD drainage	497	-470		27
Other	1,540	-3,374	3,327	1,491
TOTAL	9,593	-3,853	3,680	9,419

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 2013/14 are as follows:

	\$000's	%
Disposal	10,000	46
Collection	7,820	36
Operational	896	4
Administrative	3,129	14
TOTAL	21,845	100

Council will generate income in addition to the DWM charge of \$1,491,000 leaving a net cost to Council in 2013/14 of \$20,354,000. Council will have an estimated cumulative surplus of \$351,000 as at 1 July 2013.

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).

DOMESTIC WASTE MANAGEMENT

1. Availability of Service Charge

The charge to cover the fixed cost of providing the DWM service has been set at \$4,015,000 for 2013/14, (\$3,990,000 in 2012/13). 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 \$73 for 2013/14. (This is an increase of \$3 over the 2012/13 availability charge.)

2. Annual Service Charge

Total users of Council service are estimated to be 54,430. Cost to recover is \$16,339,000 (ie. \$20,354,000 less \$4,015,000 – availability of service charge income)

Type of service	Number of services	Service charge revenue \$000
Multiple bin domestic waste services	51,400 x \$309*	15,883
High density domestic waste services	3,000 x \$241*	723
660 litre	30 x \$1,262	38
TOTAL		16,644

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

Recommended total Domestic Waste Management Charge
for Multiple Bin Domestic Waste Services
\$73 + \$309 = \$382 per serviced property per annum

In 2013/14, the Annual Service Charge is increasing by 6%. This primarily relates to the CPI increase, increases in the State waste levy and tipping fees.

With the DWM Charge set at \$382, Council will have an estimated cumulative excess of \$351,000 at 30 June 2014. 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 2013/14	\$000	\$000
Opening cumulative surplus – 1 July 2013		351
Income		
Availability of service charge	4,015	
Annual service charge	16,644	20,659
Costs (net)		20,354
CLOSING CUMULATIVE EXCESS – 30 JUNE 2014		656

FEES AND CHARGES

Council's Fees and Charges 2013/14 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

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

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

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

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

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

Category 1 – Significant Personal Hardship and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

- i) the person or organisation must be able to demonstrate that the service or product that they require will provide them with some reasonable benefit and that this benefit is not available to them through means other than council; 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.

FEEES 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.

HOW TO CONTACT US

HORNSBY SHIRE COUNCIL

ABN 20 706 996 972

CONTACT DETAILS

In person	The Administration Centre 296 Pacific Highway, Hornsby NSW 2077
Email	hsc@hornsby.nsw.gov.au
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Fax	9847 6999
Write	PO Box 37, Hornsby NSW 1630
Online	hornsby.nsw.gov.au

Customer service desks are open from 8.30am-5pm business days

