



HORNSBY
SHIRE COUNCIL

HORNSBY SHIRE COUNCIL
DELIVERY
PROGRAM
2013-17

UPDATED 1 JULY 2014

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FROM YOUR MAYOR

I am pleased to present to you the Delivery Program for 2013-17. This Program encompasses the priorities and expected levels of service voiced by the community during the development of Your Community Plan 2013–2023.

At the core of the Delivery Program is prudent financial management. My promise to all residents is that the Program will be continually reviewed to ensure all projects are managed in a timely and cost effective manner.

Highlights of this Delivery Program include the completion of the Hornsby Aquatic Centre, a \$26 million project built to international standards, the revitalisation of the west side of the Hornsby CBD and the upgrade of the Hornsby Station footbridge.

In addition to these highlights, Council will be maintaining the many parks, recreation and community facilities throughout the Shire.



These are exciting times, I strongly urge you to follow our progress. I look forward to ensuring that the quality of life currently enjoyed here in Hornsby Shire is maintained and enhanced for our future generations.

A handwritten signature in blue ink, appearing to read 'Steve Russell', positioned above the printed name.

Steve Russell
Mayor
Hornsby Shire Council

ABOUT THE DELIVERY PROGRAM

This Delivery Program is Council's commitment to its community over 4 years – the length of Council's term. It outlines what Council intends to do towards achieving our community's priorities and is the point at which the Outcomes and Strategies in Your Community Plan have been translated into a program of Projects and Actions Council will undertake in the short term to achieve the long term community priorities.

The Delivery Program Outcomes and Strategies mirror the layout of Your Community Plan 2013-2023 across the four themes. Each of the four themes is colour coded across the documents:

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

The 4 Year Projects are the major areas Council will focus on to address the Strategies, and the Actions are what Council will undertake each financial year to address the 4 Year Projects with organisational responsibilities assigned. It also sets the Performance Measures to ensure we can track progress towards meeting our community outcomes.

This Delivery Program shows the updated Actions for 2014-17.

Also included is Council's budget and capital works program for the 3 remaining years of this Delivery Program.

HOW TO READ THIS PROGRAM

Each Outcome within Your Community Plan (eg. Outcome 1 = Protect and enhance biodiversity) has Strategies identified by a code (Strategy = 1A).



These integrate into the Delivery Program, with each 4 Year Project then having a code subset of the Strategy it is delivering (Project = 1A.1).

Performance Measures for the Community Indicators in Your Community Plan are linked to each Outcome (Performance Measure = P1.1).

This table simplifies the hierarchy:

Descriptor	Implementation timeframe (years)	Level	Label	Source		
				Community Strategic Plan	Delivery Program	Operational Plan
Outcome	10	1	1	✓	✗	✗
Strategy	10	2	1A	✓	✗	✗
Project	4	3	1A.1	✗	✓	✗
Action	1	4	1A.1.1	✗	✓	✓
Service indicator	1	4	1A.1.1	✗	✗	✓
Service profile	1	-	-	✗	✗	✓
Community indicator	10	1	P1.1	✓	✗	✗
Performance measure	10	1	P1.1	✗	✓	✗

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 this year

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

TRACKING OUR PROGRESS



Biannually

Report on overview of progress with specific actions and initiatives in the Delivery Program and Operational Plan



Quarterly

Prepare detailed financial reports and graphs of Council's performance in key areas



Annually

Prepare an Annual Report for the community:

- focusing on implementation of our Delivery Program and Operational Plan
- including Council's audited financial reports
- including additional information required by the Local Government Regulation and Integrated Planning and Reporting Guidelines
- including every four years (the year of a Council election) a State of the Environment report on the environmental outcomes in Your Community Plan

4 yearly

Prepare an End of Term Report

- reporting on Council's achievements in implementing Your Community Plan over the previous four years and reflecting a current snapshot of the Hornsby Shire

TALKING TO US

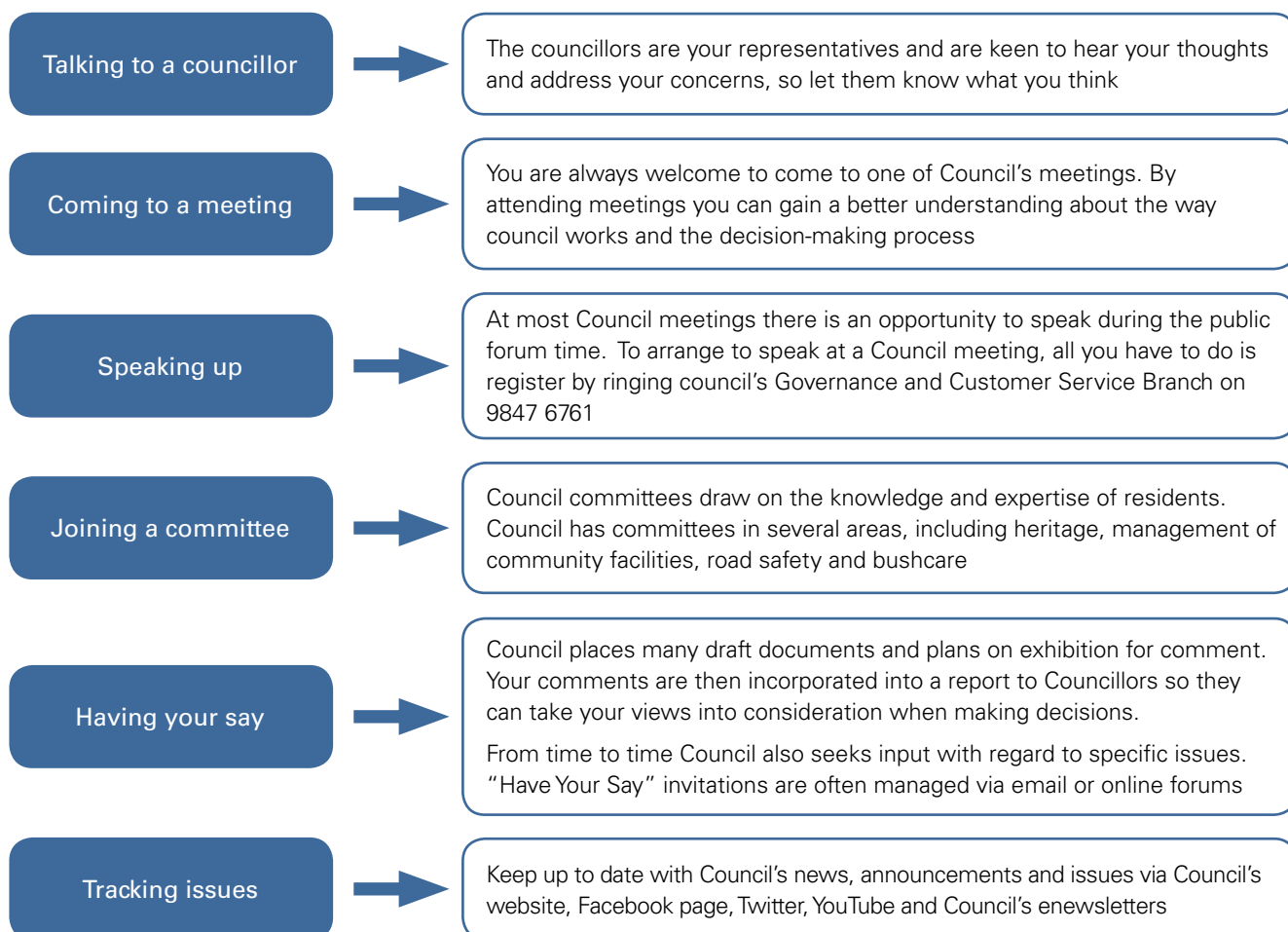
Community consultation

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

The draft Delivery Program 2013-17 was placed on exhibition at Council's customer service counter, libraries and on our website between 18 April and 17 May 2013. The draft Operational Plan 2014/15 was placed on exhibition at Council's customer service counter, libraries and on our website between 10 April and 9 May 2014.

How we involve you with our decisions and service delivery

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



Councillors representing our community



Mayor Cr Steve Russell

Office Phone: 9847 6604
Office Fax: 9847 6909
Mobile: 0409 735 313
srussell@hornsby.nsw.gov.au

A Ward Councillors



Cr Antony Anisse

Mobile: 0419 256 887
aanisse@hornsby.nsw.gov.au



Cr Mick Gallagher

Mobile: 0418 112 675
mgallagher@hornsby.nsw.gov.au



Cr Nathan Tilbury

Mobile: 0403 227 560
ntilbury@hornsby.nsw.gov.au

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

B Ward Councillors



Cr Nick Berman

Mobile: 0422 021 031
nberman@hornsby.nsw.gov.au



Cr Robert Browne

Mobile: 0434 568 828
rbrowne@hornsby.nsw.gov.au



Cr Gurdeep Singh

Mobile: 0424 071 174
gsingh@hornsby.nsw.gov.au

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

C Ward Councillors



Cr Bernadette Azizi

Mobile: 0409 365 360
bazizi@hornsby.nsw.gov.au



Cr Jerome Cox

Mobile: 0408 333 664
jcox@hornsby.nsw.gov.au



Cr Michael Hutchence

Mobile: 0466 008 375
mhutchence@hornsby.nsw.gov.au

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

WHAT'S IN OUR POCKET

INCOME

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



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

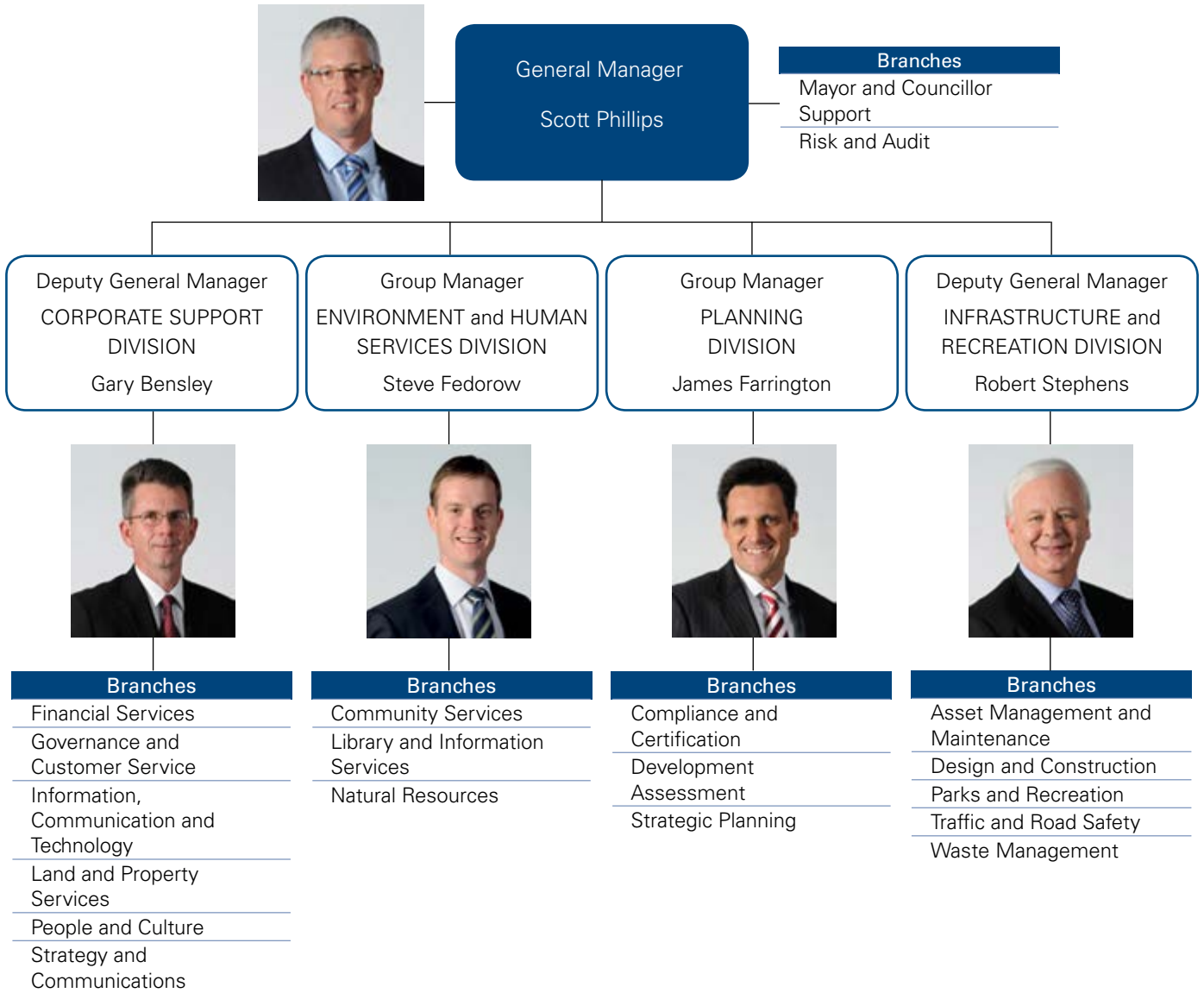
EXPENDITURE

Yearly shopping list for Hornsby Shire Council

\$22	Waste management and property cleansing	\$8	Planning and Development
\$21	Improvements to local facilities	\$6	Bushland, trees, waterways, environmental sustainability
\$13	Library, Community Services and Culture	\$6	Governance
\$11	Parks and recreation	\$3	Contribution to State emergency management agencies
\$10	Maintaining roads, footpaths and drains		

Based on budget estimates per \$100 with funding adjustments for the 2014/15 financial year.

Organisation structure



GLOSSARY

Responsibility	Full Title
CFO	Chief Financial Officer
GM	General Manager
GMP	Group Manager Planning
MALC	Manager Aquatic and Leisure Centres
MAMM	Manager Asset Management and Maintenance
MCC	Manager Compliance and Certification
MCS	Manager Community Services
MDC	Manager Design and Construction
MGCS	Manager Governance and Customer Service
MICT	Manager Information Communication and Technology
MLIS	Manager Library and Information Services
MLPS	Manager Land and Property Services
MNR	Manager Natural Resources
MPC	Manager People and Culture
MPR	Manager Parks and Recreation
MSP	Manager Strategic Planning
MTRS	Manager Traffic and Road Safety
MSC	Manager Strategy and Communication
MWM	Manager Waste Management

STRATEGIES, PROJECTS AND ACTIONS

*How we will deliver
what you want*





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.

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 1: 'Protect and enhance biodiversity'

1A: Protect and preserve existing bushland and natural areas

1A.1	Deliver projects which work towards protecting biodiversity and regenerating bushland	1A.1.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	✓	✓	✓	✓	MNR
		1A.1.2	Environmental assessment of Development Applications	✓	✓	✓	✓	MNR
		1A.1.3	Provide education to our community on the impact of noxious weeds on bushland	✓	✓	✓	✓	MNR
		1A.1.4	Undertake bushland restoration, projects, track and asset maintenance	✓	✓	✓	✓	MNR
		1A.1.5	Continue Hornsby Heritage Steps restoration project	✓	✓	✓	✓	MNR
		1A.1.6	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	✓	✓	✓	✓	MNR
		1A.1.7	Allow for burning on private land	✓	✓	✓	✓	MNR
	COMPLETE 2013/14		Continue One Tree Reach restoration and boardwalk project	✓				MNR

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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.1.1	Progress planning proposal to implement recommendations of Heritage Review Stage 5		✓			MSP
	COMPLETE 2013/14		Conduct Heritage Review Stage 5	✓				MSP
1B.2	Manage trees in streets, parks and public lands administered by Council, and implement Tree Preservation Order	1B.2.1	Protect and conserve trees identified as significant trees in specific landscapes	✓	✓	✓	✓	MPR
		1B.2.2	Review Tree Management Policy	✓	✓			MPR

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	1C.1.1	Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops	✓	✓	✓	✓	MNR
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4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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 and estuary management programs	2A.1.1	Construct water quality improvement devices and monitor effectiveness as per the Catchments Remediation Rate 10 year capital works program	✓	✓	✓	✓	MNR
		2A.1.2	Maintain water quality improvement devices	✓	✓	✓	✓	MNR
		2A.1.3	Implement and maintain stormwater capture and reuse projects	✓	✓	✓	✓	MNR
		2A.1.4	Implement Lower Hawkesbury Estuary Management Plan projects	✓	✓	✓	✓	MNR
		2A.1.5	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	✓	✓	✓	✓	MNR
		2A.1.6	Manage construction of the catchments remediation capital works program	✓	✓	✓	✓	MDC
2A.2	Provide a reliable, professional and contemporary water quality monitoring service	2A.2.1	Undertake remote monitoring of the estuary to monitor estuarine health	✓	✓	✓	✓	MNR

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	2B.1.1	Deliver water catchments education and promotion projects	✓	✓	✓	✓	MNR
		2B.1.2	Display real time outputs of swimming conditions within the estuary on Council's website	✓	✓	✓	✓	MNR

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 3: 'Reduce our ecological footprint'

3A: Implement technologies to reduce Council's resource consumption

3A.1	Work towards achieving Council's carbon reduction targets	3A.1.1	Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption	✓	✓	✓	✓	MNR
		3A.1.2	Implement and manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	✓	✓	✓	✓	MNR
		3A.1.3	Implement Environmental Sustainability Education Strategy	✓	✓	✓	✓	MNR
3A.2	Work towards an increasingly cost effective and environmentally responsible light vehicles fleet	3A.2.1	Review and implement changes in Fleet Management processes, eg. type of vehicle purchased, retention period, procedures for ongoing management	✓	✓	✓	✓	MGCS
		3A.2.2	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	✓	✓			MGCS
3A.3	Protect, improve and support the Revolving Efficiency Fund	3A.3.1	Administer the Revolving Efficiency Fund	✓	✓	✓	✓	MNR
3A.4	Implement Council's Sustainable Energy Code for new Council assets	3A.4.1	Finalise and implement the Sustainable Energy Masterplan	✓	✓	✓	✓	MNR

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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.1.1	Establish Waste Education and service centre	✓	✓			MWM
		4A.1.2	Continue a waste education program	✓	✓	✓	✓	MWM
		4A.1.3	Extensive customer survey and focus groups			✓		MWM
4A.2	Identify and plan new waste disposal strategies	4A.2.1	Investigate waste disposal options for the Shire	✓	✓	✓	✓	MWM
		4A.2.2	Prepare new five year Shire Waste Strategy		✓			MWM
4A.3	Provide a recycling and waste service for all residents	4A.3.1	Review domestic waste service options	✓	✓	✓	✓	MWM
		4A.3.2	Operate an E-waste service	✓	✓			MWM
		4A.3.3	Operate chemical clean out days for the safe disposal of household chemicals	✓	✓	✓	✓	MWM
		4A.3.4	Purchase small waste collection vehicle		✓			MWM
		4A.3.5	Prepare new waste collection tender	✓		✓		MWM
	COMPLETE 2013/14		Investigate need for small waste collection vehicle	✓				
4A.4	Provide an effective and efficient commercial waste and recycling service	4A.4.1	Review public place recycling		✓			MWM
		4A.4.2	Continual review of service and pricing structure	✓	✓	✓	✓	MWM
4A.5	Assist local communities to improve resilience to climate related vulnerability	4A.5.1	Continue implementation of priority actions in Council's Climate Change Adaptation Plan	✓	✓	✓	✓	MNR

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
4A.6	Deliver environmental sustainability initiatives	4A.6.1	Implement the Sustainable Business Strategy	✓	✓	✓	✓	MNR
		4A.6.2	Implement and deliver education programs for our local businesses and the community on how they can be more sustainable in their businesses and homes	✓	✓	✓	✓	MNR
	COMPLETE 2013/14		Implement the Sydney Water business Partnership Program	✓				MNR

	(Community Indicator) Measure	Target	Frequency	Responsibility
P1.1	Area of bushland approved for development	No net loss of bushland	Annual	MNR
P2.1	Percentage of the Shire's waterways monitored, and proportion found to be healthy	50% of waterways classified as healthy	Annual	MNR
P2.2	Total water consumption and per capita consumption	Reduction against 2010/11 community* water consumption levels (2010/11 = 13,186,887 kL, per capita per day = 219 L)	Annual	MNR
P3.1	Percentage of Council's greenhouse gas emissions abated	30% reduction against 1995/96 levels by 2019/20	Annual	MNR
P4.1	Number of community members participating in Council's sustainability initiatives	More than 3,500 people per year	Annual	MNR MWM
P4.2	Percentage of waste diverted from landfill	70% by 2021/22 (State government target)	Annual	MWM

* community water = units, houses, flats, industrial, commercial



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.

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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	5A.1.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	✓	✓	✓	✓	MCS
		5A.1.2	Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	✓	✓	✓	✓	MCS

5B: Support local communities to attract additional resources

5B.1	Research and explore additional funding opportunities through grants and financial assistance programs	5B.1.1	Pursue appropriate grant opportunities through State and Federal Governments	✓	✓	✓	✓	MCS
		5B.1.2	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	✓	✓	✓	✓	MCS

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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	5C.1.1	Operate a referral service to local support organisations	✓	✓	✓	✓	MCS
		5C.1.2	Review and implement the Socio Cultural Strategy		✓	✓	✓	MCS

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.1.1	Review and update the Library Strategic Plan	✓	✓			MLIS
		6A.1.2	Implement a new library management system		✓			MLIS
		6A.1.3	Purchase of library resources	✓	✓	✓	✓	MLIS
	COMPLETE 2013/14		Review and assess the options for the purchase of a new library management system	✓				MLIS
6A.2	Deliver dignified citizenship ceremonies that adhere to the Australian Citizenship Ceremonies Guide	6A.2.1	Deliver citizenship ceremonies in a dignified and contemporary manner	✓	✓	✓	✓	MSC

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.1.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	✓	✓	✓	✓	MCS
	INCORPORATED IN 11A.2		Undertake community research into an event model and develop an Events Strategy	✓				MCS
6B.2	Provide a contemporary arts and cultural centre	6B.2.1	Progress Wallarobba Arts and Cultural Centre redevelopment including business planning (Stage 2)	✓	✓	✓		MCS

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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.1.1	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	✓	✓	✓	✓	MLIS
6C.2	Deliver events targeting social and cultural issues	6C.2.1	Deliver community events according to events calendar	✓	✓	✓	✓	MCS

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.1.1	Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters	✓	✓	✓	✓	MWM
		7A.1.2	Manage vandalism and graffiti on Council's public property	✓	✓	✓	✓	MAMM
7A.2	Manage street lighting on local and regional road networks to provide safe thoroughfare	7A.2.1	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	✓	✓	✓	✓	MAMM

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	7B.1.1	Review and implement the Strategic Plan for Community and Cultural Facilities	✓	✓	✓	✓	MCS
		7B.1.2	Manage and administer the provision of community and cultural facilities in the Shire, including Wallarobba Arts and Cultural Centre	✓	✓	✓	✓	MCS

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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7C: Promote the appropriate responses to disasters and serious incidents

7C.1	Provide out of hours response to emergencies	7C.1.1	Provide out of hours emergency response for Council's road assets and buildings	✓	✓	✓	✓	MAMM
7C.2	In cooperation with the NSW Rural Fire Service and NSW Fire and Rescue design and implement bushfire hazard reduction strategies	7C.2.1	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	✓	✓	✓	✓	MNR

7D: Foster healthy neighbourhood and life balance activities

7D.1	Balance the rights of companion animals and their owners with the rights and needs of others	7D.1.1	Manage registration and control of companion animals and undertake animal management education programs	✓	✓	✓	✓	MCC
7D.2	Manage public health for the community, encourage best practice for businesses and ensure legislative standards are enforced	7D.2.1	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	✓	✓	✓	✓	MCC

	(Community Indicator) Measure	Target	Frequency	Responsibility
P5.1	Number of community referrals by Council staff to local support organisations	>500 per year	Annual	MCS
P5.2	Number of community members participating in Council's social programs	>1,000 per year	Annual	MCS
P5.3	Increase in people aged 16 years and over consuming at least 2 serves of fruit per day	Improvement on 2011 – ^56.4% (State average 54.2%)	Annual	MCS
P5.4	Increase in people aged 16 years and over consuming at least 5 serves of vegetables per day	Improvement on 2011 – ^8.5% (State average 9.6%)	Annual	MCS
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	Decrease on 2011 – ^29% (State average 29.2%)	Annual	MCS
P5.6	Increase in number of people aged 16 years and over undertaking physical activity for a total of at least 150 minutes per week over 5 separate occasions	Improvement on 2011 – ^61.3% (State average 55.9%)	Annual	MCS
P6.1	Percentage of people who volunteer locally	Improvement on 2011 ABS Census of 22.9%	Biennial	MCS
P6.2	Percentage of our community who talk to their neighbours regularly	Improvement on 2012 survey of 63%	Biennial	MCS
P6.3	Percentage of our community who feel they can get help from their local community if needed	Improvement on 2012 survey of 56%	Biennial	MCS
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	MSC
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	MSC
P7.3	Road traffic incidents within the Shire resulting in: ■ fatalities ■ injuries ■ pedestrian casualties	Decrease on 2011 ■ 3 fatalities ■ 379 injuries ■ 25 pedestrian casualties	Annual	MTR
P7.4	Number of incidents and annual expenditure on vandalism compared to 2012/13 (Council assets)	<190 incidents <\$80,000 expenditure	Annual	MAMM
P7.5	Number of incidents and annual expenditure on graffiti compared to 2012/13 (Council assets)	<800 incidents <\$90,000 expenditure	Annual	MAMM

^ Northern Sydney Local Health District = facilities at Greenwich, Hornsby, Macquarie, Manly, Mona Vale, Neringah, Royal North Shore, Royal Rehabilitation Ryde

* Ratio to NSW rate statistics are a comparison of a NSW regional rate per 100,000 population to the NSW rate per 100,000 population



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.

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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	8A.1.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	✓	✓	✓	✓	MCS
		8A.1.2	Undertake an audit of all signage in the Shire and establish a database of signs	✓	✓	✓		MSC

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

8B.1	Provide flexible programs in safe, healthy and stimulating environments	8B.1.1	Assist people to get support through the Home Modification Service	✓	✓	✓	✓	MCS
		8B.1.2	Undertake Quality Standard Assessment and Compliance - Council's four child care centres	✓	✓	✓	✓	MCS
		8B.1.3	Develop a new business plan for Council's child care operations	✓	✓			MCS

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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.1.1	Upgrade Ray Park bridge and other tracks		✓	✓	✓	MNR
		9A.1.2	Deliver bushland recreational improvement capital projects	✓	✓	✓	✓	MNR
	COMPLETE 2013/14		Open mountain bike track in Hornsby Park and Old Mans Valley - Stage 2	✓				MNR
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.2.1	Formulate rolling four-year local roads and footpath improvement programs	✓	✓	✓	✓	MAMM
		9A.2.5	Complete the Footpath Improvements program (see Capital Works section of this document)	✓	✓	✓	✓	MDC
		9A.2.4	Complete the Local Roads Improvements program (see Capital Works section of this document)	✓	✓	✓	✓	MDC
		9A.2.2	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan	✓	✓	✓	✓	MAMM
		9A.2.6	Complete the Major and Minor Drainage Improvements program (see Capital Works section of this document)	✓	✓	✓	✓	MDC
		9A.2.3	Formulate and complete pavement upgrade and Foreshore Facilities Improvement programs (see Capital Works section of this document)	✓	✓	✓	✓	MAMM

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
9A.3	Progress major capital works identified within the Long Term Financial Plan	9A.3.1	(C) Progress concept designs of the Hornsby Station Footbridge, including linking the east and west sides, and explore investment/ partnership options	✓	✓	✓		MDC
		9A.3.2	Manage construction of special projects	✓	✓	✓	✓	MDC
	COMPLETE 2013/14	Complete redevelopment of the new Hornsby Aquatic Centre	✓				MDC	
9A.4	Identify and plan future maintenance, renewals and upgrades for Council's building assets and complete as per the Asset Plan	9A.4.1	Complete Building Improvements capital works program (see Capital Works section of this document)	✓	✓	✓	✓	MAMM
		9A.4.2	Progress the Storey Park Community Facility Redevelopment	✓	✓	✓		MCS
		9A.4.3	Beecroft Community Centre parking		✓			MCS
9A.5	Identify and plan future maintenance, renewals and upgrades for Council's open space assets and leisure facilities and complete as per the Asset Plan	9A.5.1	Provide an asset management and maintenance service to aquatic centres as per approved program	✓	✓	✓	✓	MAMM
		9A.5.2	Complete the Open Space Assets capital works program (see Capital Works section of this document)	✓	✓	✓	✓	MDC
		9A.5.3	Update and maintain Asset Database annually	✓	✓	✓	✓	MPR
		9A.5.4	Replace key plant and equipment at Galston Aquatic Centre	✓	✓	✓	✓	MALC
9A.6	Provide quality recreational programs in a safe and aesthetic environment that are responsive to the needs of users	9A.6.1	Maximise value in aquatic centre management	✓	✓	✓	✓	MALC
		9A.6.2	Maintain Thornleigh Brickpit Sports Stadium utilisation	✓	✓	✓	✓	MALC

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
9A.7	Undertake studies to investigate and review options for improved infrastructure and facilities	9A.7.1	(C) Investigate alternative proposals for filling Hornsby Quarry	✓	✓			MDC
		9A.7.2	Prepare an open space and recreation strategy (Active Living Hornsby Strategy - ALHS)	✓	✓			MPR

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.1.1	Implement road safety education projects to reduce road trauma	✓	✓	✓	✓	MTRS
9B.2	Undertake strategic studies associated with traffic and parking	9B.2.1	Implement recommendations of the Hornsby CBD Parking Review	✓	✓	✓		MTRS
		9B.2.2	Review Hornsby Shire Bike Plan	✓	✓			MTRS
		9B.2.3	Implement recommendations of Hornsby Hospital Precinct Parking Review	✓	✓	✓	✓	MTRS
		9B.2.4	Epping LEP Traffic and Parking Study (subject to RMS MOU)		✓	✓	✓	MTRS
		9B.2.5	Update the Hornsby Blackspot List and Unfunded Facilities List and prioritise locations	✓	✓	✓	✓	MTRS
	COMPLETE 2013/14		Commence Hornsby Quarry Access Study	✓				MTRS

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
9B.3	Partner with State Government regarding local transport needs	9B.3.1	Plan and complete the Minor Traffic Facilities capital works program (subject to matching funding) (see Capital Works - Others section of this document)	✓	✓	✓	✓	MTRS MDC
		9B.3.2	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	✓	✓	✓	✓	MTRS
		9B.3.3	Complete annual review of traffic, parking and road safety data	✓	✓	✓	✓	MTRS
		9B.3.4	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	✓	✓	✓	✓	MTRS
9B.4	Plan and control traffic flows and enforce parking restrictions on road network	9B.4.1	Maintain the enforcement of parking restrictions and other related activities in accordance with the Australian Road Rules	✓	✓	✓	✓	MTRS
		9B.4.2	Plan and control traffic flows	✓	✓	✓	✓	MTRS
		9B.4.3	Manage abandoned vehicles and unapproved activities on roads	✓	✓	✓	✓	MTRS

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 Council's sporting and leisure facilities to ensure safety and accessibility, and encourage multi use to achieve a positive outcome for the community	10A.1.1	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	✓	✓	✓	✓	MPR
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	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
10A.2	Provide strategic land use planning and urban design	10A.2.1	Progress Epping Town Centre Urban Activation Precinct		✓			MSP
		10A.2.2	Investigate opportunities for townhouse / villa development		✓			MSP
		10A.2.3	Rural planning issues consultation		✓	✓		MSP
		10A.2.4	Brooklyn planning issues consultation		✓	✓		MSP
		10A.2.5	Participate in Project Working Group for Cherrybrook Station Precinct		✓	✓		MSP
	COMPLETE 2013/14		Implement Comprehensive Local Environmental Plan	✓				MSP
	COMPLETE 2013/14		Progress comprehensive Local Environmental Plan housekeeping amendments	✓				MSP
	COMPLETE 2013/14		Implement Comprehensive Development Control Plan	✓				MSP
	COMPLETE 2013/14		Progress Comprehensive Development Control Plan housekeeping amendments	✓				MSP
	COMPLETE 2013/14		Pursue Hornsby Quarry legal actions	✓				GMP

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.1.1	Assess applications and monitor value of development application income received	✓	✓	✓	✓	GMP
10B.2	Ensure compliance with plans and controls	10B.2.1	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	✓	✓	✓	✓	MCC
		10B.2.2	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	✓	✓	✓	✓	MCC

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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 generating more local jobs

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.1.1	Develop a Strategic Business Plan for Land and Property Services Branch	✓	✓			MLPS
		11A.1.2	Progress the actions from the operational land review	✓	✓	✓	✓	MLPS
		11A.1.3	Provide GIS services for Council	✓	✓	✓	✓	MLPS
		11A.1.4	Manage cadastral surveys and other surveying services for Council	✓	✓	✓	✓	MLPS
	COMPLETE 2013/14		Develop a Strategic Plan for the provision of efficient and effective GIS services to Council and our community	✓				MLPS
11A.2	Manage the Hornsby Mall to maximise community benefit	11A.2.1	Review the Hornsby Mall Strategic Plan	✓	✓	✓		MCS
		11A.2.2	Assist and participate in the reinvigoration of Hornsby Mall	✓	✓	✓	✓	MCS
11A.3	Manage acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development	11A.3.1	Manage Land and Property Services projects in accordance with formal workplan	✓	✓	✓	✓	MLPS
11A.4	Review and implement plans and controls with economic impact	11A.4.1	Progress Hornsby West Side planning proposal	✓	✓			MSP
		11A.4.2	Implement Local Development Contributions Plans (s94 and s94A)	✓	✓	✓	✓	MSP
		11A.4.3	Implement and continue s94 Register, procedures and monitoring/review	✓	✓	✓	✓	MSP
		11A.4.4	Implement Hornsby Westside section 94	✓	✓			MSP
		11A.4.5	Implement Epping s94		✓			MSP

	(Community Indicator) Measure	Target	Frequency	Responsibility
P8.1	Number of new residential dwellings approved for seniors and independent living	975 new dwellings by 2021 (675 @ 2011)	Annual	MSP
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	MSC
P9.2	Percentage of employed residents who travel to work using sustainable transport most days	Improvement on 2011 ABS Census of 27.1%	Biennial	MSC
P9.3	Percentage of car trips on an average weekday	Less car trips than 2010/11 (72% of all trips)	Annual	MSC
P10.1	Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more	Improvement on 2012 survey of 57%	Biennial	MPR
P11.1	Unemployment rates compared to September 2012	Less unemployment than September 2012 (4.2%, 3,928 persons)	Annual	GMP
P11.1a	Number of local jobs	Improvement on 2011 - 52,872	Annual	GMP
P11.2	Percentage of the population that live and work in the Shire	Improvement on 2011 ABS Census of 26.1% (20,519 workers)	Biennial	MSC
P11.3	Personal income - Average wage and salary	Improvement on 2009 – \$57,494	Annual	MSC
P11.4	Number of local businesses	Improvement on 2011 - 15,403	Annual	GMP
P11.5	Gross regional product for Hornsby Shire and per capita value	Improvement on June 2011 \$6.234 billion \$38,062 per capita	Annual	GMP



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

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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Outcome 12: 'Accountable corporate management'

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

12A.1	Comply with financial reporting obligations	12A.1.1	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	✓	✓	✓	✓	CFO
		12A.1.2	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	✓	✓	✓	✓	CFO
12A.2	Ensure all Integrated Planning and Reporting requirements are complied with	12A.2.1	Report to our community each six months on special rate variation projects	✓	✓	✓	✓	MSC
		12A.2.2	Prepare Annual Report for our Community and Quarterly Newsletter	✓	✓	✓	✓	MSC
		12A.2.3	Report Delivery Program progress biannually and Operational Plan progress quarterly	✓	✓	✓	✓	MSC
		12A.2.4	Prepare End of Term Report including State of the Shire			✓		MSC
		12A.2.5	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)				✓	MSC

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
12A.3	Demonstrate best practice in leadership	12A.3.1	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	✓	✓	✓	✓	GM
		12A.3.2	Report to Council – Contractual conditions of senior staff (s339)	✓	✓	✓	✓	GM
		12A.3.5	Convene strategic planning weekend workshop for Councillors	✓	✓	✓	✓	MSC
		12A.3.3	Review organisation structure (s.333)				✓	GM
		12A.3.4	Conduct in-house councillor induction training				✓	GM

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	12B.1.1	(C) Actively work towards financial sustainability including progressive review of service delivery, with six-monthly updates to Council	✓	✓	✓	✓	CFO
		12B.1.2	Review Council's Long Term Financial Plan	✓	✓	✓	✓	CFO
		12B.1.3	Revalue Council's assets	✓	✓	✓	✓	CFO
		12B.1.4	Review the operations of Business Activities	✓	✓	✓	✓	CFO

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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12C: Provide a safe, healthy and non discriminatory working environment

12C.1	Provide innovative programs and policies that support an engaged and productive workforce	12C.1.1	Implement the Organisational Culture Development Program Action Plan	✓	✓	✓	✓	MPC
		12C.1.2	Develop and implement staff health and wellbeing initiatives	✓	✓	✓		MPC
		12C.1.3	Complete Workplace Health and Safety Audit Program	✓	✓	✓		MPC
		12C.1.4	Provide learning and development opportunities to enhance Council's workforce	✓	✓	✓	✓	MPC
		12C.1.5	Provide workforce management services to Council	✓	✓	✓	✓	MPC
		12C.1.6	Talent Management Program – Develop and Implement an integrated talent management model		✓	✓	✓	MPC
		12C.1.7	Embed corporate values by actively promoting within the organisation, for example displays in meeting rooms	✓	✓	✓	✓	MSC

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
12C.2	Review service provision and implement streamlined systems	12C.2.1	Conduct People and Culture Annual Customer Survey to measure quality of service and confidence in service delivery	✓	✓	✓	✓	MPC
		12C.2.2	Review staff induction processes		✓			MPC
		12C.2.3	Implement online learning solutions (eLearning)	✓	✓			MPC
		12C.2.4	Salary and Performance Management Systems Reform – Develop a revised model and re-commence negotiations		✓	✓		MPC
		12C.2.5	Review reward and recognition systems and practices		✓			MPC
		12C.2.6	Investigate and implement new HR/Payroll system (in conjunction with ICT Branch)			✓	✓	MPC
		12C.2.7	Conduct People and Culture Branch Team reviews			✓	✓	✓
	COMPLETE 2013/14		Complete the SafeHold system implementation	✓				MPC

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.1.1	Review website to allow easier and improved access to Councils Online service information	✓	✓	✓	✓	MICT
		13A.1.2	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	✓	✓	✓	✓	MICT
13A.2	Provide alternate communication channels for residents and ratepayers	13A.2.1	Maintain and improve online communications including websites, social media and applications (apps)	✓	✓	✓	✓	MSC
		COMPLETE 2013/14		Investigate an online consultation portal		✓		

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
13A.3	Promote council's projects and initiatives to our community	13A.3.1	Review current marketing and consider 'product bundling', including a resident guide to the Shire	✓	✓			MSC
		13A.3.2	Deliver 'high recognition' advertising on behalf of all areas of Council in a professional and equitable manner	✓	✓	✓	✓	MSC
		13A.3.3	Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic and Leisure Centre	✓	✓			MALC

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

13B.1	Work towards integrated services and improved synergies	13B.1.1	Review Council's brand guidelines			✓		MSC
		13B.1.2	Investigate new corporate reporting software in cooperation with the ICT Branch			✓		MSC
13B.2	Review and enhance customer service processes and procedures to ensure efficient and effective service to our customers	13B.2.1	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	✓	✓	✓	✓	MGCS
		13B.2.2	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	✓	✓	✓	✓	MGCS
		13B.2.3	Develop, conduct and review results of internal and external customer satisfaction surveys	✓	✓	✓	✓	MGCS

4 year Delivery Program projects (2013-17)		Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
		13B.2.4	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc		✓	✓	✓	MGCS
		13B.2.5	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	✓	✓	✓	✓	MGCS
13B.3	Improve accessibility to publicly available information held by Council	13B.3.1	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	✓	✓	✓	✓	MGCS
		13B.3.2	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	✓	✓			MGCS
		13B.3.3	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	✓	✓	✓	✓	MGCS

	4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
13B.4	Enhance the Information, Communication and Technology infrastructure and maintain the integrity of the network in order to deliver Council's organisational objectives	13B.4.1	Review corporate systems and implement priority upgrades	✓	✓	✓	✓	MICT
		13B.4.2	Provide input, advice and guidance on asset management system and tools	✓	✓			MICT
		13B.4.3	Provide support to Branches for selection and eventual implementation of mobility solutions	✓	✓			MICT
		13B.4.4	Provide guidance in identifying technology requirements, including providing end-user training and resource support	✓	✓	✓	✓	MICT
		13B.4.5	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	✓	✓	✓	✓	MICT
		13B.4.6	Conduct reviews of expiring leases and contracts	✓	✓	✓		MICT
		13B.4.7	Undertake technical support projects, including review of HSC user authentication and network security		✓	✓	✓	MICT
		13B.4.8	Corporate Systems Strategy - establish priority systems as part of COL contract renewal in January 2017 as well as their integration with existing HSC systems, applications and tools				✓	✓
	COMPLETE 2013/14		Provide business and technical support, advice and guidance to meet the business needs for Council's GIS Strategy	✓				MICT
	COMPLETE 2013/14		Undertake technical support projects, including reviewing uninterruptable power supply requirements	✓				MICT

4 year Delivery Program projects (2013-17)	Action code	1 year Operational Plan Actions	2013/14	2014/15	2015/16	2016/17	Resp'bility
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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.1.1	Monitor and review Risk Management Action Plan	✓	✓	✓	✓	MRA
		14A.1.2	Monitor and review Business Continuity Plan	✓	✓	✓	✓	MRA
		14A.1.3	Monitor and review Enterprise Risk Management Plan		✓		✓	MRA
		14A.1.4	Develop new 3-year Internal Audit Plan (2015-2018)		✓			MRA
		14A.1.5	Review all Council delegations (s.380)				✓	MRA
		14A.1.6	Review Model Code of Conduct (s.440(7))		✓		✓	MRA
14A.2	Review Council's policies and plans to adapt to changing needs and emerging trends	14A.2.1	Monitor and review Ward boundaries in lead up to the September 2016 Local Government elections		✓	✓	✓	MGCS
		14A.2.2	Assist in conduct of the September 2016 Local Government elections				✓	MGCS
		14A.2.3	Coordinate the induction of the new Council following the September 2016 Local Government elections				✓	MGCS
		14A.2.4	Review and update the Asset Policy		✓	✓	✓	CFO
		14A.2.5	Monitor and review Policies and Codes – Office of the General Manager		✓		✓	MRA
		14A.2.6	Review Strategy and Communications Branch policies		✓		✓	MSC

	(Community Indicator) Measure	Target	Frequency	Responsibility
P12.1	Percentage of key initiatives in Delivery Program 2013-17 achieving success	90% of key initiatives completed	Annual	MSC
P12.2	Overall budget performance (+/- 10% of budget)	100%	Annual	CFO
P13.1	Percentage of Council service requests completed within agreed timeframe	90% of service requests	Annual	MSC
P13.2	Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	Annual	MSC

ABOUT THE \$\$\$

FINANCIAL COMMENT

The Budget 2014/15

Council staff commenced preparation of the 2014/15 Budget in December 2013. To minimise some of the financial constraints and considerations impacting on local government, and to avoid excessive demands which could not be met, the 2014/15 Budget parameters included:

- A general rate increase of 2.3% for 2014/15 – this is the percentage increase approved by the Independent Pricing and Regulatory Tribunal (IPART) and advised to Council on 2 December 2013
- Zero external loan borrowing and the continuation of prudent financial management
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure - this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees
- Direct salaries and wages to include an estimate for the Local Government (State) Award which is currently under negotiation. A labour increase of 3.25% for 2014/15 has been allowed for and calculated on 50 pay weeks. The two week reduction represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc and/or productivity improvements that are required
- The use of Council staff where possible to undertake Special Rate Variation projects; Section 94 Development Contributions projects; and other funded projects
- Any new projects to be subject to an appropriate merit evaluation

The Budget for 2014/15 has been developed in line with the above parameters. Those parameters, together with savings achieved over the past few years and the achievement of further productivity measures targeted across the organisation, has initially achieved a cash-funding surplus of \$8.143 million.

Consistent with Council's goal to maintain prudent financial management of its finances and to allocate financial surpluses towards key strategic issues, \$8 million from the initial cash-funding surplus has been directed towards funding the section 94 funding gap (of approximately \$19 million) identified in Council's 2012-2021 Section 94 Development Contributions Plan.

The level of capital expenditure for 2014/15 totals \$18.271 million. Details on capital projects follow in this document, commencing p47.

3 YEAR BUDGET

3 Year Budget Summary

All Activities	Total Year 2014/15 * Original Budget	Total Year 2015/16 Original Budget	Total Year 2016/17 Original Budget
	\$	\$	\$
Source of Funds			
Rates and Annual Charges	94,870,320	94,356,570	97,187,267
User Charges and Fees	18,098,225	18,940,884	19,414,406
Interest	1,964,000	2,617,604	3,231,727
Grants and Contributions - operating	11,822,304	12,117,862	12,420,808
Grants and Contributions - capital	12,907,982	19,355,342	4,697,149
Other Revenues	5,940,397	6,088,907	6,241,130
Asset Sales	735,000	1,500,000	1,500,000
	146,338,228	154,977,169	144,692,487
Use of Funds			
Employee Expense	49,350,142	50,846,816	52,440,494
Borrowing Expense	681,197	386,000	297,413
Materials & Contracts	39,817,458	40,812,894	42,204,876
Other Expenses	14,165,212	14,519,342	15,732,326
Capital Expenditure	18,271,759	50,806,759	27,966,576
Restricted Assets	19,048,038	-3,980,000	4,490,000
External Loan Principal Repayments	4,861,322	1,183,881	1,109,937
	146,195,128	154,575,692	144,241,622
Net Budget Surplus	143,100	401,477	450,865

* These figures show an update to those in the 2014/15 Operational Plan due to section 94 and transfers to restricted assets. The bottom line remains the same.

CAPITAL WORKS

At a glance

CAPITAL WORKS 2014/15

Local Footpath Improvements

	2014/15 (\$)
Dent Street, Epping Stage 2 – north side – Downing Street to Pennant Parade	80,000
Francis Greenway Drive, Cherrybrook – south side – Boundary Road to Macquarie Drive	48,000
Keira Place, Beecroft – west side – Murray Farm Road to Karril Avenue	10,000
Ethel Street, Hornsby – south side – Galston Road to Old Berowra Road	37,000
Morshead Avenue, Carlingford – west side – Alamein Avenue to North Rocks Road Stage 1	14,000
Evans Road, Hornsby Heights – north side – Chakola Avenue to Kiah Close	17,000
Clarke Road, Hornsby - south side - Unwin Road to Yardley Avenue	10,000
Total	216,000

Major and Minor Drainage Improvement

	2014/15 (\$)
Mount Colah (Berowra Road to Myall Road) Stage 1	430,000
Thornleigh (Koorngal Avenue to Wareemba Avenue) Stage 1	430,000
Carlingford/Epping (Dunrossil Park to Lyndelle Place) Stage 1	1,200,000
Total	2,060,000

Aquatic and Recreational Centres

	2014/15 (\$)
Galston Aquatic Centre	
– dehumidifier	90,000
– learn to swim pool (completion)	150,000
Total	240,000

Open Space Assets

	2014/15 (\$)
Montview Oval - Irrigation	200,000
Brooklyn Oval - Park and playground upgrade	195,000
Pennant Hills Park - Long jump pits upgrade	50,000
Ray Park Playground - Playground and park replacement (shelters, dog off leash area, bike tracks, picnic tables and BBQs)	350,000
Ray Park and other tracks - Replace bridge and track upgrade	90,000
Hornsby Park - Playground replacement	150,000
Foxglove Oval - Floodlight replacement	200,000
Greenway Park No. 2 Oval, Cherrybrook - Floodlight replacement	120,000
Mark Taylor Oval - Floodlighting replacement	110,000
Fagan Park Gardens of Many Nations - Replace old infrastructure	150,000
James Henty Park - Playground replacement	150,000
James Henty Park - Drainage	40,000
Pennant Hills Park - Netball court replacement	120,000
Ruddock Park, Westleigh - Dog Off Leash upgrade	20,000
Berowra Oval - Playground softfall repairs	40,000
Campbell Park - Car park resurface	90,000
Softfall replacements	50,000
Cheltenham Oval - Floodlights and irrigation	310,000
Pennant Hills Park #3 synthetic field (part section 94)	1,200,000
Shirewide recreational study (section 94)	220,000
Total	3,855,000

Foreshore Facilities

	2014/15 (\$)
Dangar Island Pontoon	80,000
McKell Park Tidal Pool Repairs (Stage 1)	50,000
Milsons Passage Wharf repairs	41,000
Total	171,000

Building Improvements

	2014/15 (\$)
Administration Centre – renewal and upgrade works	80,000
Administration Centre - office reorganisation	10,000
Refurbishment of park amenities buildings	100,000
Gumnut Community Centre, Cherrybrook - upgrade toilets (stage 1)	25,000
Greenway Park Child Care Centre, Cherrybrook - replace floor coverings	80,000
Pennant Hills Library - replace public area carpet	125,000
Hornsby Library/Community Services - replace access control	18,000
Libraries upgrade - general	50,000
Administration Centre - upgrade air conditioning (stage 1)	167,000
Air conditioning – various, including annual duct cleaning	102,000
Total	757,000

Local Road Improvements

	2014/15 (\$)
Berowra Waters Road, Berowra Heights (REPAIR Program – subject to 50% RMS funding)	920,000
Goodwyn Avenue, Berowra – both sides	520,000
Turner Road, Berowra Heights – Elizabeth Street to Woombyne Close – east side	165,000
Brisbane Avenue, Mount Kuring-gai – Flanders Avenue to King Street – east side	320,000
Willarong Road, Mount Colah Stage 2 – Mount Street to Pacific Highway – both sides	470,000
York Street, Beecroft – Hannah Street to Copeland Road – both sides	280,000
Stevens Road, Glenorie – residual length – upgrading of unsealed road	100,000
Campbell Lane, Glenorie – full length – upgrading of unsealed road	100,000
Quarry Road, Dural (Old Northern Rd - Harris Rd) Stage 2 - road upgrading and sealing of unsealed road shoulders	200,000
Total (including \$300,000 from Unsealed Road Maintenance)	3,075,000

Others

	2014/15 (\$)
Minor traffic facilities, including cycleways (subject to State and Federal funding) (Traffic and Road Safety) <i>(includes Federal government Roads2Recovery Funding \$100,000)</i>	362,000
<ul style="list-style-type: none"> ■ Brooklyn Road, Brooklyn – Stage 2 of Brooklyn Bike Shared Path as per 2010 study (2.5m wide shared path along Brooklyn Road) ■ Shepherds Drive, Cherrybrook – off road cycleway between New Line Road and Kenburn Avenue ■ Copeland Road, Beecroft – wombat crossing at Beecroft Public School ■ Wylids Road, Arcadia – skid resistant surface and sub soil drain ■ The Esplanade, Thornleigh – traffic and pedestrian safety improvements 	
Storey Park Community Facility Redevelopment, Asquith (Community Services)	160,000
Renovation/extension of Wallarobba Arts and Cultural Centre, Hornsby (Community Services)	200,000
Beecroft Community Centre parking (Community Services)	200,000
Hornsby Station Footbridge, George Street, Hornsby (Design and Construction) (part section 94)	1,000,000
Hornsby Quarry – Water pumping and monitoring (Design and Construction)	120,000
Hornsby Quarry landfill program (Design and Construction)	200,000
Local road preconstruction (Design and Construction)	150,000
Kerb and gutter at various sites (Design and Construction)	120,000
Local sealed road rehabilitation program (Asset Management and Maintenance)	1,515,000
Footpath reconstruction (Asset Management and Maintenance)	68,000
Road shoulder upgrade program (Asset Management and Maintenance)	72,000
Floodplain risk management (Asset Management and Maintenance)	30,000
Stormwater drainage preconstruction (Asset Management and Maintenance)	10,000
Fleet – heavy and light, and plant replacement (Asset Management and Maintenance), (Governance and Customer Service)	1,673,000
Bushfire interface mitigation works (Natural Resources)	60,000
Bushland recreational improvements (section 94) (Natural Resources)	220,000
Catchments Remediation Rate capital works projects (Natural Resources)	1,109,000
<ul style="list-style-type: none"> ■ large end-of-pipe biofilters at Berowra Waters Road, Berowra Heights; Pennant Hills Park; Nirimba Avenue, Epping and Stanley Road, Epping ■ bank stabilisation works Terrys Creek, Essex Street, Epping ■ stormwater harvesting for irrigation of sportsfields 	
Hornsby Aquatic Centre cogeneration plant (Natural Resources)	24,750
Library resources (Library and Information Services)	604,500
Total	7,898,250
Consolidated Total	18,272,250

CAPITAL WORKS 2015-17

Local Footpath Improvements

2015/16

Morshead Avenue, Carlingford – west side – Alamein Avenue to North Rocks Road Stage 2

Greenvale Grove, Hornsby – south side – Warandoo Street to end

Nyara Road, Mount Kuring-gai – north side – Pacific Highway to end

Ryan Avenue, Hornsby Heights – south side – Galston Road to end

High Street, Mount Kuring-gai – north side – end to end

Roach Avenue, Thornleigh – south side – Sinclair Avenue to Nicholson Avenue

Karril Avenue, Beecroft Stage 1 – south side – Orchard Road to end

Total 2015/16 = \$266,000

2016/17

Bangalow Avenue, Beecroft – north side - Chapman to end

Karril Avenue, Beecroft Stage 2 – south side – Orchard Road to end

Eden Drive, Asquith – west side – Chelmsford Road to Chelmsford Road

Brooklyn Road, Brooklyn Stage 2 – north side – Cole Street to Wharf Street

Edmundson Close, Thornleigh – west side – Giblett Avenue to end

Duntroun Avenue, Epping – west side – Carlingford Road to Dent Street

Cowan Road, Mount Colah – north side – Telopea Street to Myall Road

Loftus Road, Pennant Hills - west side - Boundary to Victoria Road

The Glen, Beecroft - west side - Lyndon Way to End

Total 2016/17 = \$266,000

Major and Minor Drainage Improvement

2015/16
Mount Colah (Berowra Road to Myall Road) Stage 2
Thornleigh (Koorringal Avenue to Wareemba Avenue) Stage 2
Carlingford/Epping (Dunrossil Park to Lyndelle Place) Stage 2
Waitara (Detention at Edgeworth David Avenue) Stage 1
Total 2015/16 = \$2,410,000

2016/17
Mount Colah (Berowra Road to Myall Road) Stage 3
Thornleigh (Koorringal Avenue to Wareemba Avenue) Stage 3
Carlingford/Epping (Dunrossil Park to Lyndelle Place) Stage 3
Waitara (Detention at Edgeworth David Avenue) Stage 2
Total 2016/17 = \$1,760,000

Aquatic and Recreational Centres

2015/16
Galston Aquatic Centre - installation of UV filter system
Total 2015/16 = \$170,000

2016/17
Galston Aquatic Centre - servicing of reticulation pump
Total 2016/17 = \$170,000

Open Space Assets

2015/16
Asquith Oval - Park and playground upgrade
Ron Payne Park, Epping - Floodlight Installation
Dangar Island - Playground replacement
Dawson Ave, Thornleigh - Dog Off Leash
Hayes Oval, Galston - Floodlight replacement
Oakleigh Oval, Thornleigh - Surface replacement
Storey Park, Asquith - Floodlight replacement
Forest Park, Epping - Paths, lighting, gardens, BBQ
James Henty Oval, Dural - Floodlight installation
Thomas Thompson Oval, Cherrybrook - Floodlight replacement
Softfall replacement playgrounds to be advised
Carmen Crescent, Cherrybrook - playground
Callicoma Walking Track, Cherrybrook - Upgrade
Lisgar Gardens - formal gardens/lawn area replacement
Brooklyn boardwalk - Replacement of worn out asset
Pennant Hills Park No. 1 Oval - Amenity building extension
West Epping Oval - Playing Field Upgrade (section 94)
Total 2015/16 = \$2,935,000

2016/17

Ern Holmes Oval, Pennant Hills - Floodlights

Park furniture replacement

Asquith Oval - Floodlight replacement

Richards Close, Berowra - playground

Asquith Dog off leash

Lyne Road Reserve, Cheltenham - Lower level dirt jumps

Normanhurst Oval - Surface replacement

Warrina Street Small Oval, Berowra Heights - Surface replacement

Warrina Street Oval, Berowra Heights - Amenities building upgrade Stage 1
(change rooms, canteen, storage, toilets)

Fagan Park - Carrs Road Toilet replacement

Fagan Park - Carrs Road Playground replacement

Mark Taylor Oval (Waitara Oval) - Fitness equipment

Upper Pyes Creek, Cherrybrook/Castle Hill - Walking trail Stage 2

Ron Payne Oval, Epping - Amenities/canteen

Cherrybrook to Pennant Hills - Off road cycle track

West Epping Oval Playing Field Upgrade (section 94)

Total 2016/17 = \$2,885,000

Foreshore Facilities

2015/16

Parsley Bay Boat Ramp Reconstruction (Stage 1)

McKell Park Tidal Pool Repair (Stage 2)

Parsley Bay Loading Dock Reconstruction (Stage 1)

Total 2015/16 = \$171,000**2016/17**

Parsley Bay Breakwater Repairs (Stage 1)

Parsley Bay Boat Ramp Reconstruction (Stage 2)

Parsley Bay Loading Dock Reconstruction (Stage 2)

Total 2016/17 = \$171,000

Building Improvements

2015/16

Administration Centre – renewal and upgrade works
Refurbishment of park amenities buildings
Epping Library – replace public area floor coverings
Hornsby Library – replace Administration area floor coverings
Arcadia Community Centre – replace timber floors and windows
Epping Creative Centre – replace floor coverings and windows
Wisemans Ferry Community Centre – replace front entry decking
Sommerville Park Child Care Centre, Eastwood – replace floor coverings
Berowra Community Centre and Library – upgrade external entry area
Administration Centre – upgrade air conditioning (stage 2)
Air conditioning – various, including annual duct cleaning
Total 2015/16 = \$747,000

2016/17

Administration Centre – upgrade facilities
Cherrybrook Community Centre – replace small hall entry doors
Pennant Hills Library – upgrade air conditioner
Park amenities buildings – upgrade
Dangar Island Community Centre – replace kitchen and upgrade external toilets
Mount Kuring-gai Community Centre – upgrade external toilets
Air conditioning – various, including annual duct cleaning
Total 2016/17 = \$747,000

Local Road Improvements

2015/16	
Berowra Waters Road, Berowra Heights, Stage 3 (REPAIR Program – subject to 50% RMS funding)	
Berowra Road, Mount Colah – Belmont Parade to Gray Street – both sides	
Hazelmead Road, Asquith – Royston Parade to Dudley Street – both sides	
Lord Street, Mount Colah – full length – north side	
Citrus Avenue, Hornsby – Pacific Highway to Mildred Avenue – both sides	
Jack Russell Road, Berrilee – full length – upgrading of unsealed road	
Calabash Road, Arcadia – residual length – upgrading of unsealed road	
Singleton Road - remaining 1 km section – upgrading of unsealed road	
(plus 300k from Unsealed Road Maintenance)	
Total 2015/16 = \$2,650,000	
2016/17	
Berowra Waters Road, Berowra Heights, Stage 4 (REPAIR Program – subject to 50% RMS funding)	
Mills Avenue, Asquith – Pacific Highway to Wall Avenue – both sides	
Yirra Road, Mount Colah – Stage 1 – Mount Street to Verna Street – both sides	
New Farm Road, West Pennant Hills Stage 1 – New Line Road to John Savage Crescent – both sides	
Alexandria Parade, Waitara – Ingram Road to opposite No.69 – south side	
Malton Road, Beecroft Stage 3 – Sutherland Road to Timbertop Way – both sides	
Old Telegraph Road, Maroota Stage 1 – Old Northern Road to Roberts Road (subject to 50% Hills Shire funding) - upgrading of unsealed road	
Canoelands Road (East), Canoelands Stage 1 – upgrading of first 1km of unsealed road	
(plus 300k from Unsealed Road Maintenance)	
Total 2016/17 = \$2,750,000	

Other Capital Works

	2015/16 (\$)
Hornsby Station Footbridge, George Street, Hornsby (part Section 94)	1,300,000
Thornleigh Brickpit Sports Stadium	3,900,000
Total	5,200,000

These figures are subject to review.

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