

# Delivery Program

2019-21

INCLUDING THE  
**OPERATIONAL PLAN**  
2019/20

ADOPTED  
12 JUNE 2019

[hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)





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Council would like to recognise the Traditional owners of the lands of Hornsby Shire, the Darug and Guringai Aboriginal Peoples, and pay respect to their Elders past, present and emerging and their heritage.

## Hornsby Shire Council

ABN 20 706 996 972

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Monday to Friday.

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# Welcome to Hornsby Shire Council's Delivery Program 2019-21 and annual Operational Plan 2019/20

This document is Council's response to **Your Vision |Your Future 2028**, the Community Strategic Plan for Hornsby Shire, and is Council's commitment to the community for the remainder of its political term. It is council's job to make sure we bring our community closer to their vision over the next 10 or so years.

**Your Vision |Your Future 2028** outlines the community's long-term aspirations - our aim is to create positive change which delivers on these aspirations.

While alone we cannot achieve all that our Shire is aiming for, we need to ensure that we take the right role on priority issues, and partner with others when it is in our community's best interest.

The Delivery Program / Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be - the point at which the goals, outcomes and Focus Areas in the Community Strategic Plan are translated into service delivery and key initiatives.

The document is structured to parallel the Community Strategic Plan under the four Themes which have been closely aligned with the Greater Sydney Commission's North District Plan (March 2018):

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE

The Service areas Council will focus on are grouped under their matching Theme and aligned to Focus Areas encompassing the Ten Directions of the Greater Sydney Commission's North District Plan. Responsibilities for delivering the Services, Key Initiatives and Ongoing Activities Council will undertake, together with the allocation of resources necessary to achieve them this financial year, are outlined within each Service.

The document also contains Council's forward capital works program to 2020/21, annual Fees and Charges, budget and other financial details including Council's resourcing information, information on rating and domestic waste management.

The draft Delivery Program 2019-21 including the Operational Plan 2019/20 was placed on public exhibition between 11 April and 13 May 2019.



# Message from the General Manager



Steven Head  
GENERAL MANAGER

It gives me great pleasure to present to you Hornsby Shire Council's 2019/20 Delivery Program and Operational Plan, outlining everything we're going to be doing for the community over the coming financial year. I've tried to pick out a couple of items from it to give you a taste of what is coming, but it wasn't easy because there is so much on the menu. I hope you'll find the time to look through this report and see for yourself how much is on offer.

One example is the Future Hornsby project we are working on, which will be a long-term vision for the Shire that reflects the key priorities identified by the community. The result will be a Local Strategic Planning Statement that will cover the themes of liveability, sustainability, productivity and collaboration. Another example is the Hornsby Town Centre Planning, which is our single biggest planning project and will rejuvenate the commercial centre of our Shire. Yet another is Council's redevelopment of Storey Park, which is progressing well. The wild weather throughout summer caused a few delays, but the project is back on track and likely to be delivered by the end of 2019. Its features will include multipurpose rooms, children's bike paths, barbecue and picnic areas, fully landscaped surrounds and a fenced inclusive play environment.

Of course, the big ticket item is undoubtedly Council's rehabilitation of Hornsby Quarry into 50 hectares of parkland (Hornsby Park). The trucks from NorthConnex have stopped, having delivered more than one million cubic metres of fill from the freeway tunnels, and we will soon be entering the most exciting phase. I can't give you exact details of what will be delivered on the site because I don't know them yet – that is going to be decided by you and other residents. We will soon begin community consultation about a range of issues related to the quarry rehabilitation, including what should be placed there once it is completed. Mountain bike trails? Rock climbing? Concert stage? Swimming hole? This is going to be the park that is designed by the community, so make sure you have your say.

Council will also be seeking community input on a number of other initiatives throughout the year, including our improvements to the public domain in areas such as Asquith and Mouth Colah. We also want to hear from the public on issues such as economic development and local strategic planning. This Council is committed to achieving the exact wishes of the community and a number of the initiatives outlined in this report are currently broad targets. We will be consulting extensively with the community before finalising the details, so please visit Council's website to have your say.

# Councillors



The Hon Philip Ruddock (Mayor)  
(Liberal)  
Phone: (02) 9847 6666  
pruddock@hornsby.nsw.gov.au

## A Ward Councillors



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Cr Warren Waddell (Liberal)  
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wwaddell@hornsby.nsw.gov.au

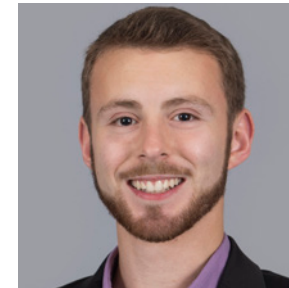


Cr Mick Marr (Labor)  
Mobile: 0401 003 934  
mmarr@hornsby.nsw.gov.au

## B Ward Councillors



Cr Robert Browne (Liberal)  
Mobile: 0434 568 828  
rbrowne@hornsby.nsw.gov.au



Cr Joe Nicita (The Greens)  
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Cr Janelle McIntosh (Labor)  
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## C Ward Councillors



Cr Vince del Gallego (Independent)  
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vdelgallego@hornsby.nsw.gov.au



Cr Emma Heyde (The Greens)  
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eheyde@hornsby.nsw.gov.au



Cr Michael Hutchence (Liberal)  
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# Understanding our community

The traditional owners of the Shire are the Aboriginal people of the Darug and Guringai language groups. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

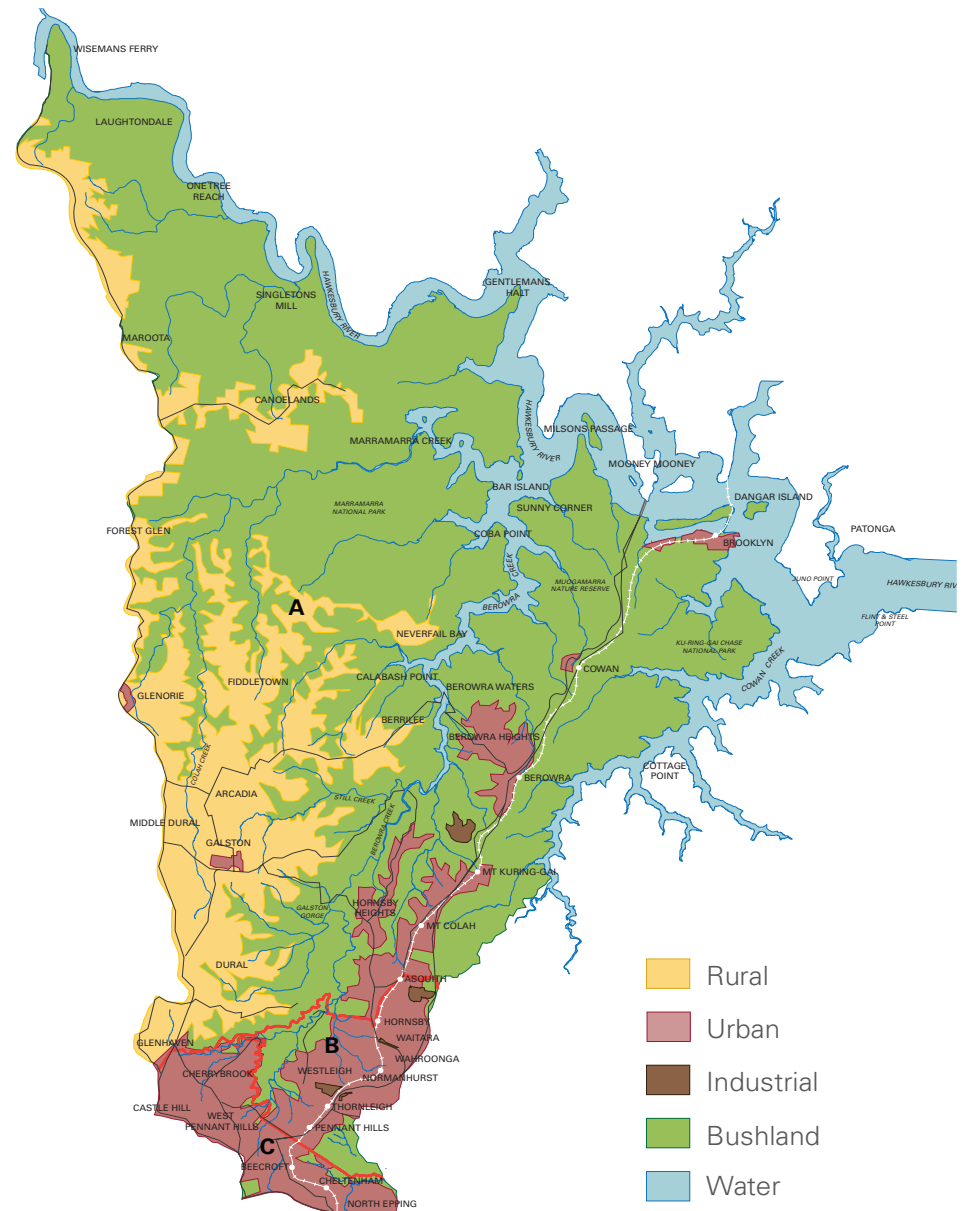
Hornsby Shire local government area covers 455 square kilometres and stretches from North Epping in the south to Wisemans Ferry in the north and Brooklyn to the east. Two thirds of the Shire is comprised of national park and bushland, with major waterways and rural landscape in the northern part of the Shire and much higher population densities in the southern parts. Hornsby CBD is 25 kilometres north of Sydney CBD.

Hornsby Shire is divided into three areas known as Wards A, B and C. The elected council for Hornsby Shire consists of 10 councillors comprising a popularly elected Mayor and three councillors representing each of the three wards.

The Hornsby Shire Council Community Profile provides demographic analysis for the Shire and its suburbs based on results from the Censuses of Population and Housing. The profile is updated with population estimates when the Australian Bureau of Statistics (ABS) releases new figures annually.

Hornsby Shire is home to 150,752 people (ABS June 2018 Estimated Resident Population).

The 2017 Community Strategic Plan engagement project showed that our communities value the characteristics of the area and describe their quality of life as very positive, feeling a strong sense of living in a community. Protecting the natural environment and having access to bushland areas, parks and green spaces is very important. Infrastructure associated with development, particularly parking, roads and green spaces, are areas for improvement in the eyes of the community. They would also like greater involvement in long term planning and decision making.



# Hornsby Shire community

## WHO WE ARE



MEDIAN AGE

**40**



FEMALES

**51%**



MALES

**49%**



UNEMPLOYMENT  
RATE (SEPTEMBER 2018)

**4.69%**



COMPLETED YEAR  
12 SCHOOLING

**69%**



UNIVERSITY  
QUALIFICATION

**38%**



TRADE  
QUALIFICATION

**13%**



PARTICIPATION RATE  
(POPULATION IN  
LABOUR FORCE)

**65%**

## HOW WE LIVE



LONE PERSON  
HOUSEHOLDS

**17%**



HOUSEHOLDS  
WITH CHILDREN

**54%**



OLDER COUPLES  
WITHOUT CHILDREN

**11%**



HOUSEHOLDS WITH  
A MORTGAGE

**39%**



HOUSEHOLDS  
RENTING

**21%**



LIVE IN A  
SEPARATE HOUSE

**72%**



LIVE IN MEDIUM  
DENSITY DWELLING

**12%**



LIVE IN HIGH DENSITY  
DWELLING

**15%**

## WHERE WE COME FROM



BORN OVERSEAS

**37%**



TOP 5 BIRTHPLACES

1. China 6.1%
2. UK 4.9%
3. India 3.8%
4. South Korea 1.9%
5. Hong Kong 1.6%



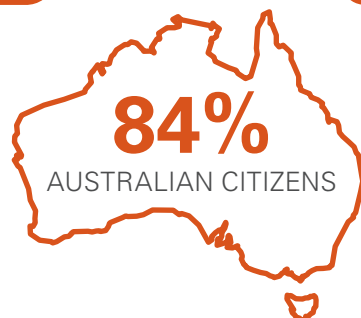
SPEAK LANGUAGE  
OTHER THAN ENGLISH

**31%**



SPEAK ENGLISH ONLY  
OR SPEAK IT WELL

**92%**



# Vision

Hornsby Shire Councillors were elected in September 2017. In February 2018, Councillors developed a Vision for their term of office which consists of a Value statement, an Action statement and acknowledgment of external impacts :

## Value statement

Our Bushland Shire is a place for people. It has impressive places and wonderful environments and offers a great lifestyle for all members of our community.

## Action statement

We are committed to collaboratively implementing infrastructure, sustainability, liveability, productivity and affordability initiatives to ensure our Bushland Shire thrives now and into the future.

## External impacts

Our Bushland Shire is being shaped by our natural environment, population growth, housing and employment opportunities.

# Values

Council is a major employer in the area, with a full-time staff establishment of 495 employees (permanent/temporary). Including part-time and casual roles, Council employs 700 people. The workforce gender balance is approximately 51 per cent male and 49 per cent female.

In 2012, Council established a set of four brand values to guide the way we work. Our values underpin all that we do; they provide us with a shared vision of who we are and what we stand for as an organisation.

## Service.

We provide a helpful and efficient service.

We are local and know the neighbourhood.

## Trust.

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

## Respect.

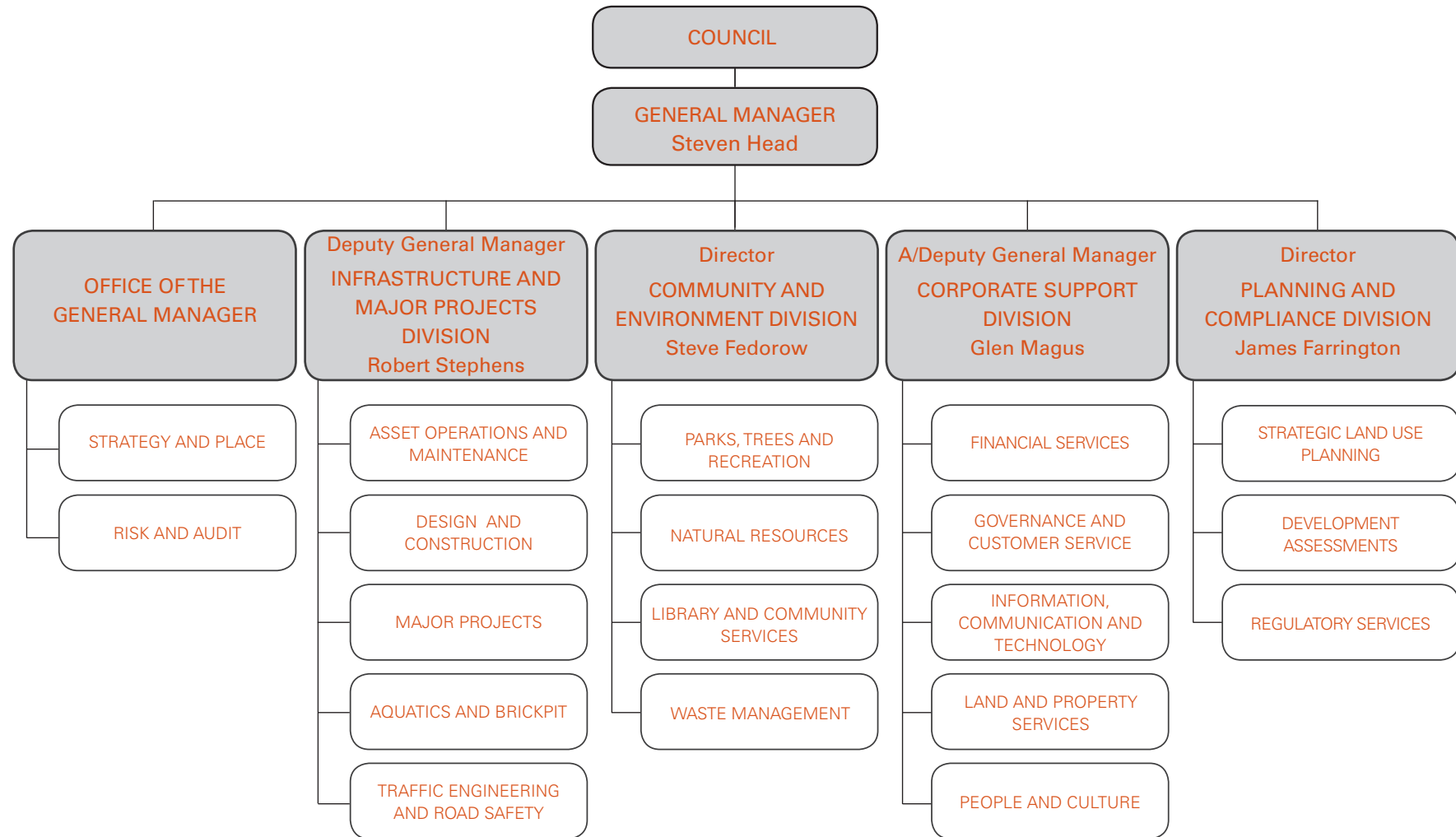
We listen and encourage open and transparent communication. We are respectful of all views.

## Innovation.

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



# Organisation structure



# Being involved

## Community consultation

In developing this Delivery Program / Operational Plan, Council has considered the priorities and expected levels of service that were expressed by the community during our engagement processes in the development of **Your Vision | Your Future 2028**.

## 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:

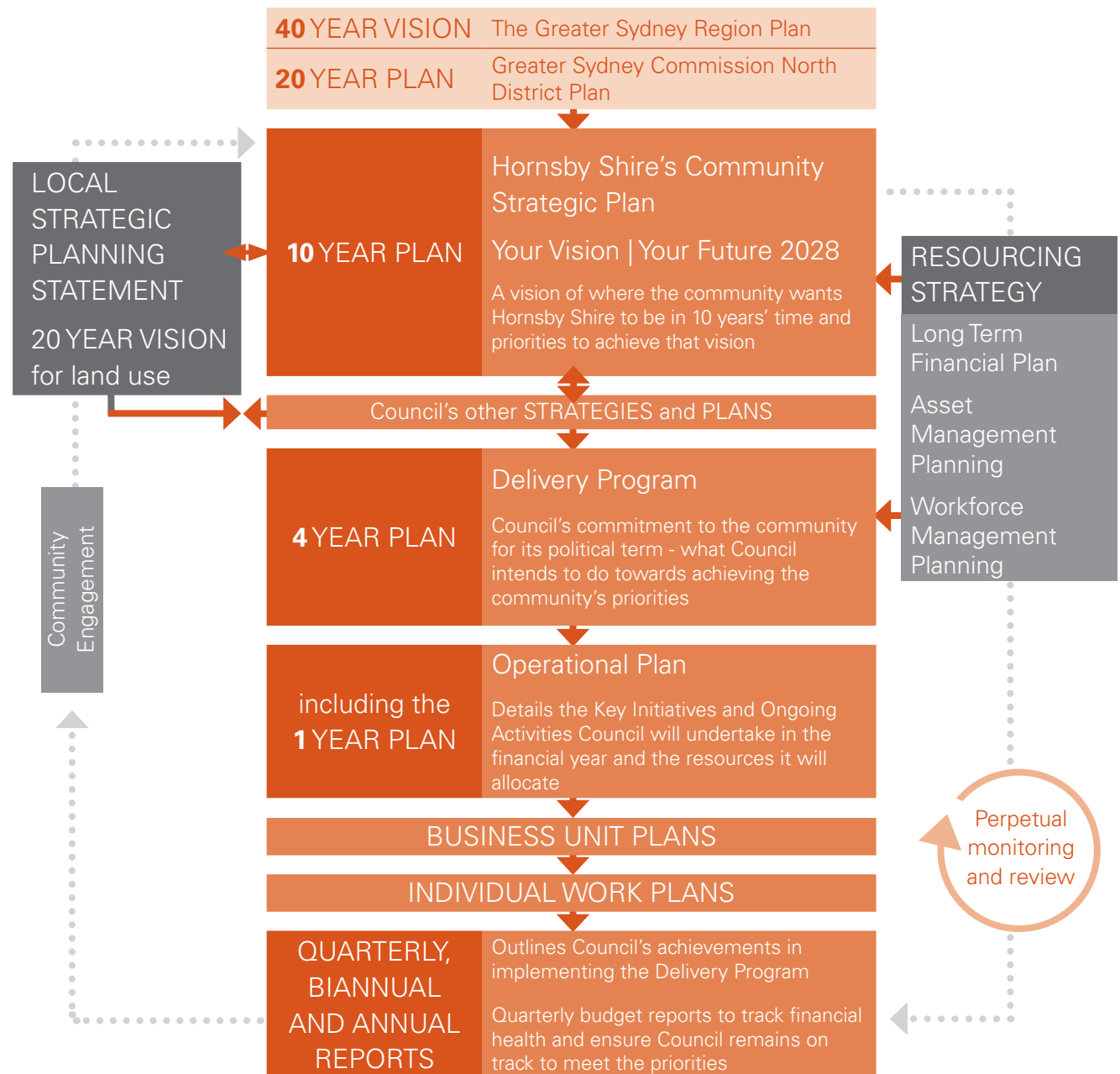




# The framework

Under the Integrated Planning and Reporting framework, all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future.

Council's other strategies and plans are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan. (See p13 for further information on our supporting strategic plans)

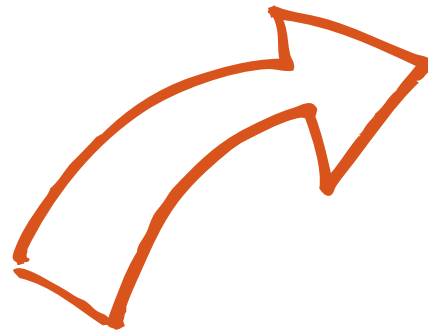


# Tracking our progress



## Quarterly

Prepare a financial report of Council's performance in key areas

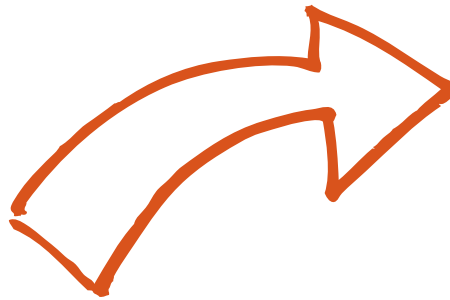


## 6 monthly

Prepare a report on progress of the Delivery Program for the community

Reporting on progress of:

- Major Projects
- Key Initiatives
- Capital Works



## Annually

Prepare an Annual Report for the community:

- focusing on achievements in implementing the Delivery Program and Operational Plan
- including Council's audited financial reports
- including statutory information Council is required to report on under the Local Government Act 1993 and Local Government (General) Regulation 2005
- including every four years (the year of a Council election) a State of the Environment report on the environmental outcomes in the Community Strategic Plan

## 4 yearly

Prepare an End of Term Report:

- reporting on Council's achievements in implementing the Community Strategic Plan over the term of office



# Strategic Plans

## Our supporting strategic plans by Theme

Strategic Plans define Council's role and policy position in relation to specific issues and recommend the best path forward. Developed with input from the community and endorsed by Councillors, they contain recommended actions which are then prioritised and implemented as funding becomes available.

Set out below are Council's Strategic Plans split across the four themes of **Liveable, Sustainable, Productive, Collaborative**. While the plans may drive outcomes across all four themes, organising them in this way creates a clear alignment with the adopted structure in **Your Vision | Your Future 2028** at the highest level.

You will see that many of our Strategic Plans are currently being developed and/or reviewed. These Strategies will take on a strong focus in our Delivery Program and Operational Plan 2020/21.

## LIVEABLE

Community and Cultural Facilities Strategic Plan	Disability Inclusion Action Plan	Hornsby Bike Plan	
August 2015	2017-2020	1998	
(under review)		(under review)	
Active Living Hornsby Strategy	Sportsground Plan	Walking and Cycling Plan	Play Plan
February 2016	October 2018	(underway)	(underway)

Unstructured Recreation Strategy	Skate and BMX Management and Policy	Dog socialisation and exercise	Horse riding trails	Recreational fishing
2008	2008	2008	2008	2008
		(under review)		
Housing Strategy	Affordable Housing Discussion Paper	Medium Density Demand Review	Childcare Centres Demand Review	Seniors Housing Demand Review
2009	(underway)	(underway)	(underway)	(underway)
(under review)				
Hornsby Town Centre Review	Comprehensive Heritage Study	Heritage Gap Analysis and Action Plan		
(underway)	(to commence)	(underway)		

## SUSTAINABLE

Environmental Sustainability Strategy	Water Sensitive Hornsby	Urban Heat Mapping	Climate Change Adaptation Plan	Urban Forest Strategy	Biodiversity Management Plan
(underway)	(underway)	(underway)	2009	(underway)	(underway)
			(under review)		

# Strategic Plans

Waste Matters Strategy	Companion Animals Strategy	Sustainable Energy Strategy	Biodiversity Conservation Strategy
(underway)	2009-2011	2006-2010 (under review)	2006-2010 (under review)
Sustainable Total Water Cycle Management Strategy	Onsite Sewage Management Strategy	Hornsby Ku-ring-gai Bush Fire Risk Management Plan	Bushfire Management Strategy
2005	2010-2012	2016-2021	(underway)
Coastal Management Plan	Rural Lands Study		
(underway)	(underway)		

## PRODUCTIVE

Economic Development and Tourism Strategy	Hornsby & Kuring-gai Subregional Employment Strategy	Employment Lands Review	Industrial and Urban Services Review
2007-2011 (under review)	2008 (under review)	(underway)	(underway)

Integrated Land Use and Transport Strategy (ILUTS)	Hornsby Shire Car Parking Management Strategy	Section 7.11 Development Contributions Plan	Section 7.12 Development Contributions Plan (draft)
2004 (under review)	(underway)	2014-2024 (under review)	2019-2029

## COLLABORATIVE

Resourcing Strategy	Asset Management Framework	Workforce Plan	Long Term Financial Plan
2013	2016 (under review)	2013-17 (under review)	2019/20-28/29
Information, Communication and Technology Strategy	Communications and Engagement Strategy	Community Participation Plan	Community Engagement Strategy
2012-17 (under review)	(underway)	(underway)	July 2017



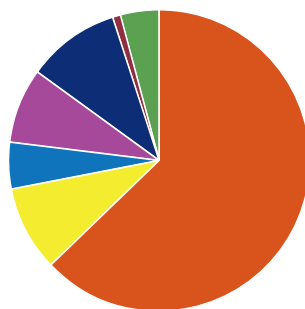
# Budget overview

Council's budget for 2019/20 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

With Hornsby Shire's high expectation of the many different services to be provided, Council's income is not able to realise all services and expectations. The budget therefore represents Council's best efforts to meet community priorities after recognising these constraints.

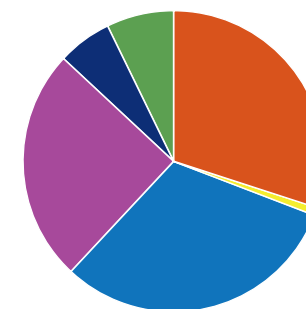
## 2019/20 Budget Summary

Source of funds	%	2019/20 \$
Rates and charges <sup>1</sup>	63	96,044,321
Fees and charges <sup>2</sup>	9	14,289,831
Interest <sup>3</sup>	5	7,937,510
Grants and Contributions – operating purposes <sup>4</sup>	8	11,687,282
Grants and Contributions – capital purposes <sup>5</sup>	10	14,733,004
Asset sales <sup>6</sup>	1	1,000,000
Other <sup>7</sup>	4	6,460,400
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>152,152,348</b>



- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales - proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's draft budget for 2019/20 as at March 2019

Use of funds	%	2019/20 \$
Employee costs <sup>1</sup>	30	50,574,633
Borrowing repayments <sup>2</sup>	1	699,897
Materials and contracts <sup>3</sup>	31	51,140,543
Capital expenditure <sup>4</sup>	25	42,135,149
Restricted assets <sup>5</sup>	6	(9,542,673)
Other <sup>6</sup>	7	12,822,665
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>147,830,214</b>



**Net Budget Surplus <sup>7</sup> 4,322,134**

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's draft budget for 2019/20 as at March 2019

# Aligning the plans

We need to ensure there is a clear line of sight between the Operational Plan, Delivery Program and the Community Strategic Plan. This demonstrates council's leadership and commitment to working towards achieving the community's aspirations for the Shire, and ensures that we focus on the principal activities we have committed to.

The following pages contain detail on what Council will deliver under the four Themes of:

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

The Service areas Council will focus on are grouped under their matching Theme and aligned to Focus Areas encompassing the Ten Directions of the Greater Sydney Commission's North District Plan. For each Service there is outlined:

- Responsibility for delivering the Service
- Supporting Focus Areas
- A Service Profile
- Key Initiatives being undertaken in 2019/20, 2020/21
- Ongoing Activities performed by the Service
- Indicators
- Income and Expense for the Service.

Capital works are consolidated at the back of the document, beginning p83.



# Your Say | Your Future 2028 - Community Strategic Plan

Liveable

Sustainable

Productive

Collaborative

## Outcomes

- 1.1 Infrastructure meets the needs of the population
- 1.2 People have good opportunities to participate in community life
- 1.3 The area feels safe

- 2.1 The local surroundings are protected and enhanced
- 2.2 People in Hornsby Shire support recycling and sustainability initiatives
- 2.3 The Shire is resilient and able to respond to climate change events and stresses

- 3.1 The prosperity of the Shire increases
- 3.2 The commercial centres in the Shire are revitalised
- 3.3 The road / path network provides for efficient vehicle and pedestrian flows

- 4.1 The community is encouraged to participate in Council's decision making
- 4.2 Information about Council and its decisions is clear and accessible
- 4.3 Council plans well to secure the community's long term future

## Focus Areas

**FA1** Celebrating diversity and working together

**FA2** Identifying, protecting, creating and providing access to places and spaces for people

**FA3** Giving people housing choices

**FA4** Community wellbeing and neighbourhood amenity

**FA5** Advocating with the NSW Government for the infrastructure needs of the local area

**FA6** Valuing green spaces and landscape

**FA7** Using resources wisely

**FA8** Adapting to a changing environment

**FA9** Living with bushfire risk

**FA10** Advocating with the NSW Government for the infrastructure needs of the local area

**FA11** A stronger economy

**FA12** Infrastructure supporting new developments

**FA13** A well connected shire

**FA14** Advocating with the NSW Government for the infrastructure needs of the local area

**FA15** Planning well and leading with good governance

**FA16** Being accountable to the community

**FA17** Finding innovative and effective ways to consult with the community

**FA18** Sharing information quickly and clearly

**FA19** Providing a helpful and efficient service

**FA20** Delivering the values of Service. Trust. Respect. Innovation.



# liveable



(Strategic goal) Residents of Hornsby Shire have a sense of living in a community

(Headline Indicator) % of residents who rate their quality of life as very good to excellent = Benchmark 81 %

Supporting all of our community to succeed and live well. We are the advocates of our community and culture.



## Liveable

### Outcome 1.1 Infrastructure meets the needs of the population

#### Services

#### Focus Areas

1E	Manage and coordinate design and construction of civil works	FA2	FA5
1F	Assess applications for building development, subdivision and land use proposals	FA3	
1H	Manage parks and sporting facilities, plan future improvements, and identify areas for future green space or open space acquisition and protection	FA2	FA4 FA5
1J	Deliver projects that involve significant landscape/urban design and civil design components	FA2	FA4 FA5

### Outcome 1.2 People have good opportunities to participate in community life

#### Services

#### Focus Areas

1B	Provide comprehensive community support and cultural programs	FA1	FA4
1C	Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community	FA2	
1D	Provide diverse and interesting events for our community to participate in and enjoy	FA1	FA4
1G	Provide library and information services to meet the educational, cultural and recreational needs of the community	FA1	FA2
1i	Manage aquatic and leisure centres (Business Activity)	FA2	FA4

### Outcome 1.3 The area feels safe

#### Services

#### Focus Areas

1A	Provide a management and maintenance service for Council's assets	FA2	FA5
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# 1A.

## Provide a management and maintenance service for Council's assets



**BUSINESS UNIT:** Asset Operations and Maintenance Branch

Supporting Focus Areas:

FA2

FA5

### SERVICE PROFILE

By:

- acting as Local Emergency Management Officer and Joint Chair of the Hornsby Kuring-gai Local Emergency Management Committee as required by legislation under the State Emergency and Rescue Management Act
- developing an Organisational Resilience Strategy
- managing Council's Public Buildings, Aquatic Centres, Roads, Stormwater Drainage, Foreshore Facilities including the provision of annual maintenance programs, annual capital renewal programs, and reactive maintenance works
- managing and operating an out of hours emergency service for Council's road assets and buildings
- managing graffiti on public property throughout the Shire
- managing and operating Council's heavy plant / truck fleet
- managing and operating Council's Wellum Bulla Materials Handling Facility
- managing and operating Works Depots at Thornleigh and Galston
- managing former landfills at Wisemans Ferry, Arcadia and Thornleigh in accordance with EPA approved closure plans

### KEY INITIATIVES

2019/20 2020/21

- | Initiative  | 2019/20 | 2020/21 |
|---|---------|---------|
| 1A.3 Review and update Hornsby Shire Council's Emergency Management Plan - Action 24, Resilient Sydney Strategy | ✓       |         |

**RESPONSIBILITY:** Manager, Asset Operations and Maintenance

### ONGOING ACTIVITIES

- 1A.A1 Manage vandalism and graffiti on Council's public property
- 1A.A2 Provide out of hours emergency response for Council's road assets and buildings
- 1A.A3 Formulate rolling four-year local roads and footpath improvement programs
- 1A.A4 Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program
- 1A.A5 Formulate and complete pavement upgrade programs
- 1A.A6 Provide a capital renewal and maintenance service for Council's buildings as per approved program
- 1A.A7 Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program
- 1A.A8 Formulate and complete foreshore improvement programs

### INDICATORS

	Annual forecast	Frequency
1A.A1a Number of incidents and annual expenditure on graffiti (Council's assets)	344 incidents; \$23,880 exp	Quarterly
1A.A1b Number of incidents and annual expenditure on vandalism (Council's assets)	23 incidents; \$21,637 exp	Quarterly
1A.A2 Number of complaints about Council's out of hours emergency response service	2	Annual

# 1A.

## Provide a management and maintenance service for Council's assets (cont'd)



**BUSINESS UNIT:** Asset Operations and Maintenance Branch

Supporting Focus Areas:

FA2

FA5

**RESPONSIBILITY:** Manager, Asset Operations and Maintenance

INDICATORS	Annual forecast	Frequency
1A.A3a Number of complaints per 100km of unsealed roads	35	Annual
1A.A3b Number of km of existing footpath reconstructed per year	6	Annual
1A.A3c Number of successful insurance claims on footpaths per 100km	1	Annual
1A.A3d Average response time for essential footpath maintenance work	5 days	Annual
1A.A3e Maximum response time for essential footpath maintenance work	15 days	Annual
1A.A3f Reported trip and fall incidents on footpaths (<10 per 100km)	10	Annual
1A.A5a Response time to patch potholes on sealed road pavement	3 days	Annual
1A.A5b % of local access roads with road roughness of <150 counts/km	95%	Annual
1A.A5c % of local collector roads with road roughness of <100 counts/km	100%	Annual
1A.A5d % of sealed road network rated in "Good" rating	68%	Annual
1A.A5e % of sealed road network rated in "Not satisfactory" rating	2%	Annual
1A.A5f Average maintenance cost per km on sealed roads	\$8,600	Quarterly
1A.A5g Average maintenance cost per km on unsealed roads	\$14,500	Quarterly

INDICATORS	Annual forecast	Frequency
1A.A5h Average maintenance cost per km on footpaths	\$750	Quarterly
1A.A6a % of building maintenance program complete	100%	Annual
1A.A6b % of building capital renewal works program complete	100%	Annual
1A.A4a Average maintenance cost per km on stormwater drainage system	\$2,500	Quarterly
1A.A4b Within current budget the cumulative % of 1,309 known properties subject to stormwater inundation benefiting from Improvement Program	52%	Annual
1A.A8 Number of complaints per foreshore facility	5	Annual

BUDGET		2019/20
		\$
Operating Income		(1,547,882)
Controllable Expense		11,399,494
Internal transfers and depreciation		144,727
Operating Result		9,996,339

Infrastructure and Major Projects Division leadership costs		
BUDGET		2019/20
		\$
Operating Income		0
Controllable Expense		677,021
Internal transfers and depreciation		10,399
Operating Result		687,420



# 1B.

## Provide comprehensive community support and cultural programs



**BUSINESS UNIT:** Community and Cultural Development Team, Library and Community Services Branch

**Supporting Focus Areas:**

FA1

FA2

FA4

### SERVICE PROFILE

By:

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

### KEY INITIATIVES

2019/20 2020/21

1B.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	√	√
1B.2	Progress Community Hub development in conjunction with library	√	√
1B.4	Explore innovative ways volunteers might contribute to Council	√	√
1B.5	Present the Festival of the Arts	√	√
1B.6	Present the Wallarobba Outstanding Local Artist Exhibition	√	√

**RESPONSIBILITY:** Manager, Library and Community Services

### KEY INITIATIVES

2019/20 2020/21

1B.7	Present the Hornsby Emerging Artist Exhibition	√	√
1B.8	Present the Head on Photo Festival	√	√
1C.1	Present the Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	√	√

### ONGOING ACTIVITIES

1B.A1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations
1B.A2	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy
1B.A3	Operate a referral service to local support organisations
1B.A4	Assist people to get support through the Home Modification Service
1B.A5	Support other Council teams with community engagement
1B.A6	Support community sector capacity building
1B.A7	Support social equity and inclusion, including disability and diversity access and inclusion
1B.A8	Support arts and cultural development

# 1B. Provide comprehensive community support and cultural programs (cont'd)



**BUSINESS UNIT:** Community and Cultural Development Team, Library and Community Services Branch

**RESPONSIBILITY:** Manager, Library and Community Services

Supporting Focus Areas:

FA1

FA2

FA4

INDICATORS	Annual forecast	Frequency
1B.A1 Number of bookings for BBQ trailer for community fund raising activities (free hire)	32	Quarterly
1B.A2 Number of community grants provided	6	Quarterly
1B.A4 Percentage of support requests and number of people supported through the Home Modification Service	70% requests; >700 people	Quarterly
1B.A8a Number of events/exhibitions held within Festival of the Arts	>100	Annual
1B.A8b Number of exhibitions held at Wallarobba Arts and Cultural Centre	9	Quarterly

BUDGET	2019/20
	\$
Operating Income	(2,007,062)
Controllable Expense	1,678,976
Internal transfers and depreciation	378,078
Operating Result	49,992



Head On Exhibition 2018

# 1C.

## Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community



**BUSINESS UNIT:** Community and Cultural Facilities Team, Library and Community Services Branch

**Supporting Focus Areas:**

FA2

**RESPONSIBILITY:** Manager, Library and Community Services

### SERVICE PROFILE

By:

- ensuring facilities are used for services or activities which promote the physical, cultural and emotional wellbeing of our community
- supporting volunteer management committees

### KEY INITIATIVES

	2019/20	2020/21
1C.2 Simplify the online booking system	✓	
1C.5 Community and Cultural Facilities Review	✓	
1C.6 Implement keyless entry to community and cultural facilities	✓	
1C.7 Commission and launch new Storey Park community facility	✓	

### ONGOING ACTIVITIES

1C.A1 Implement the Strategic Plan for Community and Cultural Facilities
1C.A3 Manage bookings of community and cultural facilities
1C.A4 Asset management of community and cultural facilities

### INDICATORS

	Annual forecast	Frequency
1C.A3 Community facilities use - number of regular hires	3,000	Quarterly

### BUDGET

	2019/20
	\$
Operating Income	(1,261,355)
Controllable Expense	1,463,477
Internal transfers and depreciation	528,072
Operating Result	730,194



# 1D. Provide diverse and interesting events for our community to participate in and enjoy



**BUSINESS UNIT:** Events Team, Library and Community Services Branch

Supporting Focus Areas:

FA1

FA4

## SERVICE PROFILE

By:

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

## KEY INITIATIVES

	2019/20	2020/21
1D.1 Present Screen on the Green	√	√
1D.2 Present Australia Day (HAP)	√	√
1D.3 Present Sunset Sessions and the associated Curated Buskers Program	√	√
1D.4 Present Westside Vibe	√	√
1D.5 Present Children's Voices for Reconciliation	√	√
1D.6 Develop and deliver an EOI program for community event organisers	√	
1D.7 Develop operational policies, procedures and protocols for event management	√	
1D.8 Support the multidisciplinary activation of the Wallarobba Arts and Cultural Centre	√	

## ONGOING ACTIVITIES

1D.A1 Deliver community events according to events calendar

**RESPONSIBILITY:** Manager, Library and Community Services

## INDICATORS

	Annual forecast	Frequency
1D.A1a Number of large community events held	4	Quarterly
1D.A1b Number of community groups assisted to deliver their own events	2	Quarterly
1D.A1c Satisfaction with large community events	80%	Quarterly

## BUDGET

	2019/20
	\$
Operating Income	0
Controllable Expense	390,370
Internal transfers and depreciation	42,487
Operating Result	432,857



*Dancers at Children's Voices for Reconciliation 2018*

# 1E.

## Manage and coordinate design and construction of civil works



**BUSINESS UNIT:** Design and Construction Branch

Supporting Focus Areas:

FA2

FA5

**RESPONSIBILITY:** Manager, Design and Construction

### SERVICE PROFILE

By:

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

### ONGOING ACTIVITIES

1E.A1 Manage construction of the catchments remediation rate (CRR) capital works program

1E.A2 Complete the Local Roads Improvements capital works program

1E.A3 Complete the Footpath Improvements capital works program

1E.A4 Complete the Major and Minor Drainage Improvements capital works program

1E.A6 Manage construction of Minor Traffic Facilities Improvement program

INDICATORS	Annual forecast	Frequency
1E.A1a % CRR projects completed within program	80%	Annual

### INDICATORS

	Annual forecast	Frequency
1E.A1b % CRR projects completed within 15% of detailed estimated costs	80%	Annual
1E.A2a % Local Road projects completed within program	80%	Annual
1E.A2b % Local Road projects completed within 15% of detailed estimated costs	80%	Annual
1E.A2c % community satisfaction on completed Local Road projects	80%	Biennial
1E.A3a % Footpath projects completed within program	80%	Annual
1E.A3b % Footpath projects completed within 15% of detailed estimated costs	80%	Annual
1E.A3c % community satisfaction on completed Footpath projects	80%	Biennial
1E.A4a % Drainage projects completed within program	80%	Annual
1E.A4b % Drainage projects completed within 15% of detailed estimated costs	80%	Annual
1E.A6a % Traffic Facilities projects completed within program	80%	Annual
1E.A6b % Traffic Facilities projects completed within 15% of detailed estimated costs	80%	Annual

### BUDGET

	2019/20
	\$
Operating Income	(100,000)
Controllable Expense	689,867
Internal transfers and depreciation	569,987
Operating Result	1,159,854

# 1F.

## Assess applications for building development, subdivision and land use proposals



**BUSINESS UNIT:** Development Assessments Branch

Supporting Focus Areas:

FA2

FA5

**RESPONSIBILITY:** Manager, Development Assessments

### SERVICE PROFILE

By:

- Assessing development and subdivision applications

### ONGOING ACTIVITIES

1F.A1 Assess applications and monitor value of development application income received

INDICATORS	Annual forecast	Frequency
1F.A1a Applications for new additional housing stock determined under delegation within 40 days (Development Applications and Complying Development Certificates)	90%	Quarterly
1F.A1b Development Applications determined under delegation within 60 days	90%	Quarterly
1F.A1c Proportion of reports to independent panels determined in accordance with Council's recommendation	90%	Quarterly
1F.A1d Development Applications referred to independent panels within 90 days	90%	Quarterly
1F.A1e Subdivision Certificates issued within 14 days	100%	Quarterly
1F.A1f Legal expenses related to DAs (Target = < or within 10% of budget)	100%	Quarterly

BUDGET	2019/20
Operating Income	(1,701,000)
Controllable Expense	2,610,027
Internal transfers and depreciation	421,269
Operating Result	1,330,296

Planning and Compliance Division leadership costs	
BUDGET	2019/20
Operating Income	(77,996)
Controllable Expense	1,796,946
Internal transfers and depreciation	198,807
Operating Result	1,917,757



# 1G.

## Provide collections, services and programs to meet the educational, cultural and recreational needs of the community



**BUSINESS UNIT:** Libraries Team, Library and Community Services Branch

**Supporting Focus Areas:**

FA1

FA2

**RESPONSIBILITY:** Manager, Library and Community Services

### SERVICE PROFILE

By:

- providing a customer focused library service
- developing and maintaining balanced collections which support the provision of an effective library service
- enhancing customer access through the ongoing development of digital resources and related technologies
- providing opportunities for community members to connect with others, community groups and services
- providing specialist, targeted programs and services for community members, eg. home library, literacy, community languages and community information
- providing programs, activities, exhibitions and displays which are responsive to community needs
- managing the Local Studies collection and providing research assistance on local and family history matters
- promoting library services to the community

### KEY INITIATIVES

	2019/20	2020/21
1G.1 Refurbish and extend Hornsby Library	√	√
1G.2 Create a Maker Space in Hornsby Library	√	

### ONGOING ACTIVITIES

- 1G.A1 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
- 1G.A2 Enhance library services through the implementation of technologies to support the provision of a range of library resources and services
- 1G.A3 Develop and maintain balanced collections across the library network

### INDICATORS

		Annual forecast	Frequency
1G.A1a	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000	Quarterly
1G.A1b	Number of program and seminar sessions held (for adults) including author talks and book clubs	440	Quarterly
1G.A1c	Number of children's programs and activities held, including storytime and Summer Reading Club	450	Quarterly
1G.A1d	Number of items loaned	950,000	Quarterly
1G.A1e	Average number of items loaned per library member per year	14.7	Annual
1G.A1f	% of residents who belong to Council's libraries	36%	Annual
1G.A1g	Total visits to all libraries	700,000	Quarterly
1G.A1h	Number of home library visits	2,500	Quarterly

# 1G.

## Provide collections, services and programs to meet the educational, cultural and recreational needs of the community (cont'd)



**BUSINESS UNIT:** Libraries Team, Library and Community Services Branch

**Supporting Focus Areas:**

FA1

FA2

**RESPONSIBILITY:** Manager, Library and Community Services

INDICATORS	Annual forecast	Frequency
1G.A1i Total library webpage visits	300,000	Quarterly
1G.A1j Total webpages viewed	550,000	Quarterly
1G.A1k Number of clients assisted through JP, family history and tax help services	11,500	Quarterly
1G.A1l Number of library exhibitions and displays	150	Quarterly
1G.A1m Number of requests for family history information	450	Quarterly
1G.A1n Total Hornsby Shire Recollects pages viewed	550,000	Quarterly
1G.A1o Number of requests for local studies information	700	Quarterly
1G.A1p Access to LINC database (Community Directory) via Council's website - Number of records updated/ added per year	1,200	Annual

BUDGET	2019/20
Operating Income	(481,501)
Controllable Expense	4,711,003
Internal transfers and depreciation	1,393,133
Operating Result	5,622,635



Knit In 2018 - Hornsby Library

# 1H.

## Manage parks and sporting facilities, plan future improvements and identify areas for future green space or open space acquisition and protection



**BUSINESS UNIT:** Parks and Recreation Team, Parks, Trees and Recreation Branch

**Supporting Focus Areas:**

FA2

FA4

FA5

**RESPONSIBILITY:** Manager, Parks, Trees and Recreation

### SERVICE PROFILE

By:

- managing and maintaining sportsgrounds and recreational facilities throughout the Shire
- managing and maintaining parks, reserves, picnic facilities and playgrounds throughout the Shire
- identifying and planning future renewals and upgrades for Council's open space assets and recreation facilities
- encouraging multi use by ensuring accessible and inclusive design for all new and refurbished playgrounds

### KEY INITIATIVES

2019/20 2020/21

1H.1	Develop Walking and Cycling Plan for commuter and general recreation activities (Action of Active Living Hornsby Strategy)	✓	
1H.6	Develop a Shire-wide Play Plan to identify opportunities for renewal of existing playgrounds (Action of Active Living Hornsby Strategy)	✓	
1H.8	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 June 2021	✓	✓
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	✓	✓
1H.10	Undertake studies of legacy landfill sites within Hornsby Shire	✓	✓

### ONGOING ACTIVITIES

1H.A1 Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres

1H.A2 Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire

1H.A4 Update and maintain Asset Database annually

1H.A5 Complete the Open Space Assets capital works program

### INDICATORS

	Annual forecast	Frequency
1H.A1a Number of casual park bookings	1,785	Quarterly
1H.A1b Number of insurance claims from users of parks and sportsgrounds	3	Annual
1H.A1c Number of playgrounds requiring immediate repair in regular equipment inspections	6	Annual
1H.A1d Customer requests related to sportsgrounds, parks and playgrounds completed within service level agreement	80%	Annual
1H.A5a % Open Space capital works projects completed within program	80%	Annual

### BUDGET

	2019/20 \$
Operating Income	(1,742,000)
Controllable Expense	7,939,552
Internal transfers and depreciation	938,019
Operating Result	7,135,571

# 1i. Manage aquatic and leisure centres (Business Activity)



**BUSINESS UNIT:** Aquatics and Brickpit Team

**Supporting Focus Areas:** FA2 FA4

## SERVICE PROFILE

By:

- providing quality service and recreational programs in a safe and comfortable environment at Hornsby and Galston Aquatic and Leisure Centres
- maintaining the Thornleigh Brickpit Sports Stadium to the expectations of all user groups

## KEY INITIATIVES

		2019/20	2020/21
1i.1	Investigate additional energy efficiency opportunities for the Hornsby Aquatic and Leisure Centre, including the installation of solar	✓	✓
1i.2	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	✓	✓
1i.3	Present the findings of the Galston Pool Leisure Facility review	✓	
1i.4	Present the findings of the Berowra Recreation Survey	✓	

## ONGOING ACTIVITIES

1i.A1	Maximise value in aquatic centre management
1i.A2	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres
1i.A3	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups

**RESPONSIBILITY:** Deputy General Manager, Infrastructure and Major Projects

## INDICATORS

		Annual forecast	Frequency
1i.A1	Budget performance of aquatic and leisure centres is within +/- 10%	100%	Quarterly
1i.A1a	Hornsby - Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual
1i.A1b	Galston - Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual
1i.A1c	Training is provided for staff to comply with Practice Note 15	100%	Annual
1i.A1d	Hornsby - % of days water quality/pool temperature standards met	99%	Annual
1i.A1e	Galston - % of days water quality/pool temperature standards met	99%	Annual
1i.A1f	Complaints/requests actioned within 2 days of receipt	99%	Annual
1i.A1g	% of aquatic centres capital renewal and maintenance program complete	100%	Annual
1i.A2a	Visitation levels at Hornsby Aquatic and Leisure Centre	300,000	Annual
1i.A2b	Visitation levels at Galston Aquatic and Leisure Centre	70,000	Annual
1i.A3	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	>65%	Annual

## BUDGET

	2019/20
	\$
Operating Income	(5,571,366)
Controllable Expense	5,506,435
Internal transfers and depreciation	135,629
Operating Result	70,698



# 1J.

## Deliver projects that involve significant landscape/urban design and civil design components



**BUSINESS UNIT:** Major Projects Branch

**Supporting Focus Areas:**

FA2

FA4

FA5

### SERVICE PROFILE

By:

- taking identified and funded major projects through design phases to construction, commissioning and ongoing operations
- being involved in the conceptual design, documentation and supervision of key aspects of major projects, particularly where they have landscape and urban design elements

KEY INITIATIVES		2019/20	2020/21
1J.1	Storey Park - Finalise construction of new multi-purpose facility, including landscaping, in second quarter of 2019/20	✓	
1H.3	Hornsby Park - Develop concept plans for the recreation use of the land in consultation with the community	✓	
1J.2	Hornsby Park - Prepare detailed designs for Stage 2 earthworks to create landform for various recreation uses	✓	
1J.3	Hornsby Park - Tender for, select preferred contractor for the delivery of Stage 2 earthworks, and commence construction of Stage 2 earthworks (early 2020-2020/21)	✓	✓
1J.4	Public Domain - Present conclusions of the Public Domain Investigations and Engagement Strategy	✓	
1H.7	Public Domain - Develop public domain plans in accordance with adopted community and stakeholder engagement for the following priority areas: Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft	✓	✓

**RESPONSIBILITY:** Manager, Major Projects

KEY INITIATIVES		2019/20	2020/21
1J.5	Public Domain - Commence construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	✓	✓
1J.6	Develop a signage strategy and commence signage replacements - entry signs including rural, urgent replacements, wildlife protection	✓	✓
1H.5	Westleigh Park - Finalise development of a Plan of Management/Master Plan for the parkland and commence community engagement strategy	✓	
1J.7	Westleigh Park - Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct	✓	

### ONGOING ACTIVITIES

1J.A1	Undertake feasibility studies and business cases for major infrastructure projects
1J.A2	Develop and implement risk management frameworks
1J.A3	Prepare design briefs, tender and contractual documentation
1J.A4	Undertake project management and supervision
1J.A5	Project reporting and cost management

INDICATORS		Annual forecast	Frequency
1J.A4a	No. of Major projects delivered	6	Quarterly
1J.A4b	No. of Major projects delivered within budget	95%	Quarterly

# 1J.

## Deliver projects that involve significant landscape/urban design and civil design components (cont'd)



**BUSINESS UNIT:** Major Projects Branch

Supporting Focus Areas:

FA2

FA4

FA5

**RESPONSIBILITY:** Manager, Major Projects

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	252,448
	Internal transfers and depreciation	0
	Operating Result	252,448



*Hornsby Park - after the last NorthConnex fill truck left, January 2019*

# sustainable



(Strategic goal) The natural environment within Hornsby Shire enhances the quality of life

(Headline Indicators) % of private land in Hornsby Shire with tree canopy coverage

% of council land in Hornsby Shire with tree canopy coverage = Benchmarks TBA

Custodians of our environment, we will protect and enhance our Shire.



## Sustainable

### Outcome 2.1 The local surroundings are protected and enhanced

#### Services

#### Focus Areas

2A Manage public health, safety and our natural and built environment

FA6

2C Conserve and enhance natural resources

FA6

FA7

FA8

2F Protect and conserve trees on public and private lands

FA6

### Outcome 2.2 People in Hornsby Shire support recycling and sustainability initiatives

#### Services

#### Focus Areas

2G Provide a domestic recycling and waste service

FA7

FA8

### Outcome 2.3 The Shire is resilient and able to respond to climate change events and stresses

#### Services

#### Focus Areas

2B Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers

FA8

FA9

2D Living within a changing environment

FA7

FA8

2E Reduce bushfire risk

FA8

FA9

# 2A.

## Manage public health, safety and our natural and built environment



**BUSINESS UNIT:** Regulatory Services Branch

Supporting Focus Areas:

FA6

### SERVICE PROFILE

By:

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consent
- providing a building certification service in accordance with statutory regulations
- conducting principal certifying functions
- protecting the environment and responding to environmental pollution and public health incidents
- managing registration and control of companion animals and undertaking animal management education programs
- inspecting local food businesses and providing education on food safety according to the NSW Food Authority guidelines
- implementing the actions contained in the Swimming Pool Fencing Management Program
- contributing to the management of public health and public cemeteries

### KEY INITIATIVES

		2019/20	2020/21
2A.2	Increase participation in Scores on Doors - Food Safety Certificate Program	√	√
2A.3	Implement cat desexing and microchip program	√	
2A.4	Implement an abandoned trolley collection program	√	

**RESPONSIBILITY:** Manager, Regulatory Services

### ONGOING ACTIVITIES

2A.A1	Investigate unlawful building works, land uses and breaches of consent
2A.A2	Issue certificates and approvals including construction certificates, occupation certificates, compliance certificates and building certificates
2A.A3	Respond to environmental health incidents
2A.A4	Undertake environmental and health impact assessments of development applications
2A.A5	Manage companion animals
2A.A6	Inspect food shops
2A.A7	Issue swimming pool compliance certificates

### INDICATORS

		Annual forecast	Frequency
2A.A1	% of Compliance Service Requests investigated in 21 days	95%	Quarterly
2A.A5	% of companion animal rescues in 24 hours	100%	Quarterly
2A.A6a	% of medium and high risk food premises inspected per annum	100%	Quarterly
2A.A6b	Number of Star Rating Certificates with Scores of 3 or higher issued	520	Quarterly
2A.A7	Number of swimming pools inspected under the Swimming Pool Fencing Management Program and Swimming Pools Act	350	Quarterly



## 2A.

# Manage public health, safety and our natural and built environment (cont'd)



**BUSINESS UNIT:** Regulatory Services Branch

Supporting Focus Areas:

FA6

**RESPONSIBILITY:** Manager, Regulatory Services

BUDGET		2019/20
		\$
	Operating Income	(1,607,000)
	Controllable Expense	3,635,708
	Internal transfers and depreciation	533,745
	Operating Result	2,562,453



*Dogs and owners at Council off leash area*

## 2B.

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



**BUSINESS UNIT:** Fire Control

**RESPONSIBILITY:** Deputy General Manager, Infrastructure and Major Projects Division

Supporting Focus Areas:

FA8

FA9

### SERVICE PROFILE

By:

- maintaining RFS brigade stations and coordinating the design, construction and provision of new RFS assets

### KEY INITIATIVES

2019/20 2020/21

2B.1	Seek approval and construct bulk store at RFS District Headquarters Cowan	✓
2B.2	Construct boat rails at Milsons Passage to enable use of RFS fire boat during low tides	✓

### ONGOING ACTIVITIES

2B.A1	Maintain RFS brigade stations
2B.A2	Coordinate the provision of new fire control assets

### INDICATORS

Annual  
forecast

Frequency

2B.A1	Budget performance within +/-10%	100%	Quarterly
-------	----------------------------------	------	-----------

BUDGET		2019/20
		\$
	Operating Income	(472,196)
	Controllable Expense	1,105,824
	Internal transfers and depreciation	17,464
	Operating Result	651,092



## 2C. Conserve and enhance natural resources



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA6

FA7

FA8

### SERVICE PROFILE

By:

- Reserve management - maintaining a connected network of natural areas
- Avoiding impacts - improving the current natural resource condition through appropriate land-use, education, and infrastructure planning decisions
- Mitigating - minimising further impacts on natural resource condition through appropriate land-use planning, education and development decisions
- Rehabilitating - rehabilitating priority habitats and vegetation communities
- Offsetting - applying environmental offsets to compensate for the impacts to natural resources that cannot be avoided or mitigated

### KEY INITIATIVES

2019/20 2020/21

2C.1	Identify and prioritise areas for bushland restoration	✓	✓
2C.2	Implement catchment health monitoring program to inform management priorities	✓	✓
2C.3	Prepare a Coastal Management Plan	✓	
2D.3	Prepare Water Sensitive Cities Strategy	✓	
2D.7	Prepare a Biodiversity Management Plan	✓	
2C.4	Prepare a Scoping Study for a Coastal Management Program	✓	

### ONGOING ACTIVITIES

#### Biodiversity Planning

2C.A2 Manage current and future off set and biobanking areas

**RESPONSIBILITY:** Manager, Natural Resources

### ONGOING ACTIVITIES

2C.A3	Prepare a biodiversity monitoring program to assess ecosystem condition
2C.A4	Prepare pre development application (DA) advice and formal assessment of DA's
2C.A5	Prepare referral advice with regard to Endangered Ecological Communities and biodiversity buffer layers
2C.A6	Implement an ecological offset policy
2C.A7	Monitor biodiversity to inform management actions and ecosystem condition
2C.A8	Assess projects and strategic documents, internal and external to council, which influence environmental condition
2C.A9	Assess the Biodiversity Management Plan
2C.A10	Assess Plans of Management for natural areas
2C.A11	Assess environmental breaches against legislative requirements

### Environmental GIS

2C.A36	Provide audit documentation for Natural Resources spatial data in consultation with stakeholders and within agreed guidelines
2C.A37	Prepare and implement a Natural Resources spatial data quality control document
2C.A38	Identify GIS needs within Natural Resources to maintain high utilisation of spatial datasets to inform management decisions
2C.A39	Identify spatial datasets within Natural Resources that can be used to inform the Community on Natural Resource Management.
2C.A40	Prepare an interactive data visual platform to display key maps to which Natural Resources is custodian
2D.A24	Maintain display of environmental data to meet end user needs

### Bushland Operations

2C.A13	Manage trees within Council's bushland reserves
2C.A14	Implement feral animal and pest management programs
2C.A15	Implement program to inspect private land for priority weeds

## 2C. Conserve and enhance natural resources (cont'd)



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA6

FA7

FA8

### ONGOING ACTIVITIES

2C.A16 Implement program to inspect and manage public land for priority weeds

2C.A46 Manage Council's natural areas in response to customer service requests

#### Bushland Programs

2C.A17 Prepare site plans for Bushcare and associated revegetation sites

2C.A18 Maintain Bushcare sites in accordance with site plans and with volunteer assistance

2C.A19 Implement bush regeneration contracts for Council managed bushland reserves

2C.A20 Maintain seed collection for Council's nursery operation

2C.A21 Provide provenance plant stock for restoration programs

2C.A41 Identify and prioritise areas for bushland restoration

2C.A42 Prepare management plans for areas identified as a priority for bushland restoration

2C.A43 Implement revegetation projects

2C.A44 Identify sites requiring action updates to Bushcare site plans

#### Catchments Remediation

2C.A24 Prepare capital works program for catchment remediation and stormwater harvesting program

2C.A25 Construct new stormwater harvesting devices

2C.A26 Construct new catchment remediation devices

2C.A27 Maintain and renew stormwater harvesting devices

2C.A28 Maintain and renew catchment remediation devices

2C.A29 Assess Council projects and external proposals for compliance with water sensitive urban design requirements

2C.A30 Implement water sensitive urban design within Council capital works projects

**RESPONSIBILITY:** Manager, Natural Resources

### ONGOING ACTIVITIES

#### Estuary Management

2C.A31 Implement estuary management capital works program and priority actions in the Coastal Management Program

2C.A32 Monitor estuary condition to inform management priorities

#### Water Quality

2C.A33 Monitor performance of catchment remediation devices

2C.A34 Monitor performance of stormwater harvesting devices

2C.A35 Monitor former landfill sites for water quality

2C.A45 Prepare Catchment model to inform land use planning decisions

### INDICATORS

		Annual forecast	Frequency
2C.1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares	Quarterly
2C.3	Coastal Management Plan prepared	100%	Quarterly
2D.3	Water Sensitive Cities Strategy prepared	100%	Quarterly
2D.4	Scoping study for Coastal Management Program prepared	100%	Quarterly
<b>Biodiversity Planning</b>			
2C.A2	Offset and biobanking areas managed	100%	Quarterly
2C.A3	No. of biodiversity monitoring programs prepared	4	Quarterly
2C.A4	No. of development applications assessments prepared	10	Quarterly
2C.A5	No. of tree applications assessments prepared	10	Quarterly
2C.A6	No. of development assessments in which offsets are implemented	1	Quarterly



## 2C. Conserve and enhance natural resources (cont'd)



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA6

FA7

FA8

**RESPONSIBILITY:** Manager, Natural Resources

INDICATORS	Annual forecast	Frequency
2C.A7 No. of flora and fauna surveys reported	1	Quarterly
2C.A8 No. of projects and strategic documents assessed	3	Quarterly
2C.A9 Biodiversity Management Plan and action plan assessed	100%	Quarterly
2C.A10 Plans of Management for natural areas assessed	100%	Quarterly
2C.A11 No. of environmental breaches assessed	5	Quarterly
<b>Environmental GIS</b>		
2C.A36 Audit prepared and delivered to stakeholders	100%	Quarterly
2C.A37 Data quality control document prepared and delivered to stakeholders	100%	Quarterly
2C.A38 GIS needs of the Natural Resources Branch are identified	100%	Quarterly
2C.A39 Spatial data and associated maps are identified	20	Quarterly
2C.A40 Data visualisation platform, with the potential to be publically available, is prepared	100%	Quarterly
2D.A24 Environmental data display and interpretation website maintained	100%	Quarterly
<b>Bushland Operations</b>		
2C.A13 Bushland tree CRMs have been investigated and actioned according to Council policies	100%	Quarterly
2C.A14 No. of feral animal control programs implemented	2	Quarterly
2C.A15a No. of reactive weed inspections on private lands	250	Quarterly
2C.A15b No. of planned priority weed inspections on private lands	20	Quarterly
2C.A16a No. of reactive weed inspections on public lands	25	Quarterly

INDICATORS	Annual forecast	Frequency
2C.A16b No. of priority weed inspections on public lands	20	Quarterly
<b>Bushland Programs</b>		
2C.A17 No. of Bushcare site plans reviewed	60	Quarterly
2C.A18 No. of Bushcare sites maintained	60	Quarterly
2C.A19 No. of bushland reserves managed under contract	60	Quarterly
2C.A20 No. of seed lots maintained	100	Quarterly
2C.A21a No. of plants provided for Council projects	40,000	Quarterly
2C.A21b No. of native plants produced at the nursery	45,000	Quarterly
2C.A41 Council's bushland restoration areas have been identified and prioritised	100%	Quarterly
2C.A42 No. of management plans for areas identified as a priority for bushland restoration prepared	15	Quarterly
2C.A43 No. of revegetation projects implemented	5	Quarterly
2C.A44 Bushcare site plans have been updated where required	100%	Quarterly
<b>Catchments Remediation</b>		
2C.A24 Capital works program for catchment remediation program prepared	100%	Quarterly
2C.A25 No. of new stormwater harvesting devices constructed	1	Quarterly
2C.A26 No of new catchment remediation devices constructed	4	Quarterly
2C.A27a Volume of potable water saved (kL)	6,000	Quarterly
2C.A27b No. of stormwater harvesting devices renewed or maintained	9	Quarterly
2C.A28a Gross pollutants captured (Tonnes)	1,000	Quarterly
2C.A28b No. of catchment remediation devices maintained	400	Quarterly

## 2C. Conserve and enhance natural resources (cont'd)



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA6

FA7

FA8

**RESPONSIBILITY:** Manager, Natural Resources

INDICATORS	Annual forecast	Frequency
2C.A29 No. of Council projects and external proposals assessed	5	Quarterly
2C.A30 No. of Council capital works projects that incorporate water sensitive urban design	2	Quarterly
<b>Estuary Management</b>		
2C.A31 No. of estuary management actions implemented	4	Quarterly
2C.A32 Estuarine condition reported	100%	Quarterly
<b>Water Quality</b>		
2C.A33 No. of catchment remediation devices inspected	400	Quarterly
2C.A34 Performance of stormwater harvesting devices reported	100%	Quarterly
2C.A35 Performance of landfill sites reported	100%	Quarterly
2C.A45 Catchment model prepared	100%	Quarterly

BUDGET	2019/20
Operating Income	(3,120,544)
Controllable Expense	4,001,116
Internal transfers and depreciation	761,403
Operating Result	1,641,975

Community and Environment Division leadership costs	
BUDGET	2019/20
Operating Income	\$0
Controllable Expense	499,491
Internal transfers and depreciation	44,771
Operating Result	544,262

## 2D. Living within a changing environment



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA7

FA8

### SERVICE PROFILE

By:

- Interacting - providing opportunities to sustain and experience natural areas

### KEY INITIATIVES

		2019/20	2020/21
2D.8	Implement '25,000 trees by 2020' planting program	✓	✓
2D.9	Implement community '25,000 trees by 2020' planting events	✓	✓
2F.3	Create an Urban Forest Strategy	✓	

### ONGOING ACTIVITIES

#### Bushland Operations

2D.A1	Implement the bushland walking track master plan
2D.A2	Construct bushland walking tracks, boardwalks and bridges
2D.A3	Implement bushland walking track, boardwalk and bridge maintenance
2D.A5	Maintain mountain bike trails
2D.A6	Monitor usage of bush walking tracks within bushland areas
2D.A7	Monitor usage of mountain bike trails within bushland areas

#### Bushland Programs

2D.A8	Implement media and promotion plan for the Bushcare program
2D.A9	Provide Bushcare education events for volunteers
2D.A10	Provide general Bushcare education events for broader community engagement

**RESPONSIBILITY:** Manager, Natural Resources

### ONGOING ACTIVITIES

2D.A11	Implement Native Plant Giveaway events
2D.A12	Implement a guided bushwalks program
2D.A13	Implement floating Landcare programs
2D.A14	Provide a safe working environment for volunteers
2D.A15	Provide support for Bushcare and nursery volunteers
2D.A16	Implement a program to recruit new volunteers
2D.A17	Maintain Council's Community Nursery and Earthwise Cottage
2D.A26	Implement procedures to provide a safe working environment for volunteers
2D.A27	Implement WHS induction to new volunteers and staff

### Catchments Remediation

2D.A18	Implement community education program for water sensitive urban design and catchment management
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### INDICATORS

		Annual forecast	Frequency
2D.8	No. of trees planted as part of the '25,000 trees by 2020'	12,500	Quarterly
2D.9	No. of community '25,000 trees by 2020' planting events implemented	6	Quarterly

### Bushland Operations

2D.A1	Bushland walking track master plan implemented	100%	Quarterly
2D.A2	No. of metres of tracks, boardwalks and bridges constructed	500	Quarterly
2D.A3a	No. of bushland trails maintained by contractors	6	Quarterly
2D.A3b	No. of metres of bushland trails maintained by contractors	1,000	Quarterly

## 2D. Living within a changing environment (cont'd)



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA7

FA8

**RESPONSIBILITY:** Manager, Natural Resources

INDICATORS	Annual forecast	Frequency
2D.A5 No. of days mountain bike trails maintained	12	Quarterly
2D.A6a No. of bushland walking tracks monitored	3	Quarterly
2D.A6b No. of walkers on bushland walking tracks monitored	1,000	Quarterly
2D.A7a No. of kilometres ridden on the Hornsby Mountain Bike Trail	1,200	Quarterly
2D.A7b No. of trail users reported	6,000	Quarterly
<b>Bushland Programs</b>		
2D.A8a No. of Bushcare newsletters produced	2	Annually
2D.A8b Annual media and promotion plan implemented	100%	Quarterly
2D.A9a No. of Bushcare events for volunteers	6	Quarterly
2D.A9a No. of volunteers at Bushcare events	40	Quarterly
2D.A10a No. of community Bushcare education events	6	Quarterly
2D.A10b No. of attendees at community Bushcare education events	50	Quarterly
2D.A11a No. of native plant giveaway events	3	Quarterly
2D.A11b No. of native plants distributed at giveaway events	900	Quarterly
2D.A11c No. of attendees at native plant giveaway events	5,000	Quarterly
2D.A12a No. of attendees on guided bushwalks	400	Quarterly
2D.A12b No. of guided bushwalks	40	Quarterly
2D.A13 No. of floating Landcare group events	2	Quarterly
2D.A14 Safe working environment provided	100%	Quarterly
2D.A15a No. of nursery volunteers supported	400	Quarterly
2D.A15b No. of Bushcare volunteer hours	12000	Quarterly

INDICATORS	Annual forecast	Frequency
2D.A15c No. of Bushcare volunteers supported	40	Quarterly
2D.A15d No. of nursery volunteer hours	3000	Quarterly
2D.A16 No. of new volunteers	3	Quarterly
2D.A17a Community Nursery maintained	100%	Quarterly
2D.A17b Earthwise Cottage maintained	100%	Quarterly
<b>Catchments Remediation</b>		
2D.A18a No. of attendees at catchment remediation education events	120	Quarterly
2D.A18b No. of catchment remediation education events	10	Quarterly

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	410,011
	Internal transfers and depreciation	(35,266)
	<b>Operating Result</b>	<b>374,745</b>



## 2E. Reduce bushfire risk



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA8

FA9

### SERVICE PROFILE

By:

- Risk identification - identifying areas potentially affected by bushfire
- Risk reduction - effectively managing areas to reduce the impacts of bushfire hazards by implementing the Hornsby Ku-ring-gai Bushfire Risk Management Plan

### KEY INITIATIVES

2019/20 2020/21

2E.1	Prepare a Bushfire Management Strategy	√
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### ONGOING ACTIVITIES

2E.A1	Implement actions prescribed in the Hornsby Ku-ring-gai Bushfire Risk Management Plan
2E.A2	Prepare a schedule, in collaboration with partner agencies of works for asset protection zones, hazard reduction burn sites and fire trails
2E.A3	Identify and prioritise Council's bushfire management requirements
2E.A4	Assess fire trails on Council managed land
2E.A5	Maintain fire trails
2E.A6	Maintain asset protection zones
2E.A7	Provide bushfire education events
2E.A8	Provide assistance to implement bushfire hazard reduction burning
2E.A9	Assess approval to burn applications for private land.
2E.A10	Assess illegal burning on private properties
2E.A11	Implement works resulting from bushfire hazard complaints

**RESPONSIBILITY:** Manager, Natural Resources

### ONGOING ACTIVITIES

2E.A12 Assess strategic documents and policies, (internal and external) which influence bushfire management

2E.A13 Prepare hazard reduction burn proposals and assessments to facilitate operations

### INDICATORS

		Annual forecast	Frequency
2E.A1	Obligations under the Hornsby Ku-ring-gai Bushfire Risk Management Plan and RFS Act 1997 are met and hazard reduction burn activities are prepared for delivery	100%	Quarterly
2E.A2	Schedule of works for bushfire mitigation works prepared	100%	Quarterly
2E.A3	Council's bushfire management requirements are identified and prioritised	100%	Quarterly
2E.A4	Percentage of fire trails on Council managed land assessed	100%	Quarterly
2E.A5	No. of fire trails maintenance actions completed	100	Quarterly
2E.A6	Area of asset protection zones maintained	51,711	Quarterly
2E.A7	No. of bushfire education events organised	3	Quarterly
2E.A8	Percentage of required assistance conducted	100%	Quarterly
2E.A9	Percentage of approvals to burn Assessed	100%	Quarterly
2E.A10	No. of illegal burns on private properties assessed	5	Quarterly
2E.A11	Percentage of works generated from Bushfire hazard complaints completed	100%	Quarterly
2E.A12	No. of policies and strategic documents assessed	5	Quarterly
2E.A13	No. of bushfire hazard reduction burn proposals prepared	7	Quarterly

## 2E. Reduce bushfire risk (cont'd)



**BUSINESS UNIT:** Natural Resources Branch

Supporting Focus Areas:

FA8

FA9

**RESPONSIBILITY:** Manager, Natural Resources

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	448,092
	Internal transfers and depreciation	(8,745)
	Operating Result	439,347

# 2F.

## Protect and conserve trees on public and private lands



**BUSINESS UNIT:** Trees Team, Parks, Trees and Recreation Branch

Supporting Focus Areas:

FA6

**RESPONSIBILITY:** Manager, Parks, Trees and Recreation

### SERVICE PROFILE

By:

- managing trees in streets and parks and maintaining public landscaped areas
- implementing Council's tree protection and public area planting programs

### KEY INITIATIVES

2019/20 2020/21

2F.1	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	√	√
2F.2	Commence tree planting around playgrounds to enhance shade cover	√	√

### ONGOING ACTIVITIES

2FA1	Assess the potential impact on trees of development proposals and private property tree applications
2FA2	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas

### INDICATORS

Annual  
forecast

Frequency

2FA1a	% tree inspections determined:		Annual
	■ 10 days and under	32%	
	■ 11-28 days	54%	
	■ 29-40 days	8%	
	■ More than 40 days	6%	
2FA1b	Average time to complete Development Application referrals relating to trees	25 days	Quarterly
2FA1c	Number of Development Application referrals received relating to trees	400	Quarterly
2FA1d	Average time to complete tree applications relating to private land	21 days	Quarterly
2FA1e	Number of tree applications determined	800	Quarterly
2FA2	% of street tree inspections completed within service level agreement	80%	Quarterly

### BUDGET

2019/20

\$

Operating Income	(100,000)
Controllable Expense	1,122,925
Internal transfers and depreciation	194,978
Operating Result	1,217,903

## 2G. Provide a domestic recycling and waste service



**BUSINESS UNIT:** Waste Management Branch

Supporting Focus Areas:

FA7

FA8

### SERVICE PROFILE

Waste management involves the collection, transport, recycling, processing, disposal and monitoring of waste materials from domestic households. The primary goals of effective waste management are avoidance, reduction, reuse and recycling of materials. We provide this service to all residents by:

- providing domestic (general waste, recycling and green waste) and bulky waste collection services
- providing a waste hotline and customer service centre for all residents
- developing and implementing Council's Waste Matters Strategy
- providing waste education programs and events for residents
- controlling and preventing the occurrence of illegal dumping
- operating a community recycling centre
- providing advice on effective waste management systems for new developments and buildings

### KEY INITIATIVES

2019/20 2020/21

2G.1	Develop Waste Matters Strategy	√	
2G.2	Tender new Collection Services Contract	√	√
2G.3	Update Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Plan,	√	
2G.4	Investigate energy efficiency opportunities for the Community Recycling Centre, including the installation of solar	√	

**RESPONSIBILITY:** Manager, Waste Management

### ONGOING ACTIVITIES

- 2G.A1 Deliver ongoing Waste Matters Strategy programs, projects and initiatives
- 2G.A2 Continue illegal dumping covert surveillance, pursue regulatory actions and undertake media campaigns
- 2G.A3 Continue to operate Community Recycling Centre for problem waste materials

### INDICATORS

Annual  
forecast Frequency

2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%	Biennial
2G.D2	% domestic resource recovery and landfill diversion achieved	44% / 56%	Annual
2G.D3	Domestic waste recycled - standard recyclables (tonnes)	12,700	Quarterly
2G.D4	Domestic waste composted - green waste (tonnes)	15,500	Quarterly
2G.D5	Domestic waste to landfill (tonnes)	31,000	Quarterly
2G.D6	Reduction in illegal dumping incidents	500	Quarterly
2G.D7	Tonnes of problematic waste diverted from landfill	380	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(27,415,979)
	Controllable Expense	26,551,215
	Internal transfers and depreciation	1,137,408
	<b>Operating Result</b>	<b>272,644</b>

# productive



(Strategic goal) Our living centres are vibrant and viable

(Headline Indicator) % of residents who live and work in the Shire = Benchmark 28%

Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods



## Productive

### Outcome 3.1 The prosperity of the Shire increases

#### Services

#### Focus Areas

3A	Manage Council's property portfolio	FA11
3B	Manage cadastral survey services and maintain a geographical information system	FA12
3G	Provide a commercial waste service (Business Activity)	FA11
3H	Develop a place-management / place making function for spaces the community values and build prosperity	FA11

### Outcome 3.2 The commercial centres in the Shire are revitalised

#### Services

#### Focus Areas

3C	Provide strategic planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby Shire
3F	Provide cleaning of public spaces

### Outcome 3.3 The road / path network provides for efficient vehicle and pedestrian flows

#### Services

#### Focus Areas

3D	Manage traffic flows, parking, access to public transport and road safety	FA12	FA13	FA14
3E	Regulate appropriate user activities on road network	FA13		



# 3A. Manage Council's property portfolio



**BUSINESS UNIT:** Land and Property Services Branch

**Supporting Focus Areas:** FA11

**RESPONSIBILITY:** Manager, Land and Property Services

## SERVICE PROFILE

By:

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

## KEY INITIATIVES

		2019/20	2020/21
3A.3	Review the structure of the Land and Property Services Branch	√	
3A.5	Crown reserve leases/licences granted signed off by Native Title Manager	√	√
3A.6	Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	√	√

## ONGOING ACTIVITIES

3A.A1 Manage Land and Property projects according to set instructions and timeframes

## INDICATORS

		Annual forecast	Frequency
3A.A1	% projects of Manager, Land and Property Branch completed effectively and efficiently	100%	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(702,972)
	Controllable Expense	828,024
	Internal transfers and depreciation	(104,507)
	Operating Result	(20,545)

# 3B.

## Manage cadastral survey services and maintain a geographical information system



**BUSINESS UNIT:** Survey and GIS Teams, Land and Property Services Branch

Supporting Focus Areas:

FA12

**RESPONSIBILITY:** Manager, Land and Property Services

### SERVICE PROFILE

By:

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

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	565,377
	Internal transfers and depreciation	96,692
	Operating Result	662,069

### ONGOING ACTIVITIES

3B.A1 Manage cadastral surveys and other surveying services for Council, including "Protection of Survey Infrastructure"

3B.A2 Provide GIS services for Council

INDICATORS		Annual forecast	Frequency
3B.A1	% of surveys, searches and advice on practical survey matters carried out within agreed timeframes	95%	Quarterly
3B.A2	New Deposited Plans registered within five business days of notification	100%	Quarterly

# 3C.

## Providing strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby



**BUSINESS UNIT:** Strategic Land Use Planning Branch

Supporting Focus Areas:

FA11

FA12

### SERVICE PROFILE

By:

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

### KEY INITIATIVES

2019/20 2020/21

3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	√
3C.7	Affordable Housing Discussion Paper	√
3C.8	Hornsby Town Centre East Side Review	√
3C.10	Confirm a vision for rural lands	√
3C.13	Detailed demographic analysis	√
3C.14	Medium Density Demand Review - Housing Strategy	√
3C.15	Childcare Centres Demand Review - Housing Strategy	√
3C.16	Seniors Housing Demand Review - Housing Strategy	√
3C.17	Heritage Gap Analysis and Priority Actions	√

**RESPONSIBILITY:** Manager, Strategic Land Use Planning

### KEY INITIATIVES

2019/20 2020/21

3C.19	Employment Lands Review - Economic Development Strategy	√	
3C.20	Industrial and Urban Services Review - Economic Development Strategy	√	
3C.21	Comprehensive Heritage Study	√	√
3C.22	Prepare Draft Local Strategic Planning Statement	√	
3C.23	Prepare updated Local Development Contributions Plan (Section 7.11)	√	
3C.24	Develop Community Participation Plan under the Environmental Planning and Assessment Act	√	

### ONGOING ACTIVITIES

3C.A2	Implement Local Development Contribution Plans (Section 7.11 and 7.12) Registers and Monitor
3C.A3	Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments
3C.A4	Conserve the Shire's unique items and areas of historical and environmental heritage
3C.A5	Explore options to expand heritage award categories with Heritage Committee
3C.A6	Progress Design Excellence Planning Proposal 2019/20
3C.A7	Lobby NSW Government and agencies to ensure residents' concerns about overdevelopment and lack of infrastructure are addressed
3C.A8	Lobby NSW Government to ensure SEPPs do not override local strategic planning

# 3C.

## Providing strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby (cont'd)



**BUSINESS UNIT:** Strategic Land Use Planning Branch

Supporting Focus Areas:

FA11

FA12

**RESPONSIBILITY:** Manager, Strategic Land Use Planning

### ONGOING ACTIVITIES

3C.A9 Progress reviews and/or updates to the Local Strategic Planning Statement

3C.A10 Assess planning proposals lodged by external parties

INDICATORS	Annual forecast	Frequency
3C.A10 Planning proposals assessed within 90 days (from lodgement to submitting report to Local Planning Panel)	90%	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(301,000)
	Controllable Expense	1,827,431
	Internal transfers and depreciation	133,648
	Operating Result	1,660,079

# 3D.

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



**BUSINESS UNIT:** Traffic Engineering and Road Safety Team

**RESPONSIBILITY:** Deputy General Manager, Infrastructure and Major Projects Division

Supporting Focus Areas:

FA12

FA13

FA14

### SERVICE PROFILE

By:

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

### KEY INITIATIVES

2019/20 2020/21

3D.4	Undertake safety audits around schools in conjunction with NSW Police	√	√
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### ONGOING ACTIVITIES

3D.A1	Implement road safety education projects to reduce road trauma
3D.A2	Implement recommendations of the Hornsby CBD Parking Review
3D.A3	Implement recommendations of Hornsby Hospital Precinct Parking Review
3D.A4	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)
3D.A5	Complete annual review of traffic, parking and road safety data
3D.A6	Plan and control traffic flows

### ONGOING ACTIVITIES

3D.A7 Respond to Government transport papers as appropriate and lobby for additional parking at railway stations

### INDICATORS

	Annual forecast	Frequency
3D.A1a Number of road safety education grants applied for and funded	6	Quarterly
3D.A1b Road safety promotion delivered to all schools	100%	Quarterly
3D.A6a Number of Development Applications received and processed for traffic issues	30	Quarterly
3D.A6b Number of items referred to the Local Traffic Committee	30	Quarterly
3D.A7 Number of local traffic projects - funding applications and/or built	6	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(409,750)
	Controllable Expense	720,617
	Internal transfers and depreciation	35,514
	Operating Result	346,381



# 3E. Regulate appropriate user activities on road network



**BUSINESS UNIT:** Traffic Rangers Team, Regulatory Services Branch

Supporting Focus Areas:

FA12

FA13

FA14

**RESPONSIBILITY:** Manager, Regulatory Services

## SERVICE PROFILE

By:

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

## ONGOING ACTIVITIES

3E.A1 Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules

3E.A2 Manage abandoned vehicles and unapproved activities on roads

3E.A3 Monitor non-smoking areas in Hornsby Mall

## INDICATORS

	Annual forecast	Frequency
3E.A1a Customer service requests concerning parking investigated within 3 days	95%	Quarterly
3E.A1b Customer service requests concerning abandoned vehicles and boat trailers investigated within 14 days	95%	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(1,895,400)
	Controllable Expense	1,368,288
	Internal transfers and depreciation	179,973
	Operating Result	(347,139)

# 3F. Provide cleaning of public spaces



**BUSINESS UNIT:** Waste Management Branch

**Supporting Focus Areas:** FA11

**RESPONSIBILITY:** Manager, Waste Management

## SERVICE PROFILE

The Waste Cleansing Team undertakes the cleansing of identified public places and assets across the Shire and ensures they are cleaned to a high standard by:

- cleaning public toilets and amenities
- regularly inspecting and cleaning council bus shelters
- servicing litter bins across the Shire
- cleaning Hornsby Mall and commercial centres
- cleaning up illegally dumped materials
- operating street sweeper/blower for council streets and car parks
- litter picking and removal across the Shire
- picking up dead animals on roadways

## INDICATORS

		Annual forecast	Frequency
3FA3	Tonnes of waste from public litter bins	500 tonnes	Quarterly
3FA4	Tonnes of street sweeper material collected	700 tonnes	Quarterly

BUDGET		2019/20 \$
	Operating Income	(300)
	Controllable Expense	2,583,823
	Internal transfers and depreciation	(662,263)
	Operating Result	1,921,260

## KEY INITIATIVES

	2019/20	2020/21
3F4 Commence a new mechanical street sweeper machine	✓	

## ONGOING ACTIVITIES

3FA1	Provide cleaning of public toilet blocks and bus shelters
3FA2	Respond to illegal dumping and littering incidents
3FA3	Service litter bins and remove litter
3FA4	Provide a street sweeping service
3FA5	Provide a cleansing service to Hornsby Mall and commercial centres

# 3G. Provide a commercial waste service (Business Activity)



**BUSINESS UNIT:** Waste Management Branch

Supporting Focus Areas: FA11

**RESPONSIBILITY:** Manager, Waste Management

## SERVICE PROFILE

- collecting, transporting, recycling, disposing and monitoring of waste materials from local businesses

## KEY INITIATIVES

		2019/20	2020/21
3G.1	Promote Council's commercial waste and recycling collection services	√	√
3G.2	Investigate commercial service options for new Collection Contract	√	

## ONGOING ACTIVITIES

- 3G.A1 Liaise with commercial customers
- 3G.A2 Monitor commercial services profitability

## INDICATORS

		Annual forecast	Frequency
3G.A2	Number of businesses utilising commercial services	1,000	Quarterly

BUDGET		2019/20
		\$
	Operating Income	(2,167,200)
	Controllable Expense	1,991,016
	Internal transfers and depreciation	(70,646)
	Operating Result	(246,830)

# 3H.

## Develop a place-management / place making function for spaces the community values and build prosperity



**BUSINESS UNIT:** Place Team, Strategy and Place Unit

Supporting Focus Areas:

FA11

**RESPONSIBILITY:** Manager, Strategy and Place Unit

### SERVICE PROFILE

Develop and embed a place-based approach into Council planning and operations by identifying and balancing the delivery of:

- community goals
- infrastructure
- economic, social and environmental benefits

### KEY INITIATIVES

	2019/20	2020/21
3H.1 Develop Economic Development and Tourism Strategy	√	
3H.2 Establish a Place Management Framework	√	
3H.3 Develop Brooklyn Place Making Plan	√	
3H.4 Develop Pennant Hills Place Making Plan		√
1C.4 Investigate Public Private Partnerships to generate income for state of the art community facilities	√	√

### ONGOING ACTIVITIES

3H.A1 Provide support for small business both within and outside of town centres
3H.A2 Participation in Hornsby Town Centre Project Control Group
3H.A3 Participation in Public Domain Project Control Group
3H.A4 Place specific project work as required

### INDICATORS

	Annual forecast	Frequency
3H.1 Relevant strategies developed, adopted and implemented	100%	Quarterly

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	437,026
	Internal transfers and depreciation	0
	Operating Result	437,026

# collaborative



(Strategic goal) Increased overall satisfaction with Council

(Headline Indicator) % of residents satisfied or very satisfied with Council = Benchmark 58%

Working to serve our community, we will listen, be accountable and efficient



## Collaborative

### Outcome 4.1 The community is encouraged to participate in Council's decision making

#### Services

#### Focus Areas

4i

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

FA16

FA17

FA18

### Outcome 4.2 Information about Council and its decisions is clear and accessible

#### Services

#### Focus Areas

4D

Maintain a corporate governance framework

FA16

4E

Deliver an efficient customer service function

FA19

### Outcome 4.3 Council plans well to secure the community's long term future

#### Services

#### Focus Areas

4A

Formulate and deliver the strategic financial direction for the organisation

FA15

FA16

4B

Provide procurement and store services

FA20

FA7

4C

Demonstrate best practice in leadership

FA15

4F

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

FA18

FA19

FA20

4G

Support an engaged, productive and healthy workforce

FA20

4H

Mitigate risk for the organisation, and the community when using Council's facilities and services, and establish Business Improvement function

FA15

4J

Lead integrated planning and reporting, strategic studies associated with active transport, and embed sustainability action across the organisation

FA15

FA16

FA17

FA18

FA8



# 4A.

## Formulate and deliver the strategic financial direction for the organisation



**BUSINESS UNIT:** Financial Services Branch

**Supporting Focus Areas:**

FA15

FA16

### SERVICE PROFILE

By:

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

### KEY INITIATIVES

2019/20 2020/21

4A.1	Review Quarterly Financial Reporting framework	√	√
4A.2	Review and update Long Term Financial Plan having regard to the strategic direction of the Council	√	√
4A.3	Develop an Asset Management Strategy / Policy	√	
4A.4	Identify and communicate options for improvement in the development of a Roads Asset Management Plan	√	
4A.5	Investigate digital delivery of Rates Notices	√	
4A.6	Review revenue budget items (fees and charges) for improved returns	√	√

**RESPONSIBILITY:** A/Chief Financial Officer

### ONGOING ACTIVITIES

- 4A.A1 Revalue Council's assets
- 4A.A2 Present annual financial reports to a public meeting of Council in accordance with statutory timeframes
- 4A.A3 Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy
- 4A.A4 Review and update annual and quarterly budgets
- 4A.A5 Maintain outstanding debt below Local Government benchmarks
- 4A.A6 Maintain the rates database

### INDICATORS

Annual forecast Frequency

4A.A2	Expenditure attributed to consultancies compared to budget (+/- 10%)	100%	Quarterly
4A.A3	Return on invested funds	3%	Annual

### BUDGET

2019/20  
\$

Operating Income	(82,771,321)
Controllable Expense	4,584,669
Internal transfers and depreciation	17,950,858
Operating Result	(60,235,794)

## 4B. Provide procurement and store services



**BUSINESS UNIT:** Purchasing Team, Financial Services Branch

**Supporting Focus Areas:**

FA20

FA7

**RESPONSIBILITY:** A/Chief Financial Officer

### SERVICE PROFILE

By:

- sourcing procurement of goods and services through Hornsby Shire Council, Local Government Procurement and state contracts
- operating a store of materials for outdoor staff
- recommending and implementing changes in procurement practices that result in corporate cost reductions/savings and process efficiencies

BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	458,257
	Internal transfers and depreciation	(224,156)
	<b>Operating Result</b>	<b>234,101</b>

### ONGOING ACTIVITIES

4B.A1 Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors

INDICATORS	Annual forecast	Frequency
4B.A1a Store open on time and suitably stocked	100%	Quarterly
4B.A1b Hornsby Shire Council Quote Policy adhered to and contracts available for purchasing	100%	Annual

# 4C. Demonstrate best practice in leadership



**BUSINESS UNIT:** Office of the General Manager

**Supporting Focus Areas:** FA15

## SERVICE PROFILE

By:

- directing and managing the Council as an organisation to achieve its strategic intent
- providing strategic information, professional advice and support to allow responsible decisions to be made
- providing support and advice in the development and effective implementation of corporate programs and activities
- optimising the use of Council's resources

## KEY INITIATIVES

	2019/20	2020/21
4C.1 Monitor and review Policies and Codes – Office of the General Manager		√
4D.3 Undertake a review of Council Committees and Working Parties		√
4C.3 Establish a Councillor Support Desk function		√

## ONGOING ACTIVITIES

- 4C.A1 Report to Council – Code of conduct complaints (Model code of conduct s15.33)
- 4C.A2 Conduct in-house councillor induction training

**RESPONSIBILITY:** General Manager

## ONGOING ACTIVITIES

- 4C.A3 Provide Code of Conduct training as part of staff induction training

## INDICATORS

		Annual forecast	Frequency
4A.A	Council's budget performance is within +/- 10%	100%	Quarterly

BUDGET		2019/20 \$
	Operating Income	(300)
	Controllable Expense	1,116,261
	Internal transfers and depreciation	149,414
	Operating Result	1,265,375

# 4D. Maintain a corporate governance framework



**BUSINESS UNIT:** Governance and Customer Service Branch

Supporting Focus Areas:

FA16

## SERVICE PROFILE

By:

- coordinating Council Meetings, including preparing Agendas, Business Papers, and Minutes
- preparing Business Papers and Agendas for Independent Hearing and Assessment Panel (IHAP) meetings
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act
- providing advice to the organisation regarding proper management and availability of information to members of the public and protecting customers' privacy
- dealing with privacy management issues

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

## KEY INITIATIVES

2019/20 2020/21

- |      |  |   |
|------|--|---|
| 4D.1 | Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy | √ |
| 4D.4 | Monitor and review Council's Ward boundaries in the lead up to the September 2020 Local Government Elections                                   | √ |

**RESPONSIBILITY:** Manager, Governance and Customer Service

## KEY INITIATIVES

2019/20 2020/21

- |      |  |   |
|------|--|---|
| 4D.5 | Assist in conduct of the Local Government elections in September 2020  | √ |
| 4D.6 | Review and update Council's Code of Meeting Practice to align with the Model Meeting Code issued by the Office of Local Government and ensure appropriate training provided to Councillors and relevant staff. | √ |

## ONGOING ACTIVITIES

- |       |   |
|-------|---|
| 4D.A1 | Ensure compliance with relevant legislation and State Government guidelines   |
| 4D.A2 | 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 |
| 4D.A3 | Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications  |
| 4D.A4 | Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings  |
| 4D.A5 | Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes   |
| 4D.A6 | Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998  |
| 4D.A7 | Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report          |

## 4D. Maintain a corporate governance framework (cont'd)



**BUSINESS UNIT:** Governance and Customer Service Branch

**Supporting Focus Areas:** FA16

**RESPONSIBILITY:** Manager, Governance and Customer Service

INDICATORS	Annual forecast	Frequency
4D.A2a % of GIPA applications which have become the subject of external review	0%	Quarterly
4D.A2b Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	12	Quarterly
4D.A2c Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,300	Quarterly
4D.A5a % of Council Meeting Minute items requiring alteration when adopted	0%	Quarterly
4D.A5b Number of residents participating in public policy by addressing Council at its meetings	184	Quarterly
4D.A6 Number of items registered in Council's records management system	264,000	Quarterly

Corporate Support Division leadership costs		
BUDGET		2019/20
		\$
	Operating Income	0
	Controllable Expense	441,814
	Internal transfers and depreciation	27,670
	<b>Operating Result</b>	<b>469,484</b>

BUDGET		2019/20
		\$
	Operating Income	(494,720)
	Controllable Expense	2,522,006
	Internal transfers and depreciation	(1,214,131)
	<b>Operating Result</b>	<b>813,156</b>



# 4E. Deliver an effective customer service function



**BUSINESS UNIT:** Customer Service Team, Governance and Customer Service Branch

**Supporting Focus Areas:** FA19

## SERVICE PROFILE

By:

- managing and having input into the effective running of key customer service functions to ensure the provision of professional, knowledgeable high level customer service internally and externally.
- managing the bookings of parks and public spaces

## KEY INITIATIVES

2019/20 2020/21

- | Key Initiative  | 2019/20 | 2020/21 |
|---|---------|---------|
| 4E.1 Develop and implement a new structure for the Customer Service Section to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards as a strategic corporate focus | ✓       |         |

## ONGOING ACTIVITIES

- |       |   |
|-------|---|
| 4E.A1 | Provide ongoing cross training to customer service team members to encompass all areas of Council's activities  |
| 4E.A2 | 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 |
| 4E.A3 | Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary   |
| 4E.A4 | Manage bookings of community and cultural facilities for casual hirers  |

**RESPONSIBILITY:** Manager, Governance and Customer Service

## INDICATORS

	Annual forecast	Frequency
4E.1 Customer Service telephone call abandonment rate	5%	Quarterly
4E.A1a Average speed of answering incoming calls to Council's Customer Service Centre	20 seconds	Quarterly
4E.A1b % of CRMs generated by the Customer Service Team (as a percentage of total number for organisation)	40%	Quarterly
4E.A4 Community facilities use - number of casual hires	1,600	Annual

## BUDGET

	2019/20
	\$
Operating Income	0
Controllable Expense	894,498
Internal transfers and depreciation	115,752
Operating Result	1,010,250

# 4F.

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



**BUSINESS UNIT:** Information, Communication and Technology Branch

**Supporting Focus Areas:**

FA18

FA19

FA20

### SERVICE PROFILE

By:

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

### KEY INITIATIVES

2019/20 2020/21

4F.1	Upgrade Council Customer Service Centre phone solution	√	√
4F.2	Implement Office 365 and Skype for Business	√	√
4F.3	Replace Council phone handsets and headsets	√	√
4F.5	Develop ICT Strategy 2019/2022	√	
4F.6	Commence delivering approved ICT Strategy 2019/2022 Key Initiatives and Actions (including HSC Digital Maturity Assessment findings)	√	√
4F.7	Develop mitigation strategies to meet the Australian Cyber Security Essential Eight Maturity Model	√	√

**RESPONSIBILITY:** Manager, Information, Communication and Technology

### ONGOING ACTIVITIES

4F.A1	Review corporate systems and network infrastructure systems and implement priority upgrades
4F.A2	Refocus e-service delivery model, catering for external customer needs using simple and user friendly interfaces
4F.A3	Support Web technologies for Council's website to industry standards
4F.A4	Provide support to Branches for selection and eventual implementation of mobility solutions
4F.A5	Provide guidance in identifying technology requirements, including providing end-user training and resource support
4F.A6	Undertake annual site equipment audits of network infrastructure including remote sites
4F.A7	Undertake annual ICT Disaster Recovery site test
4F.A8	Conduct reviews of expiring leases and contracts
4F.A9	Undertake Technical Support projects
4F.A10	Review Microsoft and other Software License arrangements are compliant and current
4F.A11	Conduct annual security user authentication / access review
4F.A12	Conduct network server infrastructure security patching maintenance program

# 4F.

## Provide Information, Communication and Technology infrastructure and maintain the integrity of the network (cont'd)



**BUSINESS UNIT:** Information, Communication and Technology Branch

Supporting Focus Areas:

FA18

FA19

FA20

**RESPONSIBILITY:** Manager, Information, Communication and Technology

INDICATORS		Annual forecast	Frequency
4FD1	% availability of HSC computer networks	98.84%	Quarterly
4FD2	% availability of HSC phone systems	100%	Quarterly
4FD3	% availability of HSC online business systems	99%	Quarterly
4FD4	% of users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	90%	Biennial

BUDGET		2019/20
	Operating Income	\$ 0
	Controllable Expense	4,151,036
	Internal transfers and depreciation	(3,648,034)
	Operating Result	503,003

# 4G.

## Support an engaged, productive and healthy workforce



**BUSINESS UNIT:** People and Culture Branch

Supporting Focus Areas:

FA20

### SERVICE PROFILE

By:

- providing support services and systems to maximise the value of people within the organisation and enhance and promote a positive and constructive organisational culture
- providing recruitment/appointment/termination management; employee/industrial relations; performance appraisal coordination; EEO management; work experience management
- processing fortnightly and termination pays; superannuation and tax disbursements; payroll deductions; and leave management
- providing internal training; external training; individual, group and organisational development; Licences and Certificates; apprentice/traineeship management; and Education Assistance Scheme
- providing a safety and wellness service that embodies WH&S risk management; workers compensation; and injury management
- working to improve systems, policies and practices in order to sustain Council's workforce needs into the future

### KEY INITIATIVES

	2019/20	2020/21
4G.1 Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	√	√
4G.2 Review and update Resourcing Strategy - Workforce Planning	√	

**RESPONSIBILITY:** Manager, People and Culture

### KEY INITIATIVES

2019/20 2020/21

4G.3 Undertake a review of Staff Remuneration, Benefits and Conditions	√
--	---

### ONGOING ACTIVITIES

4G.A1 Implement the Organisational Culture Development Program
4G.A2 Develop and implement staff health and wellbeing initiatives
4G.A3 Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce
4G.A4 Provide workforce management services to Council
4G.A5 Manage payroll and time and attendance services for Council
4G.A6 Injury management of employees

### INDICATORS

	Annual forecast	Frequency
4G.A1a Organisation-wide - Lost hours through sick leave	4%	Quarterly
4G.A1b Organisation-wide - Staff turnover	10%	Quarterly
4G.A3a Average number of training hours attended per FTE employee	8	Quarterly
4G.A3b Number of people confirmed on internal training to actual attendance as a percentage	85%	Quarterly

# 4G.

## Support an engaged, productive and healthy workforce (cont'd)



**BUSINESS UNIT:** People and Culture Branch

**RESPONSIBILITY:** Manager, People and Culture

Supporting Focus Areas:

FA20

INDICATORS		Annual forecast	Frequency
4G.A4	% of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being approved by the Divisional Manager in EziJobs	95%	Quarterly
4G.A5	% of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	98%	Quarterly
4G.A6	% 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

BUDGET		2019/20
		\$
	Operating Income	(165,500)
	Controllable Expense	3,621,766
	Internal transfers and depreciation	(788,044)
	Operating Result	2,668,222



# 4H.

## Mitigate risk for the organisation, and the community when using Council's facilities and services, and establish business improvement function



**BUSINESS UNIT:** Risk and Audit Unit

**Supporting Focus Areas:**

FA15

### SERVICE PROFILE

By:

- overseeing Council's Enterprise Risk Management Plan
- managing insurance renewals and insurance claims
- coordinating audit assignments outlined in Council's Internal Audit Plan
- ensuring compliance with council-wide statutory responsibilities and Code of Conduct obligations
- researching opportunities to create long term value and growth for the organisation
- overseeing development and implementation of independent Audit, Risk and Improvement Committee

### KEY INITIATIVES

	2019/20	2020/21
4H.1 Develop new Internal Audit Plan	√	
4H.2 Review Code of Conduct (s.440(7))		√
4H.3 Monitor and review Enterprise Risk Management Plan		√
4H.4 Establish and deliver Service Development and Improvement Plans	√	
4H.5 Establish and oversee Audit, Risk and Improvement Committee		√

**RESPONSIBILITY:** Risk and Audit Manager

### ONGOING ACTIVITIES

4H.A1	Participate in Statewide Mutual's Continuous Improvement Pathway Programme
4H.A2	Monitor and review Business Continuity Plan
4H.A3	Maintain current Council delegations
4H.A4	Report quarterly to General Manager re insurance claims occurrences and costs
4H.A5	Participate in Council's Induction program for new employees - Code of Conduct
4H.A6	Review and monitor Council's response to all external audit recommendations
4H.A7	Requests for Divisional audits lodged by Executive Managers and General Manager
4H.A8	Investigation of Code of Conduct complaints or matters referred by other agencies

### INDICATORS

		Annual forecast	Frequency
4H.1	% achievement of adopted internal audit program	100%	Quarterly
4H.3	Risk Management Action Plan reviewed quarterly	100%	Quarterly
4H.A2	Business Continuity Plan review reviewed quarterly	100%	Quarterly
4H.A5	% of new staff inducted	100%	Quarterly
4H.A6	% of external audit recommendations adopted	100%	Quarterly
4H.A7	% achievement of audit requests by Executive Managers and General Manager	100%	Quarterly
4H.A8	% achievement of investigations of Code of Conduct complaints or matters referred by other agencies	100%	Quarterly

# 4H.

Mitigate risk for the organisation, and the community when using Council’s facilities and services, and establish business improvement function (cont’d)



**BUSINESS UNIT:** Risk and Audit Unit

Supporting Focus Areas:

FA15

**RESPONSIBILITY:** Risk and Audit Manager

BUDGET		2019/20
		\$
	Operating Income	(5,000)
	Controllable Expense	1,647,325
	Internal transfers and depreciation	(41,877)
	Operating Result	1,600,448

4i.

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



**BUSINESS UNIT:** Communications and Engagement Team, Strategy and Place Unit

Supporting Focus Areas:

FA16

FA17

FA18

**RESPONSIBILITY:** Manager, Strategy and Place Unit

## SERVICE PROFILE

By:

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

## KEY INITIATIVES

	2019/20	2020/21
4i.2 Deliver community forums in each Ward annually	√	√
4i.3 Review all communications collateral	√	√
4i.6 Review and refresh branding for the Shire	√	√
4i.8 Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy	√	
4i.9 Undertake qualitative research regarding community recognition of Council activity and community engagement	√	

## ONGOING ACTIVITIES

4i.A1	Deliver citizenship ceremonies in a dignified and contemporary manner
4i.A2	Review Council's brand guidelines
4i.A3	Increase our social media reach
4i.A4	Deliver advertising on behalf of all areas of Council
4i.A5	Review community recognition of Council activities
4i.A6	Maintain and improve online communications including websites
4i.A7	Promote local tourism via DiscoverHornsby

## INDICATORS

	Annual forecast	Frequency
4i.2 Number of attendees at community forum meetings	100	Quarterly
4i.A1a Number of new Australians conferred	800	Quarterly
4i.A1b Number of citizenship ceremonies held	22	Quarterly
4i.A3 Number of followers on social media (Facebook, Twitter and Instagram) (Target = 20,000 by June 2020)	20,000	Quarterly
4i.A5 Community recognition of Council activity is increasing (Improvement on 2015 qualitative survey result - 90.5% survey respondents seen brand in last week)	90%	Quarterly
4i.A6 Number of subscribers to Council's newsletters	34,185	Quarterly

## BUDGET

	2019/20
	\$
Operating Income	0
Controllable Expense	2,017,194
Internal transfers and depreciation	26,627
Operating Result	2,043,821

# 4J.

## Lead integrated planning and reporting, strategic studies associated with active transport and embed sustainable action across the organisation



**BUSINESS UNIT:** Strategy Team, Strategy and Place Unit

Supporting Focus Areas:

FA15

FA16

FA17

FA18

FA8

### SERVICE PROFILE

By:

- lead the integrated planning and reporting process for Council, including promotion and education regarding the Community Strategic Plan
- lead and / or participate in corporate projects as required
- foster and embed sustainable action across the organisation
- undertake strategic studies associated with sustainability, resource efficiency, resilience and climate change adaptation
- undertake strategic studies associated with traffic, parking and active transport
- develop and promote sustainable transport planning and travel modes across the Shire

### KEY INITIATIVES

2019/20 2020/21

4J.2	Oversight review of Resourcing Strategy (Workforce, Asset Management, Long Term Financial Plan)	√	√
4J.3	Project manage community consultation for review of Community Strategic Plan 2021	√	√
4J.4	Develop the Community Strategic Plan		√
4J.5	Project manage consultation to measure progress on community indicators within Your Say   Your Future 2028, current Community Strategic Plan	√	
4J.6	Prepare End of Term Report including State of the Shire		√

**RESPONSIBILITY:** Manager, Strategy and Place Unit

### KEY INITIATIVES

2019/20 2020/21

3D.3	Investigate options for smart transport, eg. car sharing, alternative fuel and report to Council	√	
4J.7	Finalise Hornsby Shire Car Parking Management Strategy	√	
4J.8	Undertake a review of the Integrated Land Use and Transport Strategy	√	
2D.1	Prepare Climate Change Adaptation Plan	√	
2D.4	Urban Heat Mapping Plan - Environmental Sustainability Strategy	√	
2D.5	Climate Change Adaptation Carbon Reporting - Environmental Sustainability Strategy	√	
4J.9	Prepare Environmental Sustainability Strategy	√	
4J.10	Participate in Action 13 Resilient Sydney Strategy: Measure metropolitan carbon emissions	√	√

### ONGOING ACTIVITIES

4J.A1	Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister
4J.A2	Convene strategic planning workshops for Councillors
4J.A3	Perform System Administration for corporate reporting system
4J.A4	Prepare six-monthly reviews for Council in relation to integrated planning and reporting
3D.A8	Encourage and facilitate active transport such as cycling and walking

# 4J.

## Lead integrated planning and reporting, strategic studies associated with active transport and embed sustainable action across the organisation (Cont'd)



**BUSINESS UNIT:** Strategy Team, Strategy and Place Unit

**Supporting Focus Areas:**

FA15

FA16

FA17

FA18

FA8

**RESPONSIBILITY:** Manager, Strategy and Place Unit

### ONGOING ACTIVITIES

- 2D.A19 Implement Street Lighting Improvement Program and accelerated LED replacement program
- 2D.A20 Implement energy conservation initiatives to achieve Council's carbon reduction targets
- 2D.A21 Implement a program to integrate sustainability and climate adaptation requirements into Council business, planning and infrastructure
- 2D.A22 Implement sustainability education events, internal and external to Council
- 2D.A23 Maintain and renew Council owned energy efficient assets and equipment
- 2D.A25 Assess Council facilities and services to identify trends and savings to reduce annual operating expenditure

### INDICATORS

	Annual forecast	Frequency
2D.A25 Efficiency of the 10 highest energy and water consuming Council facilities assessed and support asset and finance with data analysis	100%	Quarterly

### BUDGET

	2019/20
	\$
Operating Income	(300,000)
Controllable Expense	5,019,706
Internal transfers and depreciation	(40,408)
Operating Result	4,679,298

INDICATORS	Annual forecast	Frequency
4J.A2 % of Integrated Planning and Reporting requirements delivered on time	100%	Quarterly
4J.A2 No. of councillor strategic planning workshops convened	2	Quarterly
2D.A19 No. of LEDs in street lighting implemented	20	Quarterly
2D.A20 No. of activities within Councils Energy Master Plan to reduce 2019/20 carbon emissions by 30% compared with 1995/96 levels	12	Quarterly
2D.A23 Energy efficient assets maintained	100%	Quarterly



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# Financial comment

Council staff commenced preparation of the 2019/20 Budget in December 2018. To minimise some of the financial constraints and considerations impacting on local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the 2019/20 Budget parameters included:

- A general rate increase of 2.7% for 2019/20 – i.e. the percentage increase approved by IPART
- Zero external loan borrowing and the continuation of prudent financial management
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure - this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees
- Direct salaries and wages to include provision for the Local Government (State) Award increase. A labour increase of 2.5% for 2019/20 has been allowed and calculated on 50 pay weeks. The two week reduction from a full year represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required
- The use of Council staff where possible to undertake SRV projects; Section 94 Development Contributions projects; and other funded projects
- In line with commitments made in previous years, an allocation of \$1.2 million to fund the Section 94 gap
- The September Quarterly Budget Review 2018 was used as the starting point for 2019/20 estimates.

There were a number of additional items included in the 2019/20 Budget that were above the parameters stated. These additional items had been approved as part of Council's LTFP (refer to Deputy General Manager's Report CS6/19) and are listed below:

- The footpath budget to be increased to \$1 million

- A budget allocation of \$317K allocated for improved signage with an emphasis on entry signs, urgent replacements, rural and wildlife protection signs
- Hornsby Library Refurbishment \$1.7 million
- Heritage Planning Study \$425K
- \$25,000 Trees by 2020' initiative \$1.25 million
- Public Domain funding of \$4.5 million – funding subject to approval of a revised Development Contributions Plan.

To fund these items required a range of improvements to the budget including a reduction in employee costs (direct and indirect costs), increased investment revenue due to a revised investment strategy and the receipt of funds from the NSW Government as part of the 'Stronger Communities Funding' program. These improvements were identified as part of the LTFP and included items of net expenditure reduction in the 2018/19 Budget that have also continued to be applied to 2019/20.

The publicly displayed draft Annual Budget for 2019/20 included an estimated surplus of \$4.745 million. Since being placed on exhibition, additional matters that were not known during the preparation of the original Budget were identified at \$2.483 million which would potentially decrease the budgeted surplus from \$4.745 million to \$2.262 million. The additional budget variations totalling \$2.483 million are listed below:

• Emergency Services Levy	\$333K (recurrent)
• Galston Aquatic Centre Roof Design Costs	\$300K (one off)
• Galston Aquatic Centre - Option 5 Roof 50% funding (Year 1)	\$1,350K (year one of two)
• Audit and Risk Committee Expenditure	\$100K (recurrent)
• Additional Legal Expenditure (Planning)	\$500K
• Native Title Expenditure	\$50K (per year over two years)
• Additional Rate Income	(\$150K) (ongoing)
<b>TOTAL</b>	<b>\$2,483K</b>

# Financial comment

The surplus forecasted during the public exhibition period was intended to be set aside in a restricted asset account to enable the implementation of initiatives identified in future years of the LTFP; this included a \$20 million shortfall in the annual budget in 2023/24. After considering the options available the following has been proposed:

- Release \$1.360 million from Council's Debt Retirement and Capital Project Restricted Asset to fund the replacement of the roof at Galston Aquatic Centre.
- Reduce \$700K of the footpath improvements budget in the 2018/19 Annual Budget and reallocate this budget in 2019/20 towards the additional budget variations identified above.
- Accept a reduced 2019/20 Annual Budget surplus of \$4.322 million, which is \$423K below what was placed on public exhibition at \$4.745 million.

The proposed funding strategy allows the additional variations identified to be included within the 2019/20 Annual Budget without substituting recurrent items. However, several of the additional variations will be incurred in future years and will require recurrent funding sources to be identified to offset these expenses before the preparation of the 2020/21 Annual Budget.

# Summary budget 2019/20

	Total Year 2019/20 Original Budget	Total Year 2018/19 Total Revised Budget	Total Year 2018/19 Original Budget
	\$	\$	\$
<b>OPERATING EXPENSES</b>			
Employee Benefits	49,618,564	47,231,215	47,939,027
Borrowing Costs	81,117	137,630	137,630
Materials & Contracts	51,163,786	47,120,352	47,511,394
Other Expenses	12,822,665	12,223,292	12,014,442
Controllable Expenses	113,686,132	106,712,489	107,602,493
Internal Transfers & Depreciation	19,328,448	18,246,246	18,251,246
<b>Total Operating Expenses</b>	<b>133,014,580</b>	<b>124,958,735</b>	<b>125,853,739</b>
<b>OPERATING INCOME</b>			
Rates, Levies & Annual Charges	(96,044,321)	(90,365,691)	(90,138,691)
User charges and fees	(14,289,831)	(14,034,627)	(13,916,627)
Interest & Investment Revenue	(7,937,510)	(7,515,010)	(3,815,010)
Other Income	(6,460,400)	(6,325,226)	(6,242,727)
Grants, subsidies, contributions and donations	(10,560,886)	(8,381,256)	(10,587,180)
Other Operating Contributions	(1,126,396)	(1,126,396)	(1,029,423)
<b>Total Operating Income</b>	<b>(136,419,344)</b>	<b>(127,748,206)</b>	<b>(125,729,658)</b>
<b>Net Operating Result</b>	<b>(3,404,764)</b>	<b>(2,789,471)</b>	<b>124,081</b>
<b>CAPITAL EXPENSES</b>			
WIP Expenditure	39,720,399	31,593,309	26,043,059
Asset Purchases	2,414,750	2,595,500	2,195,500
<b>Total Capital Expenses</b>	<b>42,135,149</b>	<b>34,188,809</b>	<b>28,238,559</b>
<b>CAPITAL INCOME</b>			
Grants, subsidies, contributions and donations	(4,721,004)	(1,431,004)	(2,931,004)
Proceeds from the sale of assets	(1,000,000)	(2,950,000)	(800,000)
Other Capital Contributions	(10,012,000)	(10,012,000)	(10,012,000)
<b>Total Capital Income</b>	<b>(15,733,004)</b>	<b>(14,393,004)</b>	<b>(13,743,004)</b>
<b>Net Capital Result</b>	<b>26,402,145</b>	<b>19,795,805</b>	<b>14,495,555</b>
<b>Net Operating &amp; Capital Result</b>	<b>22,997,381</b>	<b>17,006,334</b>	<b>14,619,636</b>
<b>FUNDING AND NON-CASH Adjustments</b>			
External Restricted Assets	(584,481)	(873,057)	4,799,294
Internal Restricted Assets	(8,958,192)	(1,650,989)	(2,976,836)
External Loan Principal Repayments/(Proceeds)	618,780	856,091	856,091
Depreciation Contra	(19,351,691)	(18,269,489)	(18,269,489)
ELE Payments	956,069	956,069	956,069
<b>Total Funding Adjustments</b>	<b>(27,319,515)</b>	<b>(18,981,376)</b>	<b>(14,634,871)</b>
<b>Net Operating &amp; Capital Result After Internal Funding Movements</b>	<b>(4,322,134)</b>	<b>(1,975,042)</b>	<b>(15,235)</b>

# Forward Budget 2020/21 - 2028/29

These are the forward estimates in Council's Long Term Financial Plan adopted by Council on 13 March 2019

BUDGET SUMMARY - GENERAL FUND	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Scenario: Base Case Plus Efficiencies and Priorities	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>									
Rates & Annual Charges	94,656,960	96,869,208	99,133,247	101,450,291	103,821,584	106,248,399	108,732,036	111,273,830	113,875,145
User Charges & Fees	14,612,331	14,977,640	15,352,081	15,735,883	16,129,280	16,532,512	16,945,824	17,369,470	17,803,707
Interest & Investment Revenue	6,864,010	5,955,010	5,115,010	4,815,010	4,815,010	4,815,010	4,815,010	4,815,010	4,815,010
Other Revenues	6,562,337	6,726,396	6,894,556	7,066,920	7,243,593	7,424,682	7,610,300	7,800,557	7,995,571
Grants & Contributions provided for Operating Purposes	12,204,694	12,509,811	12,822,556	13,143,120	13,471,698	13,808,491	14,153,703	14,507,545	14,870,234
Grants & Contributions provided for Capital Purposes	8,091,994	8,169,293	8,248,526	8,329,739	8,412,982	8,498,307	8,585,765	8,675,409	8,767,294
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0
Joint Ventures & Associated Entities	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>142,992,326</b>	<b>145,207,358</b>	<b>147,565,975</b>	<b>150,540,962</b>	<b>153,894,147</b>	<b>157,327,400</b>	<b>160,842,638</b>	<b>164,441,822</b>	<b>168,126,960</b>
<b>Expenses from Continuing Operations</b>									
Employee Benefits & On-Costs	49,776,853	51,277,658	52,823,488	54,415,693	56,055,664	57,744,834	59,484,678	61,276,719	63,122,520
Borrowing Costs	137,630	137,630	137,630	137,630	137,630	137,630	137,630	137,630	137,630
Materials & Contracts	46,530,519	46,873,782	48,045,627	49,246,768	51,277,937	51,739,886	53,033,383	54,359,218	56,518,198
Depreciation & Amortisation	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489
Impairment	0	0	0	0	0	0	0	0	0
Other Expenses	14,100,799	14,117,974	14,460,298	14,386,181	14,745,836	15,114,482	15,492,344	15,879,653	16,276,644
Interest & Investment Losses	0	0	0	0	0	0	0	0	0
Net Losses from the Disposal of Assets	0	0	0	0	0	0	0	0	0
Joint Ventures & Associated Entities	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>128,815,290</b>	<b>130,676,534</b>	<b>133,736,532</b>	<b>136,455,761</b>	<b>140,486,556</b>	<b>143,006,320</b>	<b>146,417,525</b>	<b>149,922,708</b>	<b>154,324,481</b>
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0
<b>Net Operating Profit/(Loss) for the Year</b>	<b>14,177,036</b>	<b>14,530,824</b>	<b>13,829,443</b>	<b>14,085,202</b>	<b>13,407,591</b>	<b>14,321,080</b>	<b>14,425,113</b>	<b>14,519,114</b>	<b>13,802,479</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>									
Capital Expenditure	-58,341,107	-52,629,635	-35,245,376	-50,426,510	-30,073,423	-27,186,509	-27,866,171	-28,562,826	-29,276,896
Loan Repayments (External)	-365,820	-241,970	-278,725	0	0	0	0	0	0
Loan Repayments (Internal)	0	0	0	0	0	0	0	0	0
Finance Lease Repayments	0	0	0	0	0	0	0	0	0
Deferred Debtors and Advances made (External)	0	0	0	0	0	0	0	0	0
Internal Loans - New Loan provided (paid to other Funds)	0	0	0	0	0	0	0	0	0
Bonds & Deposits paid out	0	0	0	0	0	0	0	0	0
ELE Provisions paid out	-956,069	-956,069	-956,069	-956,069	-956,069	-956,069	-956,069	-956,069	-956,069
Reinstatement Provisions paid out	0	0	0	0	0	0	0	0	0
Other Capital Payments	0	0	0	0	0	0	0	0	0
Non-cash Income Contra Expense	0	0	0	0	0	0	0	0	0
New Loan Borrowings (External)	0	0	0	0	0	0	0	0	0
New Loan Borrowings (Internal)	0	0	0	0	0	0	0	0	0
New Finance Leases	0	0	0	0	0	0	0	0	0
Proceeds from Sale of intangible & tangible Assets	840,500	861,513	883,050	905,127	927,755	950,949	974,722	999,090	1,024,068
Deferred Debtors and Advances received (External)	0	0	0	0	0	0	0	0	0
Internal Loans - Principal Receipt (rec'd from other Funds)	0	0	0	0	0	0	0	0	0
Bonds & Deposits received	0	0	0	0	0	0	0	0	0
ELE Provisions received (from other Councils)	0	0	0	0	0	0	0	0	0
Other Capital Receipts	0	0	0	0	0	0	0	0	0
Non-cash Expense Contra Income	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489
Net Transfers (to)/from Reserves	31,482,164	25,613,562	7,560,151	-1,994,595	-2,550,710	-2,608,228	-2,667,184	-2,727,613	-2,789,554
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>-9,070,843</b>	<b>-9,083,111</b>	<b>-9,767,480</b>	<b>-34,202,559</b>	<b>-14,382,959</b>	<b>-11,530,368</b>	<b>-12,245,213</b>	<b>-12,977,929</b>	<b>-13,728,962</b>
<b>Net Result (including Depreciation &amp; Other non-cash items)</b>	<b>5,106,193</b>	<b>5,447,713</b>	<b>4,061,963</b>	<b>-20,117,357</b>	<b>-975,367</b>	<b>2,790,712</b>	<b>2,179,900</b>	<b>1,541,185</b>	<b>73,517</b>
Add back Depreciation Expense (non-cash)	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489	18,269,489
Add back ELE Expense (non-cash)									
Add back Other Expenses (non-cash)	0	0	0	0	0	0	0	0	0
Less Other Income (non-cash)	-18,269,489	-18,269,489	-18,269,489	-18,269,489	-18,269,489	-18,269,489	-18,269,489	-18,269,489	-18,269,489
<b>Cash Budget Surplus/(Deficit)</b>	<b>5,106,193</b>	<b>5,447,713</b>	<b>4,061,963</b>	<b>-20,117,357</b>	<b>-975,367</b>	<b>2,790,712</b>	<b>2,179,900</b>	<b>1,541,185</b>	<b>73,517</b>

# 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 2019/20	Estimated interest earned at a rate of	Estimated interest income 2019/20
\$280 million	2.8%	\$7.9 million

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2019/20.



# Rating information

## Rating statement based on general increase of 2.7% on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 11 September 2018 IPART set the 2019/20 cap at 2.7% based on movements in indices reflecting council costs and a productivity factor. (For more information, see [ipart.nsw.gov.au](http://ipart.nsw.gov.au))

The 2.7% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate. The impact is as follows:

### 1. Ordinary Rates

At its meeting of 12 June 2019, Council determined the following ordinary rating structure:

- A base amount of \$555 for the Residential and Farmland categories
- Minimum rating for Hornsby CBD and Business categories be applied
- The rates yield in percentage terms per category is as follows:
  - Residential 86.99%
  - Business 6.78%
  - Farmland 0.9%
  - Hornsby CBD 3.57%
  - Shopping Centre 1.76%

The following rates in the dollar have been calculated on the 2.7% rate increase.

Council will levy **Ordinary Rates** in 2019/20:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Residential	0.093441		\$555	49%	86.99%	58,216,015	s516	Dominant use	Hornsby Shire
Farmland	0.092096		\$555	29%	0.90%	602,303	s515	Dominant use	Hornsby Shire
Business	0.372726	\$584			6.78%	4,537,357	s518	Dominant use	Hornsby Shire
Business - Hornsby CBD	0.474145	\$584			3.57%	2,389,137	s529	Centre of Activity	Hornsby CBD
Business - Shopping Centre	1.344948	n/a			1.76%	1,177,838	s529	Centre of Activity	Hornsby CBD Shopping Centre
<b>Total</b>					<b>100%</b>	<b>66,922,651</b>			

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD and Shopping Centre sub categories of the Business rate are levied on properties located within defined areas. Maps of the Hornsby CBD and Shopping Centre areas are available for viewing by contacting Council's Revenue Team Leader on 9847 6650.

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

### 2. Catchments Remediation Rate

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

# Rating information

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	0.009080	2,908,881	Hornsby Shire
Farmland	0.006492	30,095	Hornsby Shire
Business	0.019910	226,718	Hornsby Shire
Business – Hornsby CBD	0.023882	119,380	Hornsby CBD
Business – Shopping Centre	0.067205	58,855	Hornsby CBD Shopping Centre
<b>Total</b>		<b>3,343,927</b>	

## Rate reductions for eligible pensioners

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

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

## Future consideration

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

## Postponement of rates

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

## Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For 2019/20, the maximum rate of interest payable is 7.5%.

## 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.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was required to use land values provided by the Valuer General with a valuation base date of 1 July 2016 for the purpose of levying rates for the 2019/20 year. These values were also used for 2017/18 and 2018/19.

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

# Rating information

## Summary

The raising of general rate income for 2019/20 is based on the following:

- the total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- the annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates.

## 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 2019/20, the CRR yield will be \$3.34 million.

Since July 1994, the CRR has generated over \$50 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter from entering our waterways. In 2017/18 alone, over 872m<sup>3</sup> of material was removed from stormwater quality assets across the Shire.

## Capital Works

The capital works program focuses on installing water quality treatment devices, such as, gross pollutant traps, wetlands, biofiltration basins and stormwater harvesting systems. The program builds on the success of previous works and places emphasis on the removal of pollutants harmful to aquatic and bushland environments.

In 2019/20 Council plans to construct gross pollutant traps at Hornsby Heights, Asquith, Cherrybrook and Dural. Biofiltration basins and stormwater harvesting systems are planned for Hornsby, Asquith and Normanhurst.

## Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

- Regular maintenance and renewal of assets to ensure they are operating to their full capacity

- Ongoing catchment health monitoring, through the Ecohealth program, which incorporates water quality, macroinvertebrates, creek geomorphology and riparian vegetation assessments to inform management practices
- Daily swimming conditions maps
- Monthly monitoring of Council's community nursery stormwater harvesting system, a key component of the nursery's ongoing accreditation
- Annual assessments of stormwater harvesting systems at ovals prior to peak periods of irrigation
- Quarterly assessments of dis-used landfill sites
- Remote estuary monitoring
- Management of boat pump-out facility at Brooklyn
- Support for water conservation, environmental education and emergency spill response.

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

# Domestic waste management

## The Domestic Waste Management Charge

The Domestic Waste Management Charge (DWMC) is an annual charge levied for the availability and actual provision of waste management services provided to all domestic premises under Sections 496 and 504 of the Local Government Act 1993. All domestic properties are charged the DWMC "Availability Charge" that covers costs associated with making services potentially available to all domestic premises. The annual DWMC "Services Charge" is levied on domestic properties receiving domestic waste management services.

Council operates a Waste Management Restricted Reserve (WMRR) to manage waste budget cost pressures, unforeseen budget impacts and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services. The WMRR is also used to fund non-recurrent special projects associated with the provision of the services. Council is prohibited from funding domestic waste management services from its ordinary rates and is required to fund these services from the DWMC and the WMRR.

Domestic Waste Management Services include:

- Domestic kerbside garbage, recycling and green waste collection services;
- Domestic bulky waste collection services;
- Waste, recyclables, organics and bulky waste acceptance, processing, recycling and disposal services;
- Customer services including Waste Hotline, face to face counter and online support services;
- Community engagement, education and communication services associated with the provision of domestic services;
- Waste compliance activities associated with the provision of domestic services including development control activities and illegal dumping management; and

- Waste management strategic planning, procurement and contract management activities, administrative support services of the Waste Management Branch and associated council corporate overheads.

## Domestic Waste Management Charge Calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing the services and to maintain a Waste Management Restricted Reserve fund to cover any unforeseen budgetary cost pressures and non-recurrent special projects.

Domestic Waste Management costs for 2019/20 include:

SERVICE DESCRIPTION	2019/20
Collection services	\$10.989M
Disposal services	\$9.506M
Green waste processing	\$2.100M
Recyclables acceptance	\$0.456M
Administrative services	\$3.278M
Council corporate overheads	\$1.137M
<b>TOTAL</b>	<b>\$27.475M</b>

INCOME for 2019/20	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	Service charge revenue
Type of service					
Single Unit Dwelling / up to 3-storey Multi Unit Dwelling (SUD)	49,456	\$82	\$430	\$455	
High Rise Multi Unit Dwelling (MUD - 5-storeys and above)	3,451	\$82	\$340	\$375	
<b>SubTotal</b>					\$27,527,362
<b>Pensioner Rebate</b>					(\$480,000)
<b>TOTAL</b>					<b>\$27,047,362</b>

If you have any questions, please call Council's Waste Manager on 9847 4816.

# Fees and charges

Council's Fees and Charges 2019/20 accompany the Operational Plan. The Fees and Charges can also be downloaded at [hornsby.nsw.gov.au](https://www.hornsby.nsw.gov.au).

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

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

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

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

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

## **Category 1 – Significant Personal Hardship**

and

## **Category 2 – Non-profit Organisation with Significant Financial Hardship**

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

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

- ii) The person or organisation must be able to demonstrate that their personal financial situation is such that they are unable to pay the adopted fee or charge. This may require the production of a bank statement or other documentary evidence.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances.

## **Category 3 – Demand Stimulation/Community Benefit**

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

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

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

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

## **Section 611 Charges**

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

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

# Capital works

NEW  
IMPROVE  
MAINTAIN



# Capital works 2019/20

Major Projects		2019/20 (\$'000)			
Storey Park Community Facility Redevelopment, Asquith				2,487	
25,000 Trees	1,250				
Hornsby Library renovation	1,700				
Hornsby Park creation		7,500			
Signage replacement				317	
Public Domain	4,500				
Westleigh Park Development		3,000			
<b>TOTAL</b>	<i>Funding sources</i>	<b>ss7.11/12</b>	<b>Grant</b>	<b>General</b>	<b>TOTAL</b>
		7,450	10,500	2,804	20,754

Local Road Improvements		2019/20 (\$'000)			
Gray Street, Mount Colah - Colah Road to Berowra Road				500	
Woodcourt Road, Berowra Heights - Warrina Street to Alan Avenue	465			385	
Lord Street, Mount Colah - Royston Parade to End				850	
Arcadia Crescent, Berowra - Berowra Waters Road to Creole Street (North side) - Stage 1				365	
Old Telegraph Road, Maroota - Roberts Road to Hart Place *				100	
Local Road Improvements Preconstruction Works for 2020/21				150	
Local Road Improvements kerb and gutter construction				120	
<b>TOTAL</b>	<i>Funding sources</i>	<b>Grant</b>	<b>SRV</b>	<b>General</b>	<b>TOTAL</b>
(* plus \$300k from Unsealed Road Maintenance)		465		2,470	2,935

Major and Minor Drainage Improvements		2019/20 (\$'000)			
Mount Colah - Kooyong Avenue to Myall Road		1,150	160		
The Glade, Galston - Minor remediation			200		
<b>TOTAL</b>	<i>Funding sources</i>	<b>s7.11</b>	<b>SRV</b>	<b>General</b>	<b>TOTAL</b>
			1,150	360	<b>1,510</b>

Foreshore Facilities		2019/20 (\$'000)			
Parsley Bay Loading Dock reconstruction		80			
Berowra Waters Pontoon - east side - refurbishment				81	
Brooklyn Wharf upgrade with pontoon (Study)				10	
<b>TOTAL</b>	<i>Funding sources</i>	<b>s7.11</b>	<b>SRV</b>	<b>General</b>	<b>TOTAL</b>
			80	91	171

# Capital works 2019/20

Local Footpath Improvements	2019/20 (\$'000)		
Leeming Street, Mount Kuring-Gai - King Road to Church Street (Right-hand side)		20	
King Street, Mount Kuring-Gai - Low Street to Brisbane Avenue (Left-hand side)		45	
Berkeley Close, Berowra Heights - Barnetts Road to Clinton Close (Right-hand side)		52	
Grace Avenue, Beecroft - Cardinal Avenue to End (side TBD)			58
Nancy Place, Galston - Full length (side TBD)			58
Allidale Close, Hornsby - Neutral Road to End (Right-hand side)		12	
Sutherland Road, Beecroft - Tristania Way to Narena Close (Left-hand side)		21	
Berowra Parade, Berowra - The Gully Road to Pacific Highway (side TBD)			130
McKay Road, Hornsby Heights - Montview Parade to End (side TBD)			50
Montview Parade, Hornsby Heights - Pitman Avenue to McKay Road (side TBD)			10
Duffy Avenue, Thornleigh - The Esplanade to Pioneer Avenue (Left-hand side)			30
Fraser Road, Normanhurst - Normanhurst Road to Pennant Hills Road (Right-hand side)			24
Mittabah Rd, Bouvardia to Old Berowra Road (Right Side)			85
Somerville Road, Hornsby Heights - Waninga Road to Binya Close (side TBD)			60
Attunga Avenue, West Pennant Hills - New Farm Road to Campbell Park (side TBD)			25
Kuring-Gai Chase Road, Mt Colah - Belmont Parade to Myall Road (Right-hand side)			65
Koorringal Avenue, Thornleigh - Sefton Road to Yarrabung Avenue (Right-hand side)			35

Local Footpath Improvements		2019/20 (\$'000)			
Wanawong Drive, Thornleigh - End to Nicholson Avenue (side TBD)				25	
Bouvardia Street, Asquith - Mittabah Road to Amor Street (side TBD)				40	
Boundary Road, North Epping - Beck Street to Eastcote Road (side TBD)				35	
Bushlands Avenue, Hornsby Heights - Cawthorne Street to Galston Road (Left-hand side)				120	
<b>TOTAL</b>	<i>Funding sources</i>	<b>s7.12</b>	<b>SRV</b>	<b>General</b>	<b>TOTAL</b>
			150	850	<b>1,000</b>

# Capital works 2019/20

## Parks and Sporting Facilities

	OTHER AGENCIES				SRV	General	2019/20 (\$'000)
	Agency	Funding status	Funding committed (\$'000)	Budgeted (\$'000)			
<b>SPORTING FACILITIES</b>							
Facility renewals							350
Pennant Hills Park - netball court renewal					250		
Fence renewals (various)					100		
Floodlighting							260
Thornleigh Oval					110		
Normanhurst netball court (including court renewal works)					150		
Sportsfield irrigation and surface renewals							250
Sportsfield irrigation renewal					200		
Cricket wicket renewal					50		
<b>CAR PARKS</b>							120
Car park renewal					120		
<b>PARKS</b>							
Playground renewals <i>(including equipment and facilities)</i>							480
Roslyn Park, Cherrybrook - playground renewal					50		
Brickpit Park, Thornleigh - climber/cableway renewal					60		
Anulla Reserve, Wahroonga - playground renewal					70		
Davidson Park, Normanhurst - playground renewal					100		
Oxley Reserve, Mount Colah - playground renewal						50	
Ruddock Park, Westleigh - shade structure						50	
Playground undersurface renewals					100		
Park amenities building renewals <i>(including change rooms, toilets and other buildings within parks)</i>							275
Greenway Park, Cherrybrook - Community Sports House and surface works	Federal Govt	CONFIRMED	2,700				
Greenway Park, Cherrybrook - toilet facility renewal						125	
Building renewals - various sites					150		
Park furniture renewals <i>(including picnic shelters, seating, bbqs)</i>							310
Upper McKell Park, Brooklyn					90		
Hornsby Park						60	
Furniture renewals - various sites					100		
Fitness equipment						60	
Dog off leash renewal (including turf renewal, seating and fencing)						20	20
<b>TOTAL</b>	Funding sources			Other agencies	SRV	General	TOTAL
					1,700	365	2,065

# Capital works 2019/20

Aquatic and Leisure Centres	2019/20 (\$'000)			
Hornsby Aquatic and Leisure Centre				106
Capital renewal				
Galston Aquatic and Leisure Centre				
Capital renewal				58
Roof construction				1,650
Thornleigh Brickpit Indoor Sports Stadium				38
Capital renewal				
<b>TOTAL</b>	<i>Funding sources</i>	s7.11	SRV	General
				1,852
				1,852

Buildings	2019/20 (\$'000)			
<b>(MINOR) CAPITAL RENEWAL WORKS</b>				
<i>(Minor capital renewal works could be: replacement of gutter/fascia, bathroom and kitchen fixtures, minor landscaping works, airconditioner replacements, floor coverings, painting works, emergency lighting and plant replacement etc)</i>				
Council Chambers/Administration Centre/ Thornleigh Depot				106
Community Centres				228
Libraries				17
<b>TOTAL</b>	<i>Funding sources</i>	s7.11	SRV	General
				351
				351

Bushland and Waterways	2019/20 (\$'000)				
BUSHLAND RECREATIONAL IMPROVEMENTS					
Beecroft Reserve - extend and upgrade bushland tracks and heritage path	182				
Florence Cotton Reserve, Hornsby - bushland walking track extension - Stage 2	255				
Reddy Park Hornsby – update pedestrian links	72				
Waitara Creek Normanhurst - bushland walking track extension and enhancement – Stage 2		100			
West Pennant Hills and Cherrybrook - Callicoma Track and associated recreational trails		100			
CATCHMENTS REMEDIATION RATE CAPITAL WORKS PROJECTS					
Cawthorne Street, Hornsby Heights - gross pollutant trap, biofiltratiion basin and stormwater harvesting storage				230	
Lessing Street, Asquith - gross pollutant trap and biofiltratiion Basin				220	
Bowen Close, Cherrybrook - gross pollutant trap				85	
Josephine Crescent, Cherrybrook - gross pollutant trap				180	
Thomas Wilkinson Avenue, Dural - gross pollutant trap and biofiltratiion basin				200	
TOTAL	Funding sources	s7.11	SRV	CRR	TOTAL
		509	200	915	1,624

# Capital projects 2019/20

Traffic Facilities	OTHER AGENCIES				s.712	2019/20 (\$'000)		
	Agency	Funding status	Funding committed (\$'000)	Budgeted (\$'000)				
(subject to State and Federal funding)								
Costs shown are initial full cost estimates subject to detail design and public consultation								
SHARED PATHS								
Pennant Hills to Epping (Finalise investigation for entire route. Stage 1 - Complete design for Beecroft to Cheltenham segment 2019/20)	100% RMS Cycling Infrastructure	CONFIRMED	250					
Franklin Road, Cherrybrook - Kayla Way to John Road (2.5m-wide shared path)					550			
Peats Ferry Road, Hornsby - Jersey Lane to Bridge Road (2.5m-wide shared path)					150			
Edgeworth David Avenue, Hornsby/Waitara (2.5m wide along northern side Edgeworth David Avenue, between Albert Street and Palmerston Road)	100% RMS	to be confirmed		2,000				
Boundary Road, Pennant Hills/Cherrybrook (2.5m wide along southern side Boundary Road)	100% RMS	to be confirmed		2,000				
PEDESTRIAN FACILITIES								
Edgeworth David Avenue, Hornsby - Installation of pedestrian fencing east of Pacific Highway intersection						194		
David Road, Castle Hill - Upgrade of crossing to raised threshold	50% RMS	to be confirmed		45		45		
Quarter Sessions Road, Thornleigh - Upgrade of crossing to raised threshold	50% RMS	to be confirmed		40		40		
ROADS								
Duffy Avenue / Chilvers Road /The Esplanade, Thornleigh - realignment of intersection	RMS Safer Roads Program	CONFIRMED	2019/20 450					
			2020/21 1,050					
Sherbrook Road, Asquith - upgrade existing pedestrian crossing to raised threshold (wombat)	RMS Safer Roads Program	CONFIRMED	2019/20 80					
TOTAL				Funding sources	Other agencies	s7.12	General	TOTAL
					4,085	700	279	5,064

# Capital projects 2019/20

Reoccurring capital items		2019/20 (\$'000)			
Local sealed road rehabilitation program		100	2,196		
Road shoulder upgrade program			20		
Footpath reconstruction			68		
Stormwater drainage preconstruction			10		
Library resources	90		399		
Fleet (heavy and light, and plant replacement)			1,926		
<b>TOTAL</b>	<i>Funding sources</i>	<b>s7.11</b>	<b>SRV</b>	<b>General</b>	<b>TOTAL</b>
		90	100	4,619	4,809

CONSOLIDATED TOTAL 2019/20 (\$'000) **42,135**



# Forward capital works

## Capital projects 2020/21

Major Projects (estimates from LTFP)			2020/21 (\$'000)
Hornsby Park creation			20,500
Signage replacement			317
Public Domain			4,500
Westleigh Park Development			9,800
<b>TOTAL 2020/21 (\$'000)</b>			<b>35,117</b>
<i>Funding sources</i>	Grant	30,300	
	s7.11	4,500	
	General	317	

# Capital projects 2020/21

## Local Footpath Improvements

Cherrybrook Road, West Pennant Hills - New Farm Road to Boundary Road (side TBD)			
New Farm Road, West Pennant Hills - Cherrybrook Road to Cherrybrook Road South (side TBD)			
New Farm Road, West Pennant Hills - New Line Road to Cherrybrook Road (side TBD)			
Quarter Sessions Road, Westleigh - Silver Crescent to Western Crescent North (side TBD)			
Quarter Sessions Road, Westleigh - Western Crescent North and Loop (side TBD)			
Balaclava Road, Berowra - Kona Close to Hillcrest Road (side TBD)			
Adamson Avenue, Thornleigh - Sefton Road to Norman Avenue (Right-hand side)			
Baldwin Avenue, Asquith - Chelmsford Road to Victory Street (Left-hand side)			
Bambil Road, Berowra - Redwood Avenue to Anembo Road (side TBD)			
Redwood Avenue, Berowra - Yallambee Road to Bambil Road (side TBD)			
Azalea Grove, Pennant Hills - Clement Close to End (side TBD)			
Clement Close, Pennant Hills - Azalea Grove to End (side TBD)			
Wall Avenue, Asquith - Mittabah Road to Mills Avenue (side TBD)			
Wall Avenue, Asquith - Mills Avenue to Rupert Street (side TBD)			
Eddy Street, Thornleigh - Tillock Street to Janet Avenue (Right-hand side)			
Boyd Avenue, West Pennant Hills - Cardinal Avenue to Dean Street (Right-hand side)			
Day Road, Cheltenham - Sutherland Road to Robecq Avenue (side TBD)			
Burdett Street, Hornsby - Hunter Street to Muriel Street (2.5m-wide shared path)			
Funding sources	TOTAL	2020/21 (\$'000)	1,000
	SRV	150	
	General	850	

## Local Road Improvements

Yirra Road, Mount Colah Stage 1 – Mount Street to Varna Street (both sides)				
Varna Street, Mount Colah – Yirra Road to end				
Colah Road, Mount Colah – Belmont Parade to Myall Road				
Wall Avenue, Asquith – Rupert Street to Mills Avenue				
Arcadia Crescent, Berowra - Creole Street to Berowra Waters Road (South side) - Stage 2				
Old Beecroft Road, Beecroft – Beecroft Road to end				
Crosslands Road, Galston - Stage 3				
(plus \$300k from Unsealed Road Maintenance)	Funding sources	TOTAL 2020/21 (\$'000)		2,840
		SRV	250	
		General	2,590	

## Major and Minor Drainage Improvements

Berowra Heights - Patrick Place/Woodcourt Road (Stage 1)			
Funding sources	TOTAL 2020/21 (\$'000)		710
	SRV	250	
	General	460	

## Foreshore Facilities

Brooklyn Wharf upgrade with Pontoon - Stage 1			
McKell Park Tidal Pool - Refurbishment			
Funding sources	TOTAL 2020/21 (\$'000)		171
	SRV	80	
	General	91	

# Capital projects 2020/21

## Aquatic and Leisure Centres

Hornsby Aquatic and Leisure Centre			
Capital renewal			
Galston Aquatic and Leisure Centre			
Capital renewal			
Thornleigh Brickpit Indoor Sports Stadium			
Capital renewal			
		<b>TOTAL 2020/21 (\$'000)</b>	<b>258</b>
<i>Funding sources</i>	General	258	

## Buildings

Administration Centre			
Capital renewal			
Libraries			
Capital renewal			
		<b>TOTAL 2020/21 (\$'000)</b>	<b>277</b>
<i>Funding sources</i>	General	277	

## Parks and Sporting Facilities

2020/21  
(\$'000)

### SPORTING FACILITIES

<b>Facility renewals</b>	
Brooklyn Park Tennis Court	150
Fence renewals (various)	200
<b>Floodlighting</b>	
Cheltenham Oval	100
Parklands Oval, Mount Colah	110
<b>Sportsfield irrigation and surface renewals</b>	
James Henty Oval, Dural	50
Foxglove Oval, Mt Colah	300

### CAR PARKS

Car park renewals	110
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### PARKS

<b>Playground renewals (including equipment and facilities)</b>	
The Lakes of Cherrybrook (includes park furniture)	200
Hopeville Park, Hornsby Heights	100
Richards Close, Berowra	50
Thomas Thomson Reserve, Cherrybrook	80
Wisemans Ferry Reserve (includes tennis court renewal)	275
Shade structure (TBA)	50
Playground undersurfacing renewals	100
<b>Park amenities building renewals (including change rooms, toilets and other buildings within parks)</b>	
Building renewals - various sites	240
<b>Park furniture renewals (including picnic shelters, seating, bbqs)</b>	
Fitness equipment	50
Dog off leash renewal (including turf renewal, seating and fencing)	20

		<b>TOTAL 2020/21 (\$'000)</b>	<b>2,185</b>
<i>Funding sources</i>	SRV	1,700	
	General	485	

# Capital projects 2020/21

## Bushland and Waterways

### BUSHLAND RECREATIONAL IMPROVEMENTS

Wahroonga bushland (East), track links
Waitara Creek/Normanhurst Park track upgrades
Berowra Great North Walk track upgrades and links
Wareemba Avenue, Thornleigh - Embellishment of track heads and track connections
Pyes Creek connectivity track and link

### CATCHMENTS REMEDIATION RATE CAPITAL WORKS PROJECTS

Kenburn Avenue, Cherrybrook – Gross Pollutant Trap
Lawson Place, Cherrybrook - Gross Pollutant Trap
Pretoria Parade, Hornsby - Gross Pollutant Trap and Creekbank Remediation
Pecan Place, Cherrybrook
Edward Bennett Park, Cherrybrook - Gross Pollutant Trap, Biofiltration and Stormwater Harvesting
Whipbird Place, Castle Hill -Gross Pollutant Trap
Mildred Avenue and Jersey Street, Asquith - Gross Pollutant Trap

	TOTAL 2020/21 (\$'000)		1,665
Funding sources	SRV	200	
	s7.11	550	
	CRR	915	





