

2011-2015

Hornsby Shire Council Delivery Program

Creating a living environment



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

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Mayor's Message

It gives me great pleasure to present to you Hornsby Shire Council's Delivery Program 2011-2015. This document encapsulates the priorities and expected levels of service that were expressed by the community during the development of our Hornsby Shire Community Plan 2010-2020.

The Hornsby Shire Community Plan 2010-2020 defines a sustainable direction for our Shire, and sets out the strategic direction Council will follow in achieving the needs of our community to 2020. The Delivery Program 2011-2015 and the 2011-2012 Operational Plan are points of reference that outline Council's action for responding to matters that are within Council's realm of responsibility.

This Delivery Program is a statement of commitment from not only myself, but also my fellow Councillors. It continues Council's approach of facilitating the integration of our services to promote social, economic and environmental development. It promotes the well being of Hornsby Shire and ensures that the quality of life currently enjoyed by our residents is maintained and enhanced in future years. We aim to achieve this for the Hornsby Shire community through commitment to service, community involvement, effective leadership, encouraging teamwork and building a healthy and safe environment.

As a community we face a number of challenges over the next 10 years. I believe that we have the capacity to work together to achieve our strategic intent of *'...creating a living environment'* in partnership with our community and this Delivery Program will guide us as we move towards achieving the strategies identified in the Hornsby Shire Community Plan 2010-2020.

The Hornsby Shire Community Plan 2010-2020 is your Plan, developed with extensive input from the community. I look forward to working with our community to help Council deliver a bright future for the Hornsby Shire.



Nick Berman
MAYOR



General Manager's Message

Through the development of the Hornsby Shire Community Plan 2010-2020 Council has embraced the new integrated planning and reporting framework. This framework recognises that communities do not exist in isolation – we are part of a larger natural, social, economic and political environment that influences and, to a larger extent, shapes our future directions. Under the new planning framework our various plans will no longer operate in isolation – land use and infrastructure planning produces social, environmental and economic outcomes, and vice-versa – our new planning approach now reflects that integration.

Our Delivery Program 2011-2015 and the 2011-2012 Operational Plan addresses the full range of Council's operations and provides actions or projects with performance indicators to measure our progress. Each action or project is undertaken with a view to contributing towards achieving a strategic direction and outcome. The status of these actions/projects is reported to Council on a quarterly basis and to the community through the annual report.

Together with Hornsby Shire Council staff, I look forward to implementing the actions and projects outlined in the Delivery Program 2011-2015, as we work towards achieving the vision and goals outlined in the Hornsby Shire Community Plan 2010-2020.



Robert Ball
GENERAL MANAGER



OVERVIEW

Our Councillors

Fax number for all councillors 9847 6909

A Ward Councillors

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



Cr Wendy McMurdo, Cr Steve Russell, Cr Mick Smart

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Cr Steve Russell 0409 735 313
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Cr Mick Smart 0428 645 709
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email: msmart@hornsby.nsw.gov.au

B Ward Councillors

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



Cr Dilip Chopra, Cr Steve Evans, Cr Bruce Mills

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email: dchopra@hornsby.nsw.gov.au

Cr Steve Evans 9484 7955 or 0438 777 520
10 Higgins Place, Westleigh 2120
email: steveevans@hornsby.nsw.gov.au

Cr Bruce Mills 0466 008 374
PO Box 37, Hornsby 1630
email: bmills@hornsby.nsw.gov.au

C Ward Councillors

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



Cr Robert Browne, Cr Michael Hutchence, Cr Andrew Martin

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Cr Michael Hutchence 0466 008 375
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Cr Andrew Martin 0466 008 376
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Key Issue - Building for our community

Hornsby Shire Councillors recognise that a modern community requires effective and appropriate infrastructure that operates sustainably and is affordable to use. Much of the Shire's infrastructure is ageing, resulting in significant asset problems, a decline in service performance and escalating costs to renew and maintain.

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

The two major assets in decline are the Hornsby pool and the Hornsby pedestrian overbridge which spans George Street, Hornsby. Following receipt of a detailed engineering report which recommended closure of the Hornsby pool no later than August 2011, Councillors determined to take a prudent approach and cease operations at the pool in December 2010 because the structural issues have the potential to exacerbate with additional weight during the peak season. More information is available in Council Report WK 83/10 presented to Council at the December planning meeting.

The Hornsby pedestrian overbridge provides a vital link between the railway station, the bus interchange and the retail hub of the Hornsby CBD. It also enables people to cross a busy vehicle thoroughfare in safety. The overbridge has a degraded load capacity and damage to its structure. Some immediate strategies have been implemented to address structural problems and extend the useful life of the pedestrian overbridge, however it is not meeting the current service demand

Replacing the Hornsby Aquatic Centre is estimated to cost approximately \$20 million. Replacing the pedestrian overbridge is estimated to cost approximately \$3 million, which would be funded by equal contributions from Council (\$1 million), RTA (\$1 million) and StateRail (\$1 million).

Community research during the strategic planning process undertaken in 2009/10 and 2010/11 showed that there are a myriad of other infrastructure projects desired by the community including:

Improvements to amenities at local parks and ovals including lighting, parking and drainage

- Additional footpaths
- Extension to the Brickpit Stadium
- Stormwater drainage improvements and upgrades
- Improvements to the cycleways and BMX tracks
- Upgrades to Community Centres

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

Council applied to the Minister for Local Government in March 2010 for a special variation to general income in the form of a one-off special rate increase of 5.8% which would impact on council's rate base for twenty years. Council's application included community feedback showing that 68% of those who made submissions supported the rate increase.

Key Issue - Building for our community

On 2nd July 2010 the Minister refused Council's application citing the format and term of the special variation as the basis of the refusal.

The Way Forward 2011/12

While Hornsby Council manages its finances in a prudent manner, if it wishes to fulfill the community requests for additional and improved infrastructure, maintain its capital program and address infrastructure issues it must increase its revenue.

In 2010 Council formulated an Asset Strategy and Plan with the assistance of Jeff Roorda Associates. The Asset Strategy confirmed that most existing infrastructure assets are in good condition, and Council is in a strong position to maintain the current levels of service in the short term (next 3-5 years). However, the asset inventory indicates that the current level of funding for renewal of assets is 50% the amount required in the longer term. This means additional funding will be required or current service levels will need to be reduced.

Between September and November 2010 Council undertook additional community research via surveys and community meetings to gather further information about the potential rate increase to fund infrastructure improvements. The research demonstrated strong support for additional and improved infrastructure and a willingness by 75% of those surveyed to pay additional rates of \$1-\$2 per week more to achieve the additional infrastructure. In March 2011, Council submitted an application to IPART for a rate increase staged over three years. IPART approved Council's application on 10 June 2011. The table below sets out the impact on the average ratepayer. All funds generated by the rate increase will be directed to maintaining and improving existing assets, renewing assets and replacing assets.

For detail about the rates and rating, see the section titled "The Rate Increase" in this document.

Based on the average residential rate of \$930 per annum (excludes the waste charge)	
Rate increase	Year
7.8% - total annual rate increase \$72.54	2011/12
6% - total annual rate increase \$60.15	2012/13
4% - total annual rate increase \$42.51	2013/14
As determined by IPART	2014/15
As determined by IPART, but no rate increase because rates decrease by the value of the Hornsby Quarry Loan Rate (about \$28)	2015/16
As determined by IPART	2016/17
As determined by IPART	2017 and beyond

About Hornsby

Hornsby Shire is the second largest Local Government Area (LGA) in the Sydney region, covering an area of 510 square kilometres and is known as the 'Bushland Shire', with nearly two-thirds of its area comprising of national park and bushland. The Shire includes land from Epping in the south to Wisemans Ferry in the north and Brooklyn in the east. Hornsby Shire is bounded by six other LGA's consisting of Gosford, Ku-ring-gai, Ryde, Parramatta, The Hills and Hawkesbury. Geologically, the Shire is located on the Hornsby Plateau, which rises from the south to its highest point at Cowan. The Plateau is cut by steep gullies and has several drowned valleys, such as Berowra and Cowan Creeks.



About Hornsby

The original owners of the Shire were the Aboriginal people of the Dharug, Kuringai and Darkinjung language groups.

However, after about 50 years of European occupation, the Aboriginal people were forced from their home lands, destroying the vital relationship between land, culture, custom and ceremonies for Aboriginal people.

All that is left today are the many significant remnants of Aboriginal culture which stand as memorials to their long association with this country.

European settlement in the Shire dates from 1794 when the first land grants were made along the Hawkesbury River, with land used mainly for farming. Development was slow, due to limited access and some growth took place in the 1820s and the 1830s, following the opening of the Great North Road and other tracks. Early industries included citrus and stone fruit farming, salt production, flourmills and boat building. Growth continued in the 1880s and 1890s, especially in the south-eastern section, spurred by the opening of the Newcastle and North Shore railway lines. Hornsby CBD developed as a railway town, becoming the major centre of the Shire. In the 1920s poultry and egg production replaced citrus and stone fruits as the main industry.

The most significant development took place in the post-war years. Substantial growth occurred between 1945 and 1981, when the population more than trebled from 30,500 to 111,000, with the most rapid growth during the 1950s and 1960s. From the 1970s, population growth began to slow down. The population rose from nearly 128,000 in 1991 to 149,000 in 2006. Much of the growth in the 1990s was in Castle Hill, Cherrybrook and Dural, with urban consolidation in and around the Hornsby CBD. While in the last five years, there has been considerable medium and high-density development (apartments) in Waitara and Hornsby CBD (Hornsby Shire Council, 2006).

Where we are now

Hornsby Shire, like the rest of Sydney, has been under substantial and continual pressure to accommodate a rapidly growing population. Over the next 10 years an additional 2,600 dwellings will be built in planned precincts. At present approximately 10% of the Shire is zoned and used for urban development, 15% for rural purposes, 5% for open space, and the remainder is Environmental Protection or National Park (approximately 70%) (Hornsby Shire Council, 2006).

Council's charter, mission and values

The local Government Act 1993 provides Council with the following Charter:

- to facilitate the involvement of Councillors, members of the public, users of facilities and services and council employees in the development, improvement and co-ordination of local government;
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants;
- to keep the local community and the State Government (and through it, the wider community) informed about its activities;
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected; and
- To be a responsible employer.

In order to fulfil the Charter, Hornsby Shire Council has developed the following strategic intent.

Strategic Intent – *'...creating a living environment'*.



Council's staff values

Hornsby Shire Council's values are at the very core of what we do and help to build and maintain our family friendly, cohesive and progressive culture. Our values are reflected in our everyday actions and decisions and by all employees, regardless of their position and whether with us for a short time or long term career.

Our values are our principles, standards and priorities. They guide what we do and the way in which we do it. They also provide a framework for improving the way we do things.

- **To our customers** – We will strive to meet the needs of our customers in a professional and ethical manner with courteous and efficient service.
- **To our Councillors** – We will supply to councillors all facilities they need – including advice and impartial support to facilitate teamwork – to review policies, maintain good communication and provide excellent leadership.
- **To the general community** – We will help create an environment that makes Hornsby Shire a desirable place, now and in the future.
- **To our staff** – We will provide a satisfying and safe work environment – encouraging teamwork, providing professional development and recognising individual achievement.
- **To our suppliers** – We will be specific in our dealings, pay our accounts on time, be sympathetic to genuine delays and develop an ethical, mutually beneficial relationship.

Valuing our people

We care about our people.

We show this by:

- Treating others with kindness and courtesy
- Respecting people's differences and accepting their individual characteristics
- Embracing diversity
- Acknowledging the ideas and contributions of others and celebrating successes
- Working in a safe manner

Integrity

We value trust, honesty and respect for each other.

- Being open and honest with each other
- Being reliable and delivering on our commitments
- Acting fairly and lawfully
- Being consistent in our decision making, behaviour and interactions
- Maintaining high standards of personal conduct and character

Our service commitment to you

Council promises to:

- Treat you with respect and courtesy
- Listen to what you have to say
- Respond to your enquiries promptly and efficiently
- Act with integrity and honesty
- Consult with you about your service needs

Council's staff values

Please Talk to us

We seek constructive feedback on how we can improve service to our residents. You can contact us to make suggestions, requests, complaints or just to acknowledge something we did well, by phoning, faxing or emailing us, or by writing a letter or note.

Street address: Administration Centre
296 Pacific Hwy
Hornsby NSW 2077

Postal address: PO Box 37
Hornsby NSW 1630

Telephone: (02) 9847 6666

Fax: (02) 9847 6999

Email: yoursay@hornsby.nsw.gov.au

Business hours: Monday to Friday, 8:30am to 5pm

When you are happy with council:

Telling us when we do something you appreciate is just as important as letting us know when you are not satisfied with council. It is a good way to make sure council continues to offer services or practices that you find particularly helpful, satisfying or important.

If you are dissatisfied with a service provided by council:

Council seeks to provide the best possible value in the services we deliver. Every officer undertakes this commitment when they begin work with council. Nevertheless, there may be occasions when you are not satisfied with the service you receive. If that happens, we provide a complaints process to ensure quick and efficient handling of your concerns.

Give us a chance to solve your problem

The following steps will ensure you get satisfaction:

Step 1 – Take up your concern with the officer you are dealing with or with the one you have been asked to contact.

Step 2 – If you remain dissatisfied with the response, you should ask to speak to the Manager supervising the area of your concern.

Step 3 – If we are unable to resolve your problem at this level, the Manager will offer, or you may request, to speak to the Executive Manager for the Division. The Executive Manager will be able to deal with almost any level of concern you may have.

Step 4 – If we are unable to resolve your concerns throughout the above process, we will be happy to talk with you about other options that may help you.

If your concern is directly related to council and you may have not been satisfied, you can also contact the Office of the NSW Ombudsman on 1300 362 072.

Organisational structure

Corporate & Community Division

Administration Services Branch	Community Services Branch	Financial Services Branch	Information Systems Branch	Library & Information Services Branch
General Administration	Children's Services Community Development Home Modification & Maintenance Services Cultural & Community Facilities Over 55 Services Social Planning Youth Services	Corporate Reporting Financial Operations Procurement Revenue Statutory Reporting	Business Systems Helpdesk Network Services Technical Services	Hornsby Shire Library Pennant Hills Library Epping Library Galston Library Berowra Library Information Service

Environment Division

Bushland & Biodiversity Branch	Customer Services Branch	Parks & Landscape Branch	Environmental Sustainability & Health Branch	Waste Management Branch	Water Catchments Branch
Biodiversity Planning & Management Bushland Community Programs Bushland Fire Management Bushland Management Operations	Information Provision Receive & Register Customer Requests	Landscape Parks Assets Parks Service Unit Tree Management	Sustainable Health Environmental Sustainability	Outdoor Cleansing Community Education Domestic Waste Services Commercial Waste Service Services Dumping & Littering Investigations Sullage Management Shire Facility Cleansing Waste Audits Street Sweeping	Environmental Education Catchments Remediation Water Quality Monitoring Environmental Monitoring Estuary Management

General Manager Division

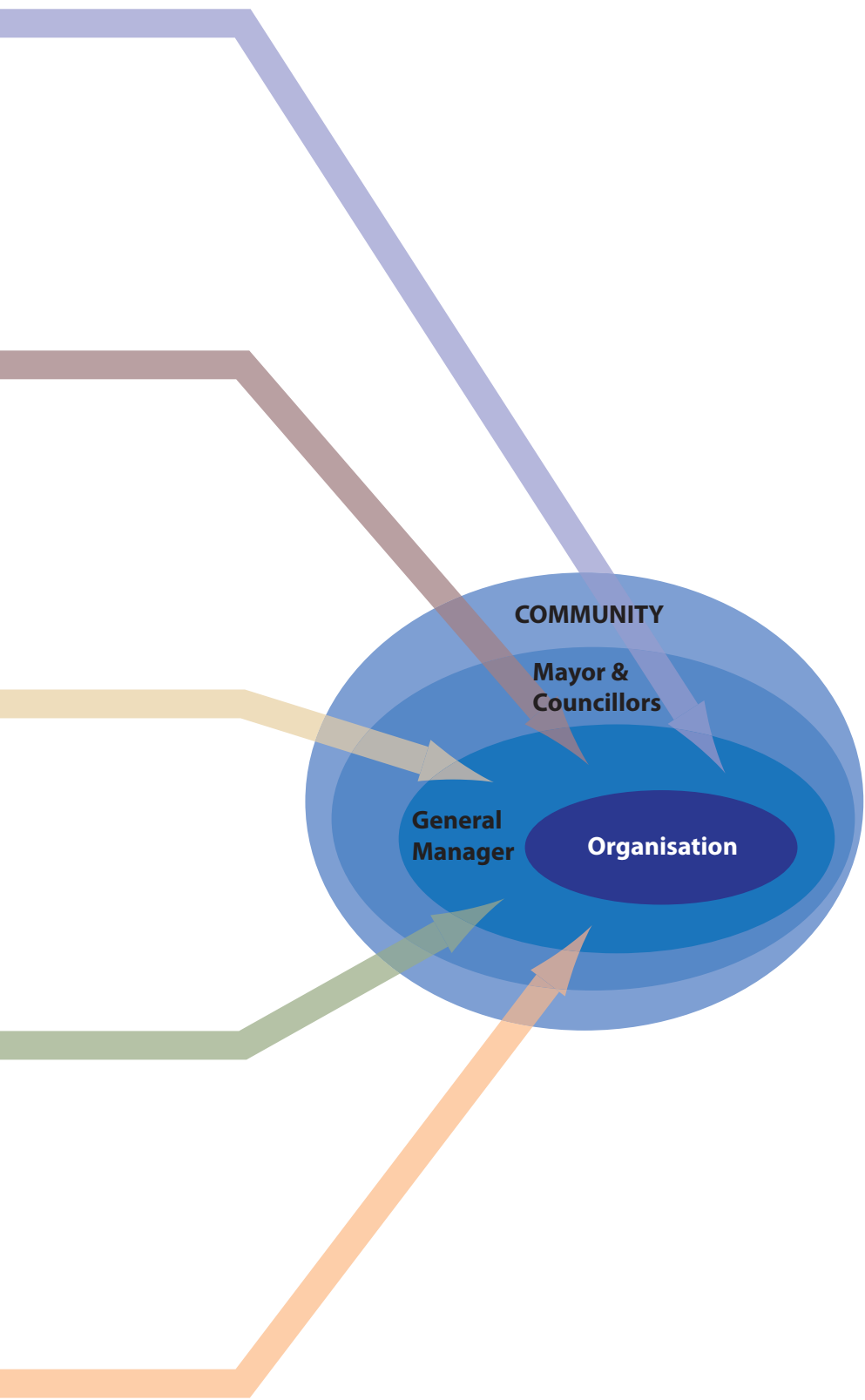
Community Relations Branch	Human Resources Branch	Corporate Strategy Branch	Internal Auditing Branch
Events Media Liaison Corporate Communication Graphic Design Website, Intranet & Social Media Coordination	Employment Services Learning & Development Occupational Health & Safety Payroll	Management Plans Strategic Direction Community Interface Performance Assessment Systems Development	Fraud Prevention Internal Investigations Protected Disclosures Staff Training Reviewing Subsystems Staff Delegations.

Planning Division

Assessment Team 1 Branch	Assessment Team 2 Branch	Customer Services Branch	Subdivision & Development Engineering Services Branch	Town Planning Services Branch
Development Assessment Services, Team 1 Assessment Officers, Team 1 Compliance Section Building Certifications Section	Southern Assessment Team, Team 2 Northern Assessment Team, Team 2	Information Provision Receive & Register Customer Requests Receive, Register & Advertise Applications Maintain Records Clerical Support Services		"Strategic" Land Use Planning Economic Development Section 94

Works Division

Aquatic & Recreation Branch	Assets Branch	Design & Construction Branch	Engineering Services Branch	Property Development Branch	Traffic & Road Safety Branch
Hornsby Aquatic Centre Epping Aquatic Centre Galston Aquatic Centre Thornleigh Brickpit Indoor Sports Stadium	Civil Infrastructure Asset Management Street Lighting Abandoned Vehicles Road Restorations Local Road & Stormwater Drainage Stormwater Catchment GIS	Local Roads Footpaths Traffic Facilities Stormwater Drainage Upgrades Special Projects Environment Catchment Park Facilities	Building Services Engineering Resources State Emergency Services Support	GIS Property Acquisition & Disposal	Traffic Management Enforcement Strategic Planning Stakeholder Consultation Research & Traffic Studies Traffic & Transport Modelling Road Safety Education Car Park Management Bicycle Facilities & Planning



How Council works

Hornsby Shire is divided into three areas known as Wards: A, B and C. The Ward boundaries are set according to the population, so that each has approximately the same number of residents, and they generally follow the Commonwealth Government's census boundaries. Local government elections are held every four years.

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 role of the elected members acting as a governing body is to direct and control the affairs of council according to the Local Government Act and other relevant legislation. Councillors are elected to represent the interests of residents and ratepayers, provide leadership and guidance to the community and encourage communication between council and the community.

The Mayor presides at council meetings and is the public face of Council. Local government elections are held each four years, and the next elections will be in September 2012.

The General Manager is the chief executive officer of the Council and is responsible for the operation of the Council's organisation and for implementing decisions of the Council and its policies as well as the day-to-day management of the organisation.

Council connects with and consults with the local community and stakeholders on a wide range of topics and issues through committees, public meetings, email, events, the libraries, workshops and reference panels.

Council's main sources of revenue are rates, government grants, investment, fees and other chargers. This income is used to provide a range of services.

The powers of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all councils in New South Wales.

It is the responsibility of Councillors to make decisions on all areas of policy and budget priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote. In the case of an equal number of votes, the Chairperson (usually the Mayor or deputy Mayor) has the casting vote.

Meetings open to the public

Council holds three types of meetings:

1. **Planning meetings** - Planning meetings are usually held on the first Wednesday of the month at 6:30pm.
2. **Ordinary meetings** - Ordinary meetings deal with all matters except for planning issues and are usually held every third Wednesday of the month at 6:30pm.
3. **Formal Workshop meetings** - Formal workshops are only held when required to consider specific matters, and these meetings are then usually held on the fourth Wednesday of the month.

For a list of meeting dates, please see our website www.hornsby.nsw.gov.au.

All meetings are held in the **Council Chambers, 296 Pacific Highway, Hornsby.**

Members of the public are welcome to attend meetings of Council. The Chairperson at Council meetings is the Mayor, or the Deputy Mayor if the Mayor is absent. The General Manager and Executive Managers attend these meetings and, if needed, provide additional information on matters being considered

Community consultation process

In developing the Delivery Program 2011-2015 and the 2011-2012 Operational Plan, Council has considered the priorities and expected levels of service that have been expressed by the community during our engagement process in the development of our Hornsby Shire Community Plan 2010 – 2020.

The draft Delivery Program 2011-2015 and the 2011-2012 Operational Plan were placed on public exhibition at the Customer Service Counter, Libraries and on our website between 17 February and 16 March 2011.

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:

Visiting Council's web site – www.hornsby.nsw.gov.au. It's the easiest way to become familiar with what's going on in an around council.

Talking to a councillor – The councillors are your representatives and are keen to hear your thoughts and address your concerns, so let them know what you think.

Come to a meeting – You are always welcome to come to one of Council's meetings. By attending meetings you can gain a better understanding about the way council works and the decision-making process.

Speaking up – At most Council meetings there is an opportunity to speak during the public forum time. To arrange to speak at a Council meeting, all you have to do is register by ringing council's Administration Branch.

Joining a committee – Council committees draw on the knowledge and expertise of residents. Council has committees in several areas, including the environment, management of community facilities, road safety and parks and gardens.

Having your say – Council places many draft documents and plans on exhibition for comment. Your comments are then incorporated into a report to Councillors so they can take your views into consideration when making decisions.

For more information on how to become involved with Council, call the council's Administration Branch on 9847 6836.

Timetable

Section 405 of the Local Government Act 1993 requires Council to publicly exhibit its draft Delivery Program and Operational Plan before the end of the financial year, for a period of not less than 28 days. Council is then required to adopt a Delivery Program and annual Operational Plan for the following year having given due consideration to any submissions made during the exhibition period.

The Delivery Program and Operational Plan were publicly exhibited from 17 February to 16 March 2011. Copies of the documents were placed on Council's website, in the customer service areas and the public libraries. Submissions were invited from the public via email, post and facsimile.

Background

In 2009 a new planning and reporting framework for NSW local government was introduced. These reforms replace the former Management Plan and Social Plan with an integrated framework. To comply with this legislation Council has produced the following documents:

- Community Strategic Plan
- Resourcing Strategic (including a Long Term Financial Plan, an Asset Management Strategy and a Workforce Plan)
- 4 year Delivery Program
- Annual Operational Plan

Council's Community Strategic Plan - the Hornsby Shire Community Plan 2010-2020 - is about the future of the whole community. It represents the aspirations of the people who live, visit and work in the Hornsby Shire. It is a 10 year vision developed as a collaborative effort between the community and Council.

The Hornsby Shire Community Plan 2010-2020 defines a sustainable direction of our Shire, and sets out the strategic direction which Council will follow in achieving the needs of our community for the next 10 years to 2020.

Delivery Program

This is the second year Council has a rolling 4 year Delivery Program which sets out a program of actions for Council to undertake across the full range of Council's operations. It includes measures and targets to monitor our success and a detailed financial plan for the period.

The Delivery Program directly addresses the key directions, goals and strategies outlined in the Hornsby Shire Community Plan 2010-2020 which are within Council's realm of responsibility, and links with Council's Resourcing Strategy.

Operational Plan

Our Operational Plan supports our Delivery Program, and outlines in more detail the individual activities that council will undertake in the 2011/12 financial year, including Council's Revenue Policy and a statement of Council's estimate of income and expenditure. It also includes Council's Asset Management Program.

This Plan links directly to Council's Delivery Program, Community Plan, and Resourcing Strategy and should not be viewed in isolation.

Community Plan

The Hornsby Shire Community Plan 2010-2020 is built around five key strategic directions:

1. Ecology
2. Economy
3. Society and culture
4. Human habitat
5. Governance

These key strategic directions are supported by key goals that will guide our Shire for the next 10 years. The directions are closely connected and are interdependent on each other – they should not be viewed in isolation.

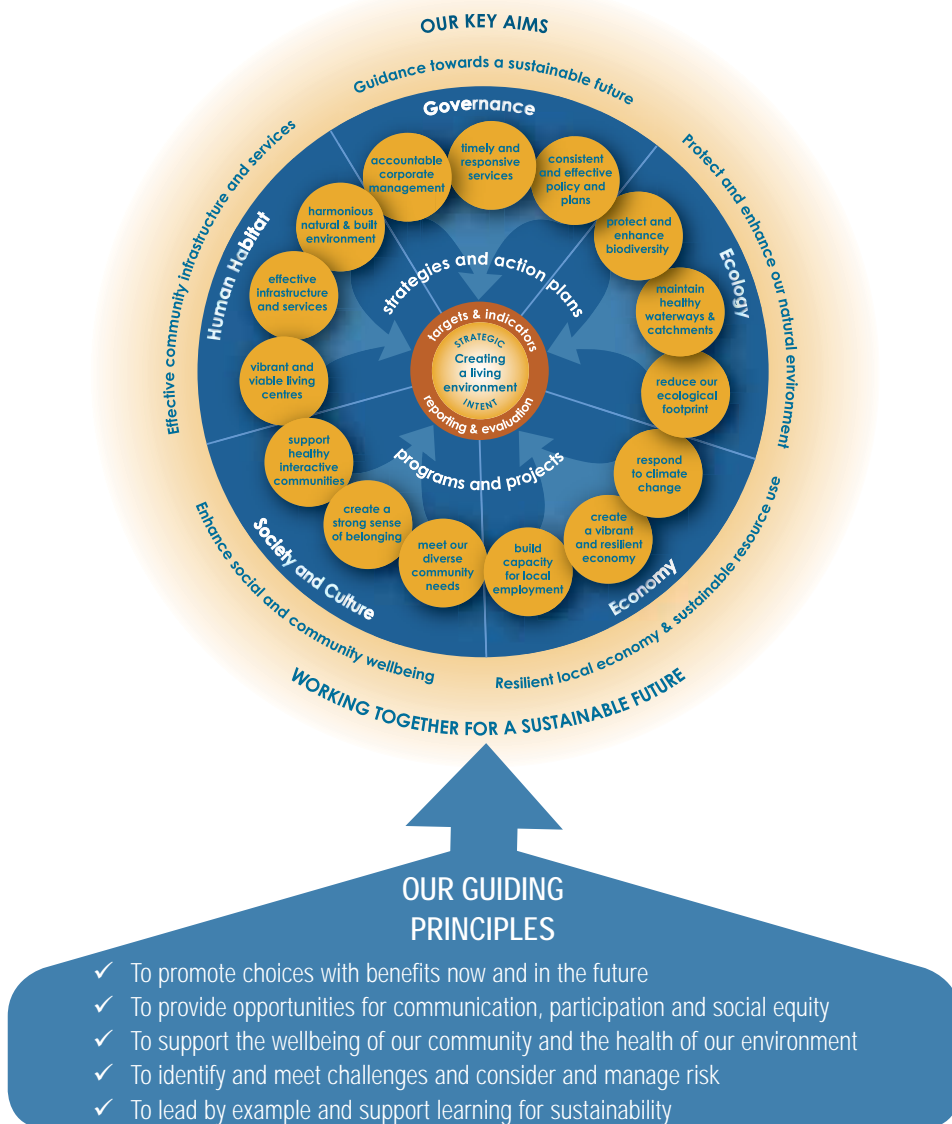
Strategic framework

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

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

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

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



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

How will we measure and track our progress

Quarterly Report

Council will prepare quarterly detailed financial reports and updates on Council's Capital Works Program will be provided.

Biannual Report

A report will be presented to Council each six months giving an overview of progress with specific actions and initiatives in the Delivery Program and Operational Plan.

Annual Report

Council will prepare an Annual Report for the community which will focus on Council's implementation of our Delivery Program and the Operational Plan. The Annual Report will also outline achievements in implementing the Community Plan.

In addition to the above information, as per legislation, Council will include audited financial reports and any additional information required by the Regulation or the Guidelines.

Every four years (the year of an ordinary Council Election) Council will also include a State of the Environment Report. This will report on the environmental objectives in the Community Plan.

STRATEGIC THEMES AND GOALS

Ecology



Protect and enhance our natural environment

- 1.1 Protect and enhance biodiversity
- 1.2 Maintain healthy waterways and catchments
- 1.3 Reduce our ecological footprint

Goal 1.1 Protect and enhance biodiversity

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

Performance measures

- The existing area of bushland available in 2009 for habitat and ecosystems is not impacted by development
- No net loss of bushland from development compared to previous year
- Illegal land clearing is actively discouraged
- Land cleared compared to 2007 Smiths Report

Strategy 1.1.1 Protect and preserve existing bushland and natural areas

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Provide education to the community on the importance of existing bushland and natural areas to biodiversity 	<ul style="list-style-type: none"> • Undertake broad sustainability initiatives, aiming to reach at least 1,000 people per year 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> • Implement significant actions in the Biodiversity Conservation Strategy and Action Plan (subject to funding) 	Manager Bushland and Biodiversity
<ul style="list-style-type: none"> • Deliver projects which work towards protecting biodiversity and regenerate the bushland in the Shire 	<ul style="list-style-type: none"> • Undertake the Habitat Through Connectivity project 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> • Undertake the Hornsby Depression Era heritage steps project 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> • Caring for Country Hawkesbury Nepean Catchment Incentives grant project 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> • One Tree Reach Restoration project 	Manager Bushland and Biodiversity

Ecology

Goal 1.1 Protect and enhance biodiversity

Strategy 1.1.2 Ensure future land use planning and management enhances and protects biodiversity and natural heritage

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Include biodiversity and heritage as key components in any strategic planning process and documents 	<ul style="list-style-type: none"> Refer to Hornsby 2020 Framework and planning web when formulating all documents 	All document writers and authorisers
	<ul style="list-style-type: none"> Undertake an environmental assessment of development applications 	Manager Bushland and Biodiversity
<ul style="list-style-type: none"> Manage trees in streets, parks and public land administered by Council 	<ul style="list-style-type: none"> Protect and conserve trees identified as significant trees in specific landscapes 	Manager Parks and Landscape
	<ul style="list-style-type: none"> Undertake Pennant Hills Park Plan of Management 	Manager Parks and Landscape
<ul style="list-style-type: none"> Manage and maintain parks, reserves, picnic facilities and playgrounds throughout the Shire 	<ul style="list-style-type: none"> Update and maintain the Playfix park asset database 	Manager Parks and Landscape
	<ul style="list-style-type: none"> Adoption of the Hornsby Park/Old Mans Valley Plan of Management 	Manager Parks and Landscape

Strategy 1.1.3 Provide opportunities for community involvement in projects directed towards improving the quality and amount of bushland

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Regenerate bushland in the Shire 	<ul style="list-style-type: none"> Manage and support the bushcare volunteers according to the Program 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> Continue the operation of the Bushland Nursery 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> Host 'plant giveaway' days at the Nursery for residents 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> Undertake bushland improvement projects according to schedule 	Manager Bushland and Biodiversity

Ecology

Goal 1.2 Maintain healthy waterways and catchments

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

Performance measure

The health of the waterways is improving

- 50% or more of monitored waterways are classified as healthy

Strategy 1.2.1 Protect and improve the catchments in the Shire by providing support and direction to the water catchments program

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Construct water quality remediation devices as per the Catchments Remediation Rate (CRR) 10 year capital works program 	<ul style="list-style-type: none"> • Construct six bioretention systems (raingardens) 	Manager Water Catchments
	<ul style="list-style-type: none"> • Deliver capital projects as per the 2011/12 program of CRR 	Manager Water Catchments
	<ul style="list-style-type: none"> • CRR asset maintenance and renewal 	Manager Water Catchments
	<ul style="list-style-type: none"> • Assist with cleanup operations of the estuary 	Manager Water Catchments
<ul style="list-style-type: none"> • Undertake the Estuary Management Program 	<ul style="list-style-type: none"> • Map the estuarine habitats and assess their condition and threats 	Manager Water Catchments
	<ul style="list-style-type: none"> • Assess the impact of climate change on estuarine vegetation 	Manager Water Catchments

Strategy 1.2.2 Identify and implement innovative water conservation and sustainable water cycle management practices

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Implement the Total Water Cycle Management Strategy 	<ul style="list-style-type: none"> • Implement the findings of the Groundwater Study 	Manager Water Catchments
<ul style="list-style-type: none"> • Implement water conservation and reuse projects 	<ul style="list-style-type: none"> • Undertake stormwater capture and reuse 	Manager Water Catchments

Ecology

Goal 1.2 Maintain healthy waterways and catchments

Strategy 1.2.3 Work with the community to care for, protect, enjoy and enhance the health of waterways in the Shire

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Provide education to the community on the importance of waterways and estuaries 	<ul style="list-style-type: none"> Undertake broad sustainability initiatives, aiming to reach at least 1,000 people per year including seagrass and boating maps for estuary users 	Manager Water Catchments
	<ul style="list-style-type: none"> Undertake estuary education workshops 	Manager Water Catchments
	<ul style="list-style-type: none"> Develop a real time model of the estuary with outputs displayed on the web 	Manager Water Catchments

Strategy 1.2.4 Provide a water quality monitoring service using methods that are reliable, professional and contemporary

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Monitor and report environmental conditions, including water quality, at creeks and estuaries 	<ul style="list-style-type: none"> Undertake remote monitoring of the estuary 	Manager Water Catchments
	<ul style="list-style-type: none"> Undertake and implement a Land Capability study with CSIRO 	Manager Water Catchments
	<ul style="list-style-type: none"> Implement a sediment and benthic monitoring program of the estuary 	Manager Water Catchments

Ecology

Goal 1.3 Reduce our ecological footprint

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

Performance measures

The total water consumed and per capita consumption is decreasing

- 18% reduction against 1995/96 levels by 2011

An increasing use of sustainable transport for local trips

- 25% or more of local trips (less than 5 kms) by residents use sustainable options

Strategy 1.3.1 Implement technologies in Council's facilities and infrastructure to reduce Council's greenhouse gas emissions

Delivery Program (4 years) Timeframe - June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Work towards Council becoming a carbon neutral organisation 	<ul style="list-style-type: none"> • Works program for all new infrastructure is based on sustainability principles 	Manager Design and Construction
	<ul style="list-style-type: none"> • Continue to implement the Sustainable Energy Strategy 	Executive Manager Environment
	<ul style="list-style-type: none"> • Continue to progress Quadruple Bottom Line (OBL) sustainability decision-making and reporting system within Council 	Executive Manager Environment

Ecology

Goal 1.3 Reduce our ecological footprint		
Strategy 1.3.2 Undertake community education on best practice in environmental sustainability and management of climate change issues		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Build community awareness through environmental education 	<ul style="list-style-type: none"> Undertake broad sustainability initiatives, aiming to reach at least 700 people per year including Hornsby Earthwise and Sustainable Action Committees 	Executive Manager Environment
	<ul style="list-style-type: none"> Water Catchments education and promotion projects 	Manager Water Catchments
	<ul style="list-style-type: none"> Implement the actions contained in the Environment Division Education Strategy and Environmental Sustainability and Health Team Education Strategy 	Executive Manager Environment
<ul style="list-style-type: none"> Continue to implement the Companion Animals Strategy 	<ul style="list-style-type: none"> Administer the registration of dogs and manage the control of off-leash dog roaming incidents 	Executive Manager Environment
	<ul style="list-style-type: none"> Undertake animal management education programs 	Executive Manager Environment
<ul style="list-style-type: none"> Contribute to the management of public health and public cemeteries 	<ul style="list-style-type: none"> Manage Brooklyn and Wisemans Ferry cemeteries 	Executive Manager Environment
	<ul style="list-style-type: none"> Implement the mandatory actions of the partnership agreement between Council and the NSW Food Authority 	Executive Manager Environment
Strategy 1.3.3 Provide opportunities for community involvement in projects directed towards developing a more environmentally sustainable shire		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Build community awareness through environmental education 	<ul style="list-style-type: none"> Continue to implement the Onsite Sewage Management Strategy 	Executive Manager Environment
	<ul style="list-style-type: none"> Complete the Onsite Sewage Management Program in Brooklyn, Dangar Island and Mount Kuring-gai 	Executive Manager Environment

Ecology

Goal 1.3 Reduce our ecological footprint

Strategy 1.3.4 Educate, promote and support the community in implementing waste minimisation strategies including reduce, reuse, recycle

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Provide a domestic recycling and waste service for all residents 	<ul style="list-style-type: none"> Undertake extensive customer research regarding the service 	Manager Waste Services
	<ul style="list-style-type: none"> Review domestic waste service options 	Manager Waste Services
	<ul style="list-style-type: none"> Investigate waste disposal options for the Shire, in or near the Shire 	Manager Waste Services
	<ul style="list-style-type: none"> Operate chemical clean out days for the safe disposal of household chemicals 	Manager Waste Services
<ul style="list-style-type: none"> Implement a scheduled program of works based on sustainability principles 	<ul style="list-style-type: none"> Investigate the viability of a solar power supply for a waste awareness centre 	Manager Waste Services
	<ul style="list-style-type: none"> Investigate the viability of harvesting rainwater at 31 Sefton Road, Thornleigh 	Manager Waste Services
	<ul style="list-style-type: none"> Retrofit the internal office at 4 Chilvers Road, Thornleigh 	Manager Waste Services

Economy



Resilient local economy and sustainable resource use

- 2.1 Respond to climate change
- 2.2 Create a vibrant and resilient economy
- 2.3 Build capacity for local employment

Goal 2.1 Respond to climate change

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

Performance measures

An increasing number of community members participate in Council's sustainability initiatives

- More than 3,500 people per year attend sustainability events

More footpath areas are used as shared use for sustainable transport

- Five areas of footpath are built or modified as shared use paths

Strategy 2.1.1 Prepare for potential changes in the nature of services provided based on a review of expected demographic change

Delivery Program (4 years)	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Minimise the impact of new residential development on the existing streetscape character 	<ul style="list-style-type: none"> • Ensure development applications which have a possible streetscape impact take account of the existing streetscape character 	Executive Manager Planning
	<ul style="list-style-type: none"> • Ensure developments are completed in full compliance with consent 	Executive Manager Planning
<ul style="list-style-type: none"> • Implement the controls for the precincts in the Housing Strategy 	<ul style="list-style-type: none"> • Ensure new medium density developments are located near train stations and bus transport 	Manager Town Planning Services
<ul style="list-style-type: none"> • Research community opinion and preferences 	<ul style="list-style-type: none"> • Undertake a biennial customer satisfaction survey 	Manager Corporate Strategy

Economy

Goal 2.1 Respond to climate change		
Strategy 2.1.2 Encourage state agencies to develop additional infrastructure to support sustainable transport options		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Partner with Transport NSW regarding local transport needs 	<ul style="list-style-type: none"> Respond to government transport papers and lobby for additional parking at train stations 	Manager Traffic and Road Safety
	<ul style="list-style-type: none"> Include Transport NSW information in Hornsby Shire Community Plan 	Manager Corporate Strategy
Strategy 2.1.3 Support the community to adapt to future change in order to prevent and ameliorate the most serious potential risks such as increased bushfire and storm events		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Work cooperatively with NSW Rural Fire Service and neighbouring councils to design bushfire hazard reduction strategies 	<ul style="list-style-type: none"> Educate the community about bushfires 	Environmental Scientist - Fire Management
	<ul style="list-style-type: none"> Support the implementation of bushfire hazard reduction initiatives 	Environmental Scientist - Fire Management
<ul style="list-style-type: none"> Oversight the capital works required to ensure the NSW Rural Fire Service is operational 	<ul style="list-style-type: none"> The building of a new fire station on Dangar Island 	Environmental Scientist - Fire Management
	<ul style="list-style-type: none"> Upgrade the fleet with new appliances 	Environmental Scientist - Fire Management
<ul style="list-style-type: none"> Support community groups and businesses to implement environmental initiatives 	<ul style="list-style-type: none"> Implement the Sustainable Business Strategy 	Executive Manager Environment
	<ul style="list-style-type: none"> Deliver 'eco living'/'Hornsby Earthwise' workshops 	Executive Manager Environment
	<ul style="list-style-type: none"> Promote awareness of a range of environmental issues through festivals and events 	Executive Manager Environment

Economy

Goal 2.2 Create a vibrant and resilient economy

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

Performance measure

Improving the prosperity in Hornsby Shire by increasing the gross regional product

- Improvement in the gross regional product for \$5.9 billion in January 2010

Strategy 2.2.1 Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Review the Economic Development Strategy for the Shire to ensure an integrated and sustainable approach to local economic development 	<ul style="list-style-type: none"> • Support and assist in the development of a NSROC Regional Economic Profile 	Executive Manager Planning
<ul style="list-style-type: none"> • Undertake strategic review of Hornsby town centre properties 	<ul style="list-style-type: none"> • Operational land review 	Manager Property Development
<ul style="list-style-type: none"> • Manage acquisitions and disposals in relation to Council's property assets and property development 	<ul style="list-style-type: none"> • M2 extension Beecroft disposal due to proposed compulsory acquisition 	Manager Property Development
	<ul style="list-style-type: none"> • Open space land acquisition, Beecroft 	Manager Property Development
	<ul style="list-style-type: none"> • Lease of land at Kangaroo Point, Brooklyn 	Manager Property Development
	<ul style="list-style-type: none"> • Brooklyn STP disposal to Sydney Water 	Manager Property Development
	<ul style="list-style-type: none"> • Road widening dedication and disposal of residue land at Thornleigh 	Manager Property Development
	<ul style="list-style-type: none"> • Disposal of property - Pacific Highway, Hornsby 	Manager Property Development
	<ul style="list-style-type: none"> • Open space land acquisition Pound Road, Hornsby following disposal 	Manager Property Development
<ul style="list-style-type: none"> • Close part of road reserve and sale to adjoining owner at Pacific Highway, Hornsby 	Manager Property Development	

Economy

Goal 2.2 Create a vibrant and resilient economy

Strategy 2.2.2 Increase the marketing of the Shire as a location of choice for industry and businesses

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Investigate planning mechanisms and partnerships to facilitate the provision of business opportunities across the Shire 	<ul style="list-style-type: none"> Undertake consultations about the comprehensive Local Environmental Plan (LEP) 	Executive Manager Planning
	<ul style="list-style-type: none"> Pursue the Housing Strategy Planning Proposal 	Manager Town Planning Services

Strategy 2.2.3 Monitor existing planning controls to ensure quality outcomes are achieved for the long term benefit of the Shire

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Review plans and controls with economic impact 	<ul style="list-style-type: none"> Review Hornsby Westside controls 	Manager Town Planning Services
	<ul style="list-style-type: none"> Review the Development Contributions Plan 	Manager Town Planning Services
	<ul style="list-style-type: none"> Epping Town Centre Study and Planning proposal 	Manager Town Planning Services

Economy

Goal 2.3 Build capacity for local employment

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

Performance measures

An increasing number of people live and work locally

- More than 27% of workers also live in the Hornsby Shire

Improving employment in the Hornsby Shire

- Unemployment rates are less than December 2008 (3.3%, 2,941 persons)

Strategy 2.3.1 Support the community to take up opportunities for sustainable local employment

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Implement the Sustainable Business Program for a variety of local businesses 	<ul style="list-style-type: none"> • Deliver the program aligned to the Sustainable Business Strategy 	Executive Manager Environment
<ul style="list-style-type: none"> • Continue to develop and strengthen partnerships with major employers in the Hornsby CBD 	<ul style="list-style-type: none"> • Coordinate the Hornsby Mall Taskforce and implement outcomes 	Commercial Property Manager Administration Branch

Strategy 2.3.2 Build strong links with educational institutions for the development of diverse local skills

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Promote local employment and training opportunities through continued communication and partnerships with key stakeholders 	<ul style="list-style-type: none"> • Provide work experience opportunities for local high school students and TAFE students 	Manager Human Resources
	<ul style="list-style-type: none"> • Ensure council jobs are advertised locally 	Manager Human Resources
	<ul style="list-style-type: none"> • Develop and implement a talent management model 	Manager Human Resources
	<ul style="list-style-type: none"> • Undertake salary system and performance management system reform 	Manager Human Resources

Economy

Goal 2.3 Build capacity for local employment

Strategy 2.3.3 Support and facilitate opportunities for local businesses to grow and prosper

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Continue to develop local partnerships with state and federal agencies and key local organisations 	<ul style="list-style-type: none"> Where appropriate work with the local Chambers of Commerce and key business groups 	Manager Community Relations
<ul style="list-style-type: none"> Implement a range of strategies that support the development of vibrant town centres 	<ul style="list-style-type: none"> Collaborate with local businesses to mark major celebrations in town centres (eg. Christmas) 	Manager Community Relations

Society and Culture



Enhance social and community wellbeing

- 3.1 Meet our diverse community needs
- 3.2 Create a strong sense of belonging
- 3.3 Support healthy and interactive communities

Goal 3.1 Meet our diverse community needs

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

Performance measures

The right level of support required by the community is provided

- The number of community referrals by council staff to local support organisations

Council's social programs are well attended and appropriate

- The number of people participating in council's social programs

Strategy 3.1.1 Work with key partners and the community to lobby for effective health services in the Shire

Delivery Program (4 years) Timeframe - June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Enable those who are frail, elderly or have a disability to remain comfortably accommodated in their own homes 	<ul style="list-style-type: none"> • Operate an effective home modification and maintenance service 	Manager Community Development
	<ul style="list-style-type: none"> • Research transport issues and develop a community transport plan for frail aged people and people with a disability 	Manager Community Development
	<ul style="list-style-type: none"> • Partner with local services to deliver workshops/talks on health and intergenerational issues for members of the culturally and linguistically diverse community 	Manager Community Development

Society and Culture

Goal 3.1 Meet our diverse community needs

<ul style="list-style-type: none"> Work in partnership with the Northern Sydney Area Health Service to promote health projects 	<ul style="list-style-type: none"> Partner with NSW Health to deliver falls prevention and health promotion messages 	Manager Community Development
	<ul style="list-style-type: none"> Advocate for the provision of health services in the area such as breast screening and access to services 	Manager Community Development
	<ul style="list-style-type: none"> Update the North Sydney Seniors Aged Care Guide and distribute to the community 	Manager Community Development

Strategy 3.1.2 Support local communities to attract additional resources to pursue interests

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Research and explore additional funding opportunities through State and Federal Government grants 	<ul style="list-style-type: none"> Pursue appropriate grant opportunities 	Manager Community Development
<ul style="list-style-type: none"> Provide financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy 	<ul style="list-style-type: none"> Allocate the program based on the Hornsby 2020 framework principles 	Manager Community Development

Strategy 3.1.3 Maintain the provision of high quality, accessible community services to meet the needs of the community

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Provide comprehensive community support programs that embrace social justice and access and equity 	<ul style="list-style-type: none"> Operate a referral service to local support organisations 	Manager Community Development
<ul style="list-style-type: none"> Construct a Community and Child Care Centre at Storey Park, Asquith 	<ul style="list-style-type: none"> Design progressed to development application stage 	Manager Community Development
<ul style="list-style-type: none"> Upgrade the Roselea Community Centre 	<ul style="list-style-type: none"> Commence the upgrades to the Centre 	Manager Community Development

Society and Culture

Goal 3.2 Create a strong sense of belonging

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

Performance measure

Improve the community 'sense of belonging'

- More than 18.5% of people living in the Shire volunteer locally

Strategy 3.2.1 Explore ways to improve social connectedness and the inclusion of all persons in the community

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Operate an effective Northern Sydney Aboriginal Community Facilitator Project 	<ul style="list-style-type: none"> • Project operates according to funding guidelines 	Manager Community Development
<ul style="list-style-type: none"> • Review community property to ensure all spaces are used appropriately 	<ul style="list-style-type: none"> • Undertake a strategic review of community property 	Manager Community Development
<ul style="list-style-type: none"> • Operate an effective Settlement Services Project 	<ul style="list-style-type: none"> • Project operates according to funding guidelines 	Manager Community Development
<ul style="list-style-type: none"> • Provide customer focused library and information services at all libraries 	<ul style="list-style-type: none"> • Investigate the introduction of Radio Frequency Identification technology across the library network 	Manager Library and Information Services

Strategy 3.2.2 Recognise Council's role in supporting and facilitating arts and cultural programs in partnership with the community

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Implement the Cultural Plan 	<ul style="list-style-type: none"> • Implement the key actions in the Cultural Plan 	Cultural Officer
<ul style="list-style-type: none"> • Provide a variety of interesting events for the community to participate in and enjoy 	<ul style="list-style-type: none"> • Host the 'Spring into the Arts' event 	Cultural Officer
	<ul style="list-style-type: none"> • Host the annual Photographic Competition 	Events Coordinator
	<ul style="list-style-type: none"> • Host events such as music and movies 	Manager Community Relations

Society and Culture

Goal 3.2 Create a strong sense of belonging		
<ul style="list-style-type: none"> Renovate and extend the Wallarobba Arts and Cultural Centre - Stage 2 	<ul style="list-style-type: none"> Commence planning for the renovation 	Manager Community Services
Strategy 3.2.3 Ensure the Shire's distinctiveness, diversity and sense of identity is valued, promoted and celebrated		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Implement the Social Plan 2010-2014 	<ul style="list-style-type: none"> Implement the annual Operational Plan, targeting social issues as per budget guidelines 	Manager Community Development
	<ul style="list-style-type: none"> Promote the Social Plan and projects/events/activities throughout the year 	Manager Community Development
<ul style="list-style-type: none"> Encourage the knowledge of local issues and local history 	<ul style="list-style-type: none"> Provide a contemporary local studies section 	Manager Library and Information Services
	<ul style="list-style-type: none"> Provide research assistance on local history issues 	Manager Library and Information Services
<ul style="list-style-type: none"> Provide customer focused library and information services at all libraries 	<ul style="list-style-type: none"> Host targeted events such as Author talks 	Manager Library and Information Services
	<ul style="list-style-type: none"> Develop and deliver a customer services survey for the library network 	Manager Library and Information Services
	<ul style="list-style-type: none"> Review the layout of the Hornsby Library 	Manager Library and Information Services
	<ul style="list-style-type: none"> Review the audio visual collections across the library network 	Manager Library and Information Services
	<ul style="list-style-type: none"> Review the Library Strategic Plan 	Manager Library and Information Services

Society and Culture

Goal 3.3 Support healthy and interactive communities

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

Performance measure

The perceptions of safety in Hornsby Shire are improving

- The percentage of people who feel safe walking and using public transport during the day and at night

Strategy 3.3.1 Work with key partners and the community to reduce crime and improve perceptions of community safety

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety 	<ul style="list-style-type: none"> • Provide cleaning and waste services to Council's assets and infrastructure 	Manager Waste Services
	<ul style="list-style-type: none"> • Identify, educate and respond to illegal dumping 	Manager Waste Services
	<ul style="list-style-type: none"> • Operate chemical clean out days for the safe disposal of household chemicals 	Manager Waste Services
	<ul style="list-style-type: none"> • Respond to 'off leash' incidents 	Executive Manager Environment
	<ul style="list-style-type: none"> • Respond to graffiti and vandalism on public property 	Manager Engineering Services
<ul style="list-style-type: none"> • Implement key actions and strategies to address community safety 	<ul style="list-style-type: none"> • Work in conjunction with the Police Local Area Command to develop crime prevention and education projects 	Manager Community Development
	<ul style="list-style-type: none"> • Partner with local youth organisations to implement projects 	Manager Community Development
<ul style="list-style-type: none"> • Manage street lighting on Council roads and public places 	<ul style="list-style-type: none"> • Ensure illumination is adequate and located appropriately 	Manager Assets

Society and Culture

Goal 3.3 Support healthy and interactive communities

Strategy 3.3.2 Provide equitable access to a range of places and spaces for all in the community

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Coordinate the provision of local community centres and halls for community use 	<ul style="list-style-type: none"> Process requests and bookings for use of community centres and halls 	Manager Community Services
	<ul style="list-style-type: none"> Work with the 377 Committees that manage community halls on behalf of Council 	Manager Community Services
<ul style="list-style-type: none"> Review the 'Delegation of Authority - Grant Lease Licence Agreements' Policy to ensure it remains contemporary and equitable 	<ul style="list-style-type: none"> Policy reviewed each year 	Manager Administration Services

Strategy 3.3.3 Support programs which strengthen relationships between our diverse community groups

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Implement the Strategic Plan for Community and Cultural Facilities 	<ul style="list-style-type: none"> Implement the actions for 2011/12 	Manager Community Services
<ul style="list-style-type: none"> Establish and maintain rapport with the community 	<ul style="list-style-type: none"> Support and maintain an online calendar of events for the community 	Manager Community Relations
	<ul style="list-style-type: none"> New Residents Kits available on website 	Manager Community Relations
	<ul style="list-style-type: none"> Connect via Mayor's column in local press 	Media Coordinator

Society and Culture

Goal 3.3 Support healthy and interactive communities

<ul style="list-style-type: none"> Host and facilitate events which bring the community together and showcase diversity and inclusiveness 	<ul style="list-style-type: none"> Continue the OneWorld multicultural festival 	Events Coordinator
	<ul style="list-style-type: none"> Australia Day celebrations Shire-wide 	Events Coordinator
	<ul style="list-style-type: none"> Host 11 Citizenship ceremonies per year 	Manager Community Relations
	<ul style="list-style-type: none"> Host the Bushland Shire Festival for the community 	Events Coordinator
	<ul style="list-style-type: none"> Christmas celebration for the community 	Events Coordinator
	<ul style="list-style-type: none"> Outdoor movies and music events for the community 	Events Coordinator
<ul style="list-style-type: none"> Provide targeted programs and collections at all the libraries for community groups 	<ul style="list-style-type: none"> Provide specialist programs and services such as community languages, literacy and adaptive technologies 	Manager Library and Information Services

Strategy 3.3.4 Promote the appropriate responses to disasters and serious incidents

Delivery Program (4 years) Timeframe - June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Promote the appropriate responses to disasters and serious incidents 	<ul style="list-style-type: none"> Provide support to the Hornsby State Emergency Services (SES) operation 	Manager Engineering Services
	<ul style="list-style-type: none"> Provide an Emergency Services (after hours callout) service 	Manager Engineering Services
<ul style="list-style-type: none"> In cooperation with the NSW Rural Fire Service design and implement bushfire hazard reduction strategies 	<ul style="list-style-type: none"> Educate the community about bushfires and bushfire response 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> Undertake bushfire interface mitigation works 	Manager Bushland and Biodiversity
	<ul style="list-style-type: none"> Oversee the capital works program funded by the NSW Rural Fire Service 	Manager Bushland and Biodiversity

Human Habitat



Effective community infrastructure and services

- 4.1 Vibrant and viable living centres
- 4.2 Effective infrastructure and services
- 4.3 Harmonious natural and built environment

Goal 4.1 Vibrant and viable living centres

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

Performance measure

Number of support requests and number of people supported through the home modification service

- At least 70% of requests for home modification services are actioned. This equates to over 700 people assisted each year

Strategy 4.1.1 Support the living centres in the Shire to be distinctive and vibrant, and provide opportunities for small businesses to flourish

Delivery Program (4 years) Timeframe - June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Implement appropriate communication and promotional tools for groups to market services 	<ul style="list-style-type: none"> • Provide access to LINCS database via Council's website 	Manager Library and Information Services
	<ul style="list-style-type: none"> • Support local procurement when appropriate 	Procurement Manager
<ul style="list-style-type: none"> • Support local groups and organisations to celebrate milestones 	<ul style="list-style-type: none"> • Assist elected members with speech notes etc when invited to attend local events 	Media Coordinator

Human Habitat

Goal 4.1 Vibrant and viable living centres

Strategy 4.1.2 Facilitate access to services so those that choose to do so can remain comfortably accommodated at home for as long as possible

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Enable those who are frail, elderly or have a disability to remain comfortably accommodated in their own homes 	<ul style="list-style-type: none"> Operate an effective home modification and maintenance service 	Manager Community Development
	<ul style="list-style-type: none"> Provide residents and service providers with information and a referral service as required 	Manager Community Development
	<ul style="list-style-type: none"> Provide a home library service 	Manager Library and Information Services

Strategy 4.1.3 Encourage the provision of facilitated activities in community facilities

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Operate and maintain a community referral service that provides timely and accurate information and responses 	<ul style="list-style-type: none"> Manage and monitor telephone enquiries received by the Community and Cultural Facilities team 	Manager Community Development
<ul style="list-style-type: none"> Provide flexible childcare programs in safe, healthy and stimulating environments 	<ul style="list-style-type: none"> Provide childcare at five accredited and licensed centres 	Manager Nursery and PreSchools
	<ul style="list-style-type: none"> Determine the future of the Westleigh Child Care Centre 	Manager Nursery and PreSchools
	<ul style="list-style-type: none"> Investigate the potential for redevelopment of the Hornsby Nursery and PreSchool 	Manager Nursery and PreSchools

Human Habitat

Goal 4.2 Effective infrastructure and services

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

Performance measure

An improving use of sustainable transport options

- More than 18% of workers travel to work using sustainable transport most days

Strategy 4.2.1 Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Encourage the use of sustainable transport options 	<ul style="list-style-type: none"> • Develop 'end of trip' facilities such as bike parking and showers 	Manager Traffic and Road Safety
<ul style="list-style-type: none"> • Maintain community assets at an appropriate standard expected by the community 	<ul style="list-style-type: none"> • Provide an asset management service to Council's buildings and aquatic centres according to adopted schedule 	Manager Engineering Services
	<ul style="list-style-type: none"> • Manage Council's leased tennis courts 	Manager Parks and Landscape
<ul style="list-style-type: none"> • Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire 	<ul style="list-style-type: none"> • Deliver projects assigned by various capital improvement programs across the organisation 	Manager Design and Construction
	<ul style="list-style-type: none"> • Works according to adopted capital works schedule in Operational Plan 	Manager Parks and Landscape
	<ul style="list-style-type: none"> • Secure funding to develop a mountain bike track in Hornsby Shire 	Manager Bushland and Biodiversity

Human Habitat

Goal 4.2 Effective infrastructure and services

Strategy 4.2.2 Support and facilitate community networks and programs which promote health and wellbeing and encourage a healthy lifestyle

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Facilitate cycleways and shared use paths 	<ul style="list-style-type: none"> Modify/build footpaths in two areas as shared use paths 	Manager Traffic and Road Safety
	<ul style="list-style-type: none"> Recommend roads suitable for marking and use as on-road bicycle lanes 	Manager Traffic and Road Safety
<ul style="list-style-type: none"> Provide quality recreational programs in a safe and aesthetic environment that is responsive to the needs of users 	<ul style="list-style-type: none"> Operate the Galston and Epping Aquatic Centres safely and equitably 	Manager Aquatic and Recreation Services
	<ul style="list-style-type: none"> Operate the Brickpit Stadium safely and equitably, including undertaking maintenance such as re-sanding and re-marking the floor 	Manager Aquatic and Recreation Services

Strategy 4.2.3 Work with appropriate partners towards improving transport networks throughout the Shire

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Regulate effective and appropriate user activities on the road network 	<ul style="list-style-type: none"> Act to control and provide equitable car parking within Council's responsibility 	Manager Traffic and Road Safety
<ul style="list-style-type: none"> Work with the Roads and Traffic Authority to improve road safety 	<ul style="list-style-type: none"> Implement road safety education and campaigns as per funding agreement 	Road Safety Officer
	<ul style="list-style-type: none"> Review traffic, parking and road safety data across the Shire 	Manager Traffic and Road Safety
<ul style="list-style-type: none"> Undertake strategic studies associated with traffic and parking 	<ul style="list-style-type: none"> Commence the Hornsby Quarry Access Study 	Manager Traffic and Road Safety
	<ul style="list-style-type: none"> Undertake the Hornsby Town Centre Parking Strategy 	Manager Traffic and Road Safety
	<ul style="list-style-type: none"> Commence the Hornsby Shire Car Parking Strategy, including paid parking 	Manager Traffic and Road Safety

Human Habitat

Goal 4.3 Harmonious natural and built environment

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

Performance measure

More use of energy efficient or water efficient building products and building design

- More than 400 approvals each year for developments which include a 40% reduction in potable water and 40% reduction in greenhouse gas emissions

Strategy 4.3.1 Provide infrastructure and services that are socially and environmentally responsive to community needs

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Provide a harmonious natural and built environment 	<ul style="list-style-type: none"> • Assess development and subdivision applications 	Executive Manager Planning
	<ul style="list-style-type: none"> • Issue certificates and approvals including Construction Certificates, Occupation Certificates, Compliance Certificates and Building Certificates 	Executive Manager Planning
	<ul style="list-style-type: none"> • Conduct principal certifying authority functions 	Executive Manager Planning
	<ul style="list-style-type: none"> • Investigate and enforce compliance in relation to unlawful building works or land uses 	Executive Manager Planning
<ul style="list-style-type: none"> • Provide strategic land use planning and associated disciplines 	<ul style="list-style-type: none"> • Continue legal actions relating to the Hornsby Quarry 	Manager Town Planning Services
	<ul style="list-style-type: none"> • Develop a comprehensive Development Control Plan 	Manager Town Planning Services
	<ul style="list-style-type: none"> • Develop a comprehensive Local Environmental Plan 	Manager Town Planning Services

Human Habitat

Goal 4.3 Harmonious natural and built environment

Strategy 4.3.2 Act to improve the Shire's ageing infrastructure and facilities to meet the changing needs of the community

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Implement a rating model as advised by IPART and DLG to fund infrastructure improvements 	<ul style="list-style-type: none"> Implement a rate variation (increase) to improve infrastructure based on community feedback regarding the proposal in 'The Rate Increase' section of this document 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Initiate projects identified as Year One projects in rate variation application 	General Manager
	<ul style="list-style-type: none"> Report to the community each six months on infrastructure project progress 	General Manager
<ul style="list-style-type: none"> Move forward with the planning for a new aquatic centre at Hornsby 	<ul style="list-style-type: none"> Continue the planning and preliminary design phase 	Manager Design and Construction
<ul style="list-style-type: none"> Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire 	<ul style="list-style-type: none"> Works according to adopted capital works schedule in Operational Plan 	Manager Parks and Landscape
	<ul style="list-style-type: none"> Annual update/maintenance of the Playfix Park Asset database 	Manager Parks and Landscape
	<ul style="list-style-type: none"> Develop Plan of Management for Pennant Hills Park 	Manager Parks and Landscape
	<ul style="list-style-type: none"> Hornsby Park/Old Mans Valley Plan of Management adoptions 	Manager Parks and Landscape
<ul style="list-style-type: none"> Identify and plan future maintenance, renewals and upgrades for Council's pavement assets 	<ul style="list-style-type: none"> Develop and implement rolling works programs based on Asset Management Plan 	Manager Assets
	<ul style="list-style-type: none"> Maintain sealed and unsealed road pavements 	Manager Assets
<ul style="list-style-type: none"> Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets 	<ul style="list-style-type: none"> Develop and implement stormwater drainage improvement plan based on Asset Management Plan 	Manager Assets
	<ul style="list-style-type: none"> Develop Floodplain Risk Management Plan 	Manager Assets

Human Habitat

Goal 4.3 Harmonious natural and built environment

Strategy 4.3.3 When renewing, upgrading or replacing Council assets refer to and implement the relevant aspects of the Sustainable Energy Code for Council Assets

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Ensure the Sustainable Energy Code for Council Assets remains contemporary and relevant 	<ul style="list-style-type: none"> Monitor Council’s performance regarding water consumption 	Manager Water Catchments

Governance



Guidance towards a sustainable future

- 5.1 Accountable corporate management
- 5.2 Timely and responsive services
- 5.3 Consistent and effective policy and plans

Goal 5.1 Accountable corporate management

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

Performance measure

Key initiatives in the Delivery Program achieve performance success on time and within budget

- 90% or more Delivery Program initiatives completed on time, on budget and meet success criteria

Strategy 5.1.1 Maintain a sound governance framework within which Council operates

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Ensure all requirements of the Integrated Planning Framework legislation is complied with 	<ul style="list-style-type: none"> • Coordinate and provide biannual progress reports to Council on activities detailed in the Delivery Program 2011-2015 and Operational Plan 2011-2012 	Manager Corporate Strategy
	<ul style="list-style-type: none"> • Prepare and coordinate the 2012-2013 Operational Plan in conjunction with a review of the Delivery Program 2011-2015 	Manager Corporate Strategy
	<ul style="list-style-type: none"> • Prepare the Annual Report 	Manager Community Relations
	<ul style="list-style-type: none"> • Report to Council on the contractual conditions of senior staff 	General Manager
	<ul style="list-style-type: none"> • Report to Council regarding Code of Conduct complaints 	General Manager

Governance

Goal 5.1 Accountable corporate management		
<ul style="list-style-type: none"> Comply with Information Systems legal obligations 	<ul style="list-style-type: none"> Maintain required licensing for all software used as part of Council's standard operating environment 	Manager Information Systems
	<ul style="list-style-type: none"> Establish an operational Information Systems Disaster Recovery site at Hornsby Library 	Manager Information Systems
<ul style="list-style-type: none"> Comply with financial reporting obligations 	<ul style="list-style-type: none"> Present Annual Financial Reports to a public meeting of Council in accordance with statutory timeframes 	Manager Finance
	<ul style="list-style-type: none"> Present a monthly report to Council regarding investments and confirming compliance with Council's Investment Policy 	Manager Finance
Strategy 5.1.2 Ensure Council's long term financial sustainability through effective short and long term financial management that is transparent and accountable		
Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Ensure Council meets its financial responsibilities in the use of public funds 	<ul style="list-style-type: none"> Review Council's Long Term Financial Plan 	Manager Finance
	<ul style="list-style-type: none"> Implement quarterly budget reviews as per guidelines from DLG 	Manager Finance
	<ul style="list-style-type: none"> Document guidelines on fair value and revaluation methods 	Manager Finance
<ul style="list-style-type: none"> Comply with all of Council taxation obligations 	<ul style="list-style-type: none"> Complete Fringe Benefits Tax return and GST compliance certificate 	Manager Finance

Governance

Goal 5.1 Accountable corporate management

Strategy 5.1.3 Provide a safe, healthy and non discriminatory working environment

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Reflect on service provision and review work regularly 	<ul style="list-style-type: none"> Undertake salary system and performance management system review 	Manager Human Resources
	<ul style="list-style-type: none"> Develop and implement a talent management model 	Manager Human Resources
	<ul style="list-style-type: none"> Enhance wellbeing initiatives 	Manager Human Resources
	<ul style="list-style-type: none"> Provide work experience for local students as appropriate 	Manager Human Resources
<ul style="list-style-type: none"> Work towards integrating services and improved synergies 	<ul style="list-style-type: none"> Implement the findings from the internal service review conducted in March 2011 	General Manager
	<ul style="list-style-type: none"> Identify options to improve capacity of Parks Asset, Environmental Sustainability and Health and Waste teams 	Executive Manager Environment

Governance

Goal 5.2 Timely and responsive services

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

Performance measures

Council is perceived by residents as providing good customer service

- 90% of service requests are completed within 28 days
- 90% of correspondence is completed or acknowledged within 14 days

Strategy 5.2.1 Deliver timely services, based on community needs

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Regularly report to the community in a variety of interesting ways 	<ul style="list-style-type: none"> • Prepare and deliver the Annual Report to the community 	Manager Community Relations
<ul style="list-style-type: none"> • Ensure the community has clear information about who to contact in Council 	<ul style="list-style-type: none"> • Update and distribute the Community Telephone Directory to every household • Ensure Council's website is up to date 	Manager Corporate Strategy Web Coordinator
<ul style="list-style-type: none"> • Ensure Councillors have opportunities to reflect on community priorities 	<ul style="list-style-type: none"> • Convene strategic workshops and weekends for Councillors to consider strategic ideas 	Manager Corporate Strategy

Strategy 5.2.2 Facilitate good communication and relationships with our residents and ratepayers

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Provide opportunities and make it easy for the community to participate in and influence decision making 	<ul style="list-style-type: none"> • Plan and develop the biennial customer satisfaction research • Maintain the community panels database 	Manager Corporate Strategy Manager Corporate Strategy

Governance

Goal 5.2 Timely and responsive services

Strategy 5.2.3 Enable continuous improvement through the implementation of new methods and technologies to deliver facilities and services

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Work towards integrating services and improved synergies 	<ul style="list-style-type: none"> Assist to develop an Enterprise Risk Management Plan (compliance plans for major risk enterprises) 	Manager Risk and Insurance Manager Corporate Strategy
	<ul style="list-style-type: none"> Implement corporate reporting improvements using the Performance Planning software 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Develop a KPI regime for council 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Review Council's level of compliance with the Government Information Public Access (GIPA) Act 	Manager Administration Services
	<ul style="list-style-type: none"> Review and update Council's Privacy Management Plan 	Manager Administration Services
	<ul style="list-style-type: none"> Develop a plan for the long term preservation of Council's electronic records 	Manager Administration Services
	<ul style="list-style-type: none"> Implement the policy regarding credit card use for ratepayers 	Manager Finance
<ul style="list-style-type: none"> Enhance the Information Systems infrastructure as required to deliver Council's organisational objectives 	<ul style="list-style-type: none"> Explore corporate application systems due to expiration of COL contract 	Manager Information Systems
	<ul style="list-style-type: none"> Develop and implement an Information Systems Strategic Plan for 2012-2016 	Manager Information Systems
	<ul style="list-style-type: none"> Review Microsoft Windows, Office Suite and Exchange 	Manager Information Systems

Governance

Goal 5.3 Consistent and effective policy and plans

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

Performance measure

Increasing community participation in local issues

- At least eight community engagements are hosted each year

Strategy 5.3.1 Provide opportunities and make it easy for the community to participate in and influence decision making

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> • Ensure a strategic customer service regime is in place 	<ul style="list-style-type: none"> • Strategic customer service regime in place including email-based community information service 	Manager Corporate Strategy
	<ul style="list-style-type: none"> • Undertake at least eight community engagements each year 	Manager Corporate Strategy
	<ul style="list-style-type: none"> • Deploy the new HSC internet site 	Manager Information Systems
<ul style="list-style-type: none"> • Monitor and review Council's policies and codes 	<ul style="list-style-type: none"> • All policies and codes to be reviewed and reported to Council each second year 	General Manager

Governance

Goal 5.3 Consistent and effective policy and plans

Strategy 5.3.2 Strive to inform residents and engage stakeholders on local issues and planning

Delivery Program (4 years) Timeframe – June 2015	Operational Plan (1 year) to be achieved by June 2012	Responsibility
<ul style="list-style-type: none"> Provide a responsive customer service function 	<ul style="list-style-type: none"> Respond to telephone enquiries within 24 hours as per Customer Service Policy 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Respond to written correspondence within 10 days as per Customer Service Policy 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Respond to service requests within 28 days as per Customer Service Policy 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Develop a corporate key performance indicator regime for Council 	Manager Corporate Strategy
	<ul style="list-style-type: none"> Undertake a review of Ward boundaries in preparation for the September 2012 Local Government elections 	Manager Administration Services
	<ul style="list-style-type: none"> Assist in the September 2012 Local Government elections 	Manager Administration Services
	<ul style="list-style-type: none"> Coordinate induction of new Councillors following the September 2012 Local Government elections 	Manager Administration Services
	<ul style="list-style-type: none"> Review and implement changes in fleet management processes in order that the fleet becomes more cost efficient and environmentally responsible 	Manager Administration Services



Jump Start – Kellie Sherack

FINANCIAL INFORMATION

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

LTFP Budget Summary Report - Preferred

All Principal Activities	Total Year 2011/12	Total Year 2012/13	Total Year 2013/14	Total Year 2014/15	Total Year 2015/16	Total Year 2016/17	Total Year 2017/18	Total Year 2018/19	Total Year 2019/20	Total Year 2020/21
	Original Budget \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$	Long Term Financial Plan \$
Salaries	30,687,729	31,685,080	32,714,845	34,056,154	35,452,456	36,906,007	38,419,153	39,994,339	41,634,107	43,341,105
Wages	7,314,082	7,551,789	7,797,222	8,116,908	8,449,702	8,796,139	9,156,781	9,532,209	9,923,030	10,329,874
Other Employee Expense	8,441,293	8,715,635	8,998,893	9,367,847	9,751,929	10,151,758	10,567,980	11,001,268	11,452,320	11,921,865
Borrowing Expense	1,371,509	1,175,858	996,592	1,588,523	1,842,007	1,840,839	1,778,853	1,713,993	1,736,520	1,804,699
Materials & Contracts	30,344,177	31,345,535	32,254,555	33,189,937	34,152,446	35,142,866	36,162,010	37,210,708	38,289,818	39,400,223
Other Expenses	16,563,198	16,563,197	17,109,783	17,605,967	18,116,540	18,641,919	19,182,535	19,738,829	20,311,255	20,900,281
Internal Expenses	-1,941,971	-2,006,056	-2,064,231	-2,124,094	-2,185,693	-2,249,078	-2,314,301	-2,381,416	-2,450,477	-2,521,541
Depreciation & Amortisation	21,171,278	21,411,545	21,637,090	21,865,161	22,095,872	22,328,025	23,128,025	23,368,167	23,611,354	23,857,628
Total Operating Expense	113,951,294	116,442,583	119,444,749	123,666,404	127,675,259	132,121,336	136,081,036	140,178,096	144,507,926	149,034,134
Rates & Annual Charges	-79,527,771	-83,825,771	-86,878,870	-89,445,224	-88,765,867	-91,421,343	-94,156,483	-96,973,678	-99,875,388	-102,864,150
User Charges & Fees	-14,411,637	-14,887,221	-15,318,951	-15,763,200	-15,952,333	-16,414,951	-16,890,984	-17,380,823	-17,884,866	-18,403,528
Interest	-1,649,527	-1,966,000	-1,676,000	-1,705,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000	-1,792,000
Operating Grants	-7,953,385	-8,215,847	-8,454,106	-8,699,275	-8,951,554	-9,211,149	-9,478,273	-9,753,143	-10,035,984	-10,327,027
Operating Contributions & Donations	-819,900	-846,957	-871,518	-896,792	-922,799	-949,561	-977,098	-1,005,434	-1,034,591	-1,064,594
Other Revenues	-3,232,020	-3,338,677	-3,435,498	-3,535,128	-3,637,646	-3,743,138	-3,851,659	-3,963,388	-4,076,326	-4,196,598
Total Operating Revenue	-107,594,240	-113,080,472	-116,634,943	-120,044,620	-120,022,200	-123,532,142	-127,146,527	-130,868,465	-134,701,156	-138,647,897
Net Operating Result	6,357,054	3,362,111	2,809,806	3,621,784	7,653,059	8,589,195	8,934,509	9,309,631	9,806,770	10,386,237
WIP Expenditure	13,180,000	15,915,020	26,282,836	21,478,418	15,243,992	14,228,018	13,970,280	14,821,018	15,030,478	14,398,912
Asset Purchases	3,497,000	3,612,401	3,717,161	3,824,958	3,935,862	4,050,023	4,167,473	4,288,330	4,412,692	4,540,660
Total Capital Expenditure	16,677,000	19,527,421	29,999,996	25,303,376	19,179,874	18,278,040	18,137,754	19,109,348	19,443,169	18,939,571
Capital Grants	-767,000	-792,311	-815,288	-838,931	-863,260	-888,295	-914,055	-940,563	-967,839	-995,907
Capital Contributions & Donations	-3,914,000	-4,043,162	-4,160,414	-4,281,066	-4,405,217	-4,532,968	-4,664,424	-4,799,692	-4,938,883	-5,082,111
Asset Sales -	-1,879,000	-1,941,007	-1,997,296	-2,055,218	-2,114,819	-2,176,149	-2,239,257	-2,304,196	-2,371,017	-2,439,777
Total Capital Income	-6,560,000	-6,776,480	-6,972,998	-7,175,215	-7,383,296	-7,597,412	-7,817,737	-8,044,451	-8,277,740	-8,517,795
Net Capital Result	10,117,000	12,750,941	23,026,998	18,128,161	11,796,578	10,680,629	10,320,017	11,064,897	11,165,429	10,421,777
Net Operating & Capital Result	16,474,054	16,113,052	25,836,804	21,749,945	19,449,637	19,269,824	19,254,526	20,374,529	20,972,199	20,808,014
External Restricted Assets	1,769,112	1,795,390	1,884,701	1,969,376	2,056,658	2,146,624	2,239,349	2,334,913	2,433,399	2,534,888
Internal Restricted Assets	340,828	633,353	733,637	657,192	611,213	730,933	796,596	908,452	1,026,762	1,191,797
External Loan Proceeds	-1,000,000	-1,000,000	-11,000,000	-7,250,000	-1,700,000	-1,000,000	-1,000,000	-2,000,000	-2,500,000	-2,300,000
External Loan Principal Repayments	3,581,675	3,865,311	4,178,252	4,735,037	1,687,805	1,741,632	1,834,639	1,745,125	1,675,638	1,615,029
Depreciation Contra	-21,171,278	-21,411,545	-21,637,090	-21,865,161	-22,095,872	-22,328,025	-23,128,025	-23,368,167	-23,611,354	-23,857,628
Funding Total	-16,479,663	-16,117,491	-25,840,500	-21,753,555	-19,440,195	-19,271,896	-19,257,442	-20,379,677	-20,975,555	-20,815,913
Net Operating & Capital Result After Funding	-5,609	-4,439	-3,695	-3,610	9,442	-1,873	-2,916	-5,149	-3,355	-7,899

Long Term Financial Plan

As with any organisation councils can experience sustainability challenges if they do not have robust financial planning, management and governance. This should include a 10 year Long Term Financial Plan (LTFP), consistent Annual Budgets and detailed quarterly financial reviews.

Key questions requiring consideration in the LTFP are:

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

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

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

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

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

Rating Information

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

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

The impact will be as follows:

1. Ordinary Rates

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

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

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

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

Council will levy ordinary rates in 2011/12:

Type	Category	Rate in the \$	Minimum Rate \$	Base Amount \$	Base Amount %	\$ of Total Rate	Yield (\$)	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Ordinary	Residential	0.00158699		435	45%	87.5	51,711,909	516	Dominant use	Hornsby Shire
Ordinary	Farmland	0.00123261		435	28%	0.8	472,795	515	Dominant use	Hornsby Shire
Ordinary	Business	0.00476788	464			6.8	4,018,755	518	Dominant use	Hornsby Shire
Ordinary	Business Hornsby (CBD)	0.01034000	464			4.9	2,895,864	529	Dominant use/ Centre of population	Hornsby Shire
Total						100	59,099,322			

Rating Information

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

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

2. Catchments Remediation Rate

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

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

Category	Rate in the \$	Yield \$	Area Applicable
Residential	0.00014499	2,583,924	Hornsby Shire
Farmland	0.00008594	23,623	Hornsby Shire
Business	0.00025044	200,802	Hornsby Shire
Business - Hornsby CBD	0.00051896	144,698	Hornsby CBD
Total		2,953,047	

3. Hornsby Quarry Loan Rate

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

Rating Information

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

The Rate has been levied for the seventh year in 2011/12.

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

Hornsby Quarry Loan Rate				
Category	Base Amount \$	Base Amount %	Ad Valorem Rate per \$	Yield
Residential	21	41	0.00008261	2,603,593
Farmland	32	39	0.00005074	23,803
Business	48	49	0.00012829	202,279
Business - Hornsby CBD	124	42	0.00029295	145,709
Total				2,977,384

Rate reductions for eligible pensioners

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

Pensioners also receive a \$10 reduction on the rate amount applicable to the Hornsby Quarry Loan rate and a further \$20 reduction in respect of the approved rate increase of an additional 5%.

Postponement of rates

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

Rating Information

Interest on overdue rates

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

Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Act.

Land Value

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

Summary

The raising of general rate income for 2011/12, including the special rate variation approved by IPART, is based on the following:

- the total amount of general rates levied (general income) comprises what Council has defined as the Ordinary Rate, Catchments Remediation Rate and the Hornsby Quarry Loan Rate (the latter until 2014/15)
- the annual amount levied for the Catchments Remediation Rate will be 5% of the annual amount levied for Ordinary Rates
- the annual amount levied for the Hornsby Quarry Loan Rate will be \$2,807,266 (the Minister's approval for the 2005/06 year), escalated on a cumulative basis each year by the annual rate pegging increase announced by the Minister. This will continue until 2014/15
- a rate increase to general income of 7.8% including the rate peg.

Rating Information

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2010/11 the CRR yield will be approximately \$2.7 million.

Since July 1994, the CRR has generated over \$29 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and excessive organic matter from entering our waterways. In 2009/2010 alone 1159 cubic metres of material was removed from stormwater quality assets across the Shire.

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

Ongoing work funded by the CRR

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

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

Capital Works and Projects

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

Rating Information

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

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

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

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

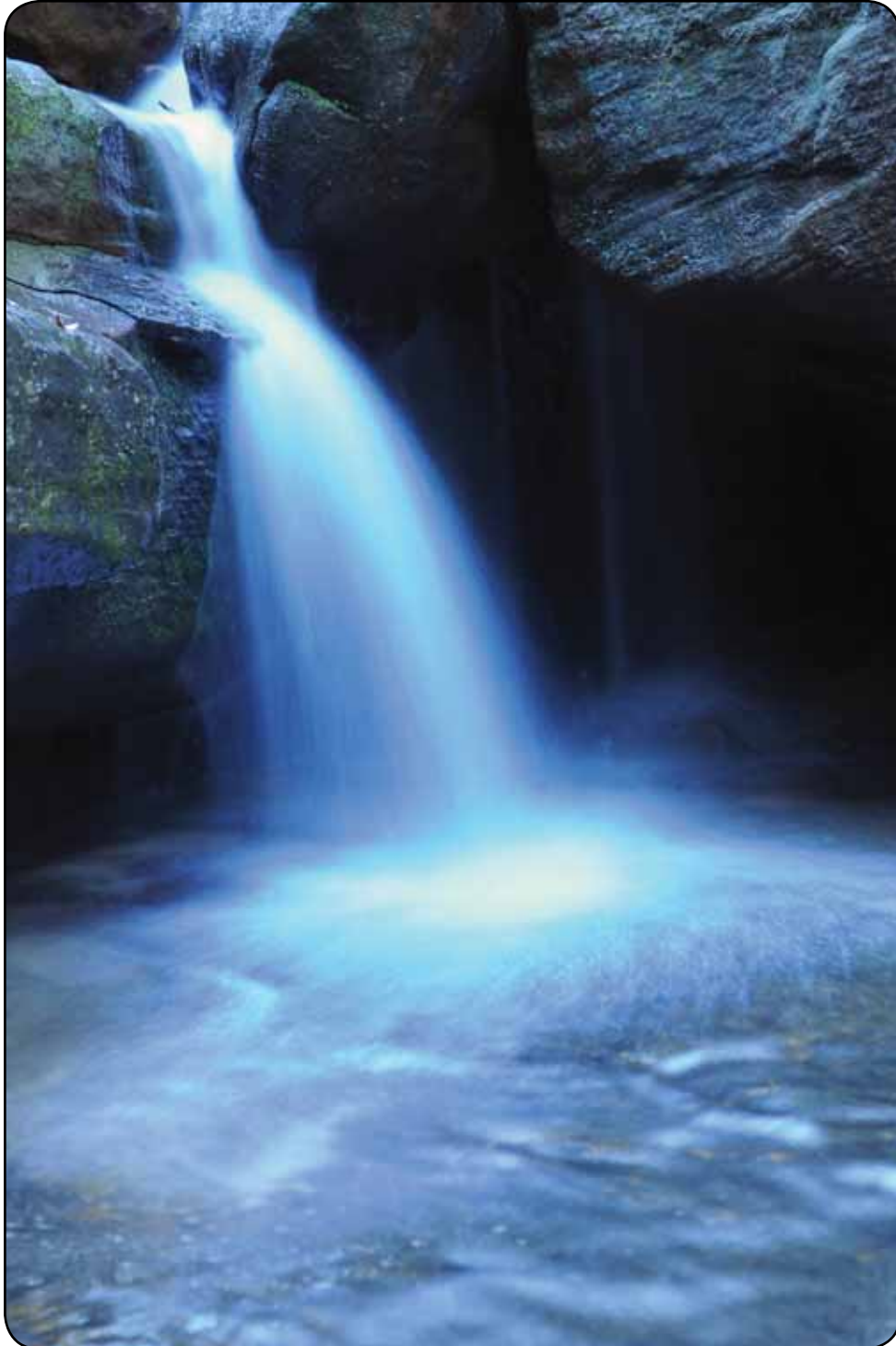
Hornsby Quarry Loan Rate

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

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

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

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



Mystic Waterfall – Michael Reddie

THE RATE INCREASE

Why did Council pursue a rate increase?

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

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

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

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

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

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

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

Why did Council pursue a rate increase?

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

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

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

Why did Council pursue a rate increase?

Some examples are:

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

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

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

Future demographic impacts

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

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

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

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

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

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

How will the money be used?

How will the money be used?

The additional rates will be used to:

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

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

What is the rate increase?

What is the rate increase?

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

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

* inclusive of the rate peg percentage

How much will it cost the average ratepayer?

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

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

Benefits

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

Questions?

What about pensioners?

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

How will I know what has been spent?

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

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

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

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

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

bushfire protection works. The remaining \$6 million is allocated to a number of projects in the near future, particularly at parks and ovals. Section 94 contributions will continue to provide a valuable source of funds but the cap imposed by the NSW State Government will impede Council's ability to generate sufficient Section 94 funds to undertake large projects.

Brief background to the rate increase

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

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

What will be funded by the rate increase?

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

Want to know more?

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

CAPITAL WORKS - FUNDED BY RATE INCREASE

Local Footpath Improvement Program

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

Local Footpath Improvement Program

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

Major and Minor Drainage Improvement

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

Major and Minor Drainage Improvement

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

Aquatic and Recreational Centres Program

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

Aquatic and Recreational Centres Program

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

Open Space Assets Program

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

Open Space Assets Program

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

Open Space Assets Program

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

Open Space Assets Program

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

Building Improvement Program

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

Building Improvement Program

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

Building Improvement Program

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

Local Road Improvement Program

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

Local Road Improvement Program

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

Hornsby Pedestrian Overbridge

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

Foreshore Facilities Upgrading Program

2011/21 (10 year) Foreshore Facilities Upgrading Programs	
Projects with Rate Increase	
2011/12	
McKell Park Tidal Pool Rehabilitation (Stage 1) Dusthole Bay Pontoon Rehabilitation Kangaroo Point Seawall Area 1 (Stage 1)	
Current + Rate Increase = \$171,000	
Proposed Projects for Future Years	
2012/13	2013/14
Dangar Island Pontoon (New)	Parsley Bay Loading Dock Strengthening
Kangaroo Point Seawall Area 1 (Stage 2)	Dangar Island Seawall Area 1 (Stage 1)
Brooklyn wharf access Road Re-sheeting	Milson's Passage Wharf Rehabilitation
Current + Rate Increase = \$191,000	Current + Rate Increase = \$191,000
2014/15	2015/16
Parsley Bay Boat Ramp Reconstruction (Stage 1)	Parsley Bay Boat Ramp Reconstruction (Stage 1)
Dangar Island Seawall Area 1 (Stage 2)	Parsley Bay Boat Ramp (Stage 2)
Kangaroo Point Pump-Out Pontoon Rehabilitation	Brooklyn Wharf access road Re-sheeting
Current + Rate Increase = \$171,000	Current + Rate Increase = \$171,000
2016/17	2017/18
Parsley Bay access Road Re-sheeting	Parsley Bay Breakwater Rehabilitation (Stage 3)
Parsley Bay Breakwater Rehabilitation (Stage 2)	Dangar Island Wharf rehabilitation
McKell Park Tidal Pool Netting	Kangaroo Point Seawall Area 2 (Stage 2)
Kangaroo Point Seawall Area 2 (Stage 1)	Dangar Island Seawall Rehabilitation Area 2
Current + Rate Increase = \$171,000	Current + Rate Increase = \$171,000
2018/19	2019/20
Parsley Bay Breakwater Rehabilitation (Stage 4)	Parsley Bay Pontoon East Rehabilitation
Dangar Island Seawall Area 2 (Stage 2)	Parsley Bay Pontoon West Rehabilitation
Berowra Waters access road Re-sheeting	Dangar Island Loading Dock Rehabilitation
Brooklyn Wharf access road Re-sheeting	Kangaroo Point Wharf Rehabilitation
Wiseman's Ferry Seawall Rehabilitation	Parsley Bay access road Re-sheeting
Current + Rate Increase = \$171,000	Current + Rate Increase = \$171,000
2020/21	
McKell Park Pontoon Rehabilitation	
Kangaroo Point Pontoon Rehabilitation	
Dusthole Bay Pontoon Rehabilitation	
Berowra Waters Boat ramp rehabilitation	
Current + Rate Increase = \$171,000	

Rate increase - funding allocation

Preferred Scenario - funding allocation

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Additional income Stream to Base	-2,931,886	-4,682,009	-5,368,295	-5,496,832	-5,664,737	-5,831,589	-6,006,537	-6,186,733	-6,372,335	-6,372,335
Additional HQR&CRR	0	0	0	0	0	0	0	0	0	0
Base Case with Productivity Net Result	-1,313,723	-1,460,844	-924,216	-282,633	131,115	824,439	1,614,021	2,268,116	2,981,470	3,754,216
No Other Expenses Index	0	-546,586	-496,184	-510,573	-525,380	-540,616	-556,294	-572,426	-589,026	-606,108
	-4,245,609	-6,689,439	-6,788,695	-6,290,038	-6,059,002	-5,547,766	-4,948,810	-4,491,043	-3,979,891	-3,224,227
EXPENDITURE										
Hornsby Aquatic Centre	600,000	3,300,000	10,000,000	5,000,000	600,000					
George Street Bridge	30,000	40,000	920,000							
Thornleigh Brickpit Stadium		1,550,000	2,250,000	100,000						
Asset maturity projects	150,000	100,000	100,000	100,000	100,000	200,000	150,000	70,000	70,000	50,000
Road	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Footpaths	300,000	150,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000
Drainage	680,000	790,000	1,460,000	1,600,000	1,950,000	1,300,000	800,000	1,000,000	1,250,000	250,000
Foreshore facilities	80,000	100,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Buildings	300,000	170,000	270,000	310,000	250,000	250,000	250,000	650,000	300,000	300,000
Aquatic Centres	250,000	280,000	180,000	210,000	170,000	170,000	470,000	170,000	170,000	170,000
Parks, playgrounds, ovals and reserves	1,750,000	1,650,000	2,000,000	1,950,000	1,950,000	1,900,000	1,600,000	1,900,000	1,900,000	1,900,000
	4,240,000	6,680,000	16,780,000	11,700,000	5,450,000	4,150,000	3,600,000	4,120,000	4,020,000	3,000,000
Net Difference	-5,609	-9,439	9,991,305	5,409,962	-606,002	-1,397,766	-1,348,810	-371,043	40,108	-224,228
Loan Proceeds			-10,000,000	-6,250,000	-700,000			-1,000,000	-1,500,000	-1,300,000
Debt Servicing				807,000	807,000	807,000	807,000	807,000	807,000	807,000
Borrowing \$10M					504,000	504,000	504,000	504,000	504,000	504,000
Borrowing \$6.25M						62,000	62,000	62,000	62,000	62,000
Borrowing \$700K										88,000
Borrowing \$1M										132,000
Borrowing \$1.5M										0
Borrowing \$1.3M										68,772
	-5,609	-9,439	-8,695	-33,038	4,998	-24,766	24,190	1,957	1,108	19,480



Delivery Program

2011-2015

Feedback:

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

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