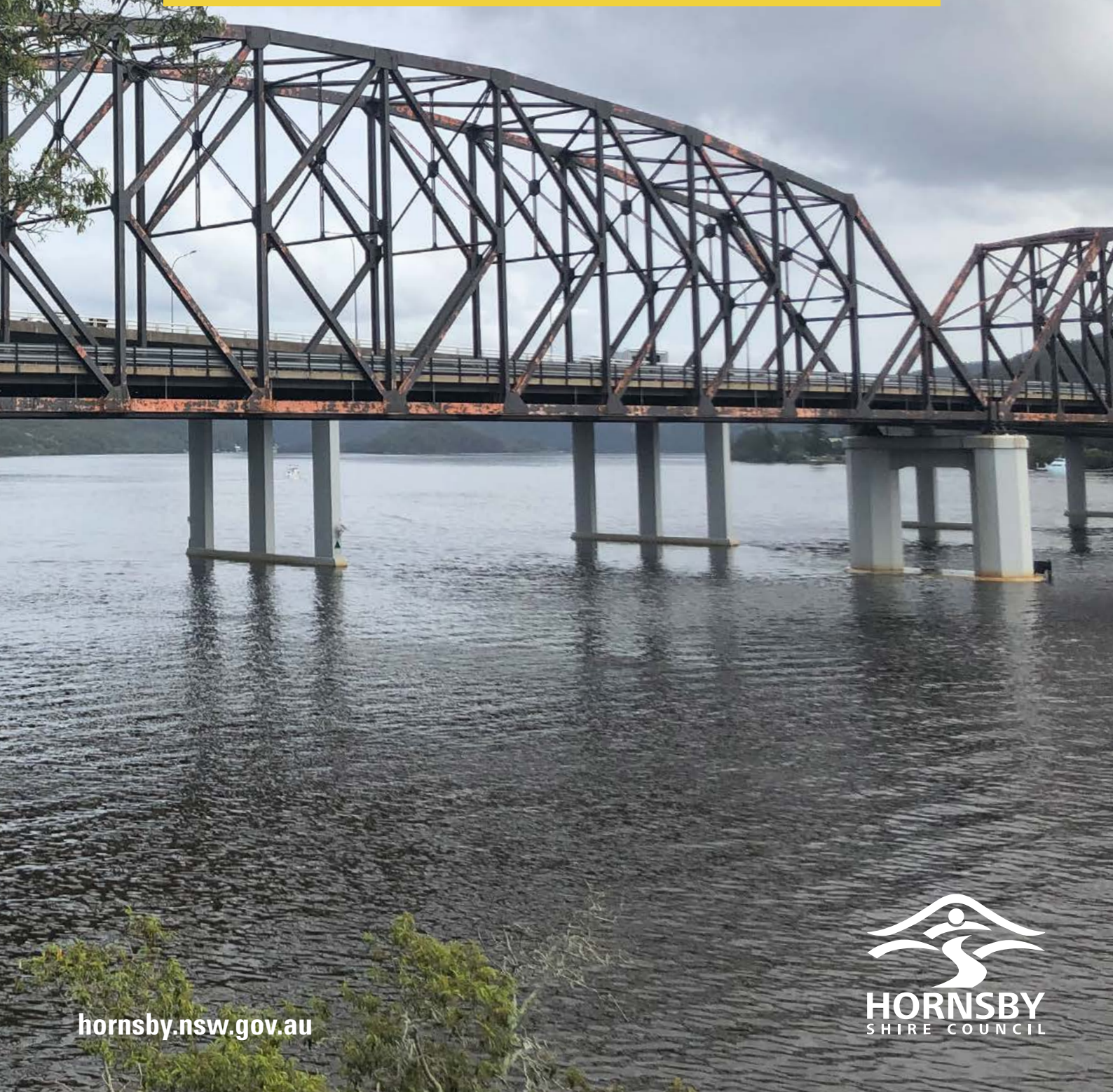


2020-2022

DRAFT **DELIVERY** PROGRAM

INCLUDING THE OPERATIONAL PLAN 2020/21

ON EXHIBITION 9 APRIL TO 11 MAY 2020



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

Hornsby Shire Council

ABN 20 706 996 972

Contact details

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296 Peats Ferry Road, Hornsby NSW 2077

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Customer service desks are open from 8.30am-5pm,
Monday to Friday.

hornsby.nsw.gov.au

IMPORTANT MESSAGE

ON THE IMPACT OF THE AUSTRALIAN HEALTH SECTOR EMERGENCY RESPONSE PLAN FOR NOVEL CORONAVIRUS

This draft 2020-2022 Delivery Program including the Operational Plan 2020/21 and Annual Budget has been prepared in advance of the Prime Minister activating the Australian Health Sector Emergency Response Plan for Novel Coronavirus (COVID-19), which may have a significant impact on the delivery of Council's objectives as the situation evolves. The document exhibited may be subject to revision and material change due to present circumstances and will be clarified as part of the final adoption of this draft 2020-2022 Delivery Program including the Operational Plan 2020/21.

Ongoing business disruption that is being experienced will have significant financial consequences on the proposed 2020/21 Budget. The financial impact of this situation is being assessed, along with options to ensure Council continues to be managed in a fiscally responsible manner. It is intended that the outcomes of this assessment and any necessary adjustments to the 2020/21 draft Budget will be provided for consideration at the June 2020 General Meeting of Council.



Welcome to Hornsby Shire Council's 2020-2022 Delivery Program including the Operational Plan 2020/21

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

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

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

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

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

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

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

The document also contains Council's forward capital works program to 2023/24, Fees and Charges, budget and other financial details including Council's resourcing information, information on rating and domestic waste management relating to 2020/21.

The draft 2020-2022 Delivery Program including the Operational Plan 2020/21 was placed on public exhibition between 9 April and 11 May 2020.

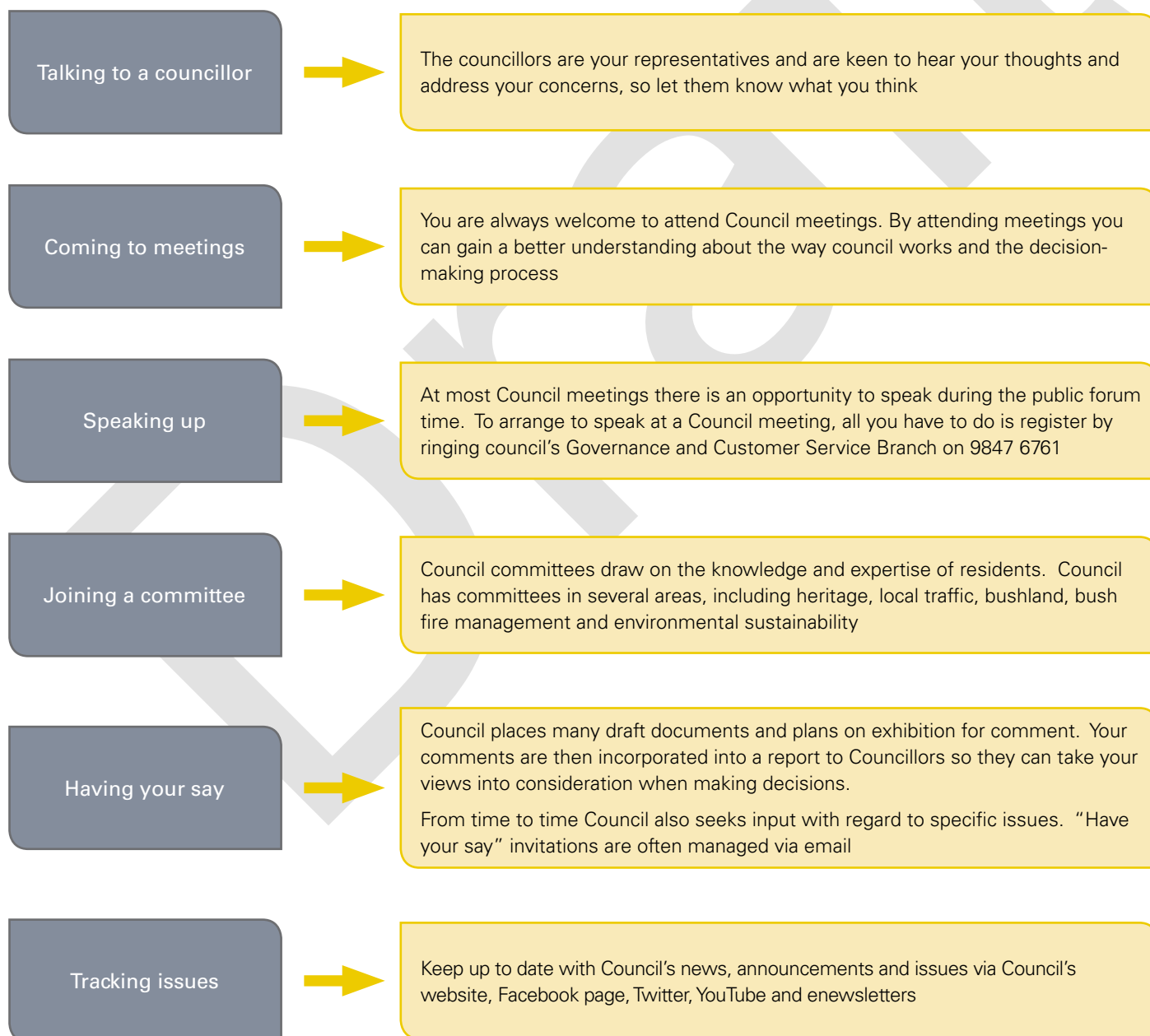
Being involved

Community consultation

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

How we involve you with our decisions and service delivery

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



Message from the Mayor



Philip Ruddock
MAYOR

This 2020-2022 Delivery Program including the Operational Plan 2020/21 was prepared in advance of the Prime Minister activating the Australian Health Sector Emergency Response Plan for COVID-19 (Coronavirus). This may have a significant impact on the delivery of Council's objectives as the situation evolves.

It also means the local government elections set for September 2020 have been postponed until at least September 2021, extending the current Council's term from three years to four.

I am extraordinarily proud to present the Hornsby Shire Council 2020-2022 Delivery Program including the Operational Plan 2020/21.

I would like to take the opportunity to express what a privilege it has been to work with this group of councillors. We have come from different positions on the political spectrum, but all have shared a single crucial goal of achieving the best possible outcomes for the residents who have trusted us to look after the assets and services they rely upon. We have all been able to work collaboratively to achieve that goal, which is always the most satisfying outcome in politics.

I have spent considerable time looking through the succession of delivery programs and operational plans, trying to decide what stands out the most. If I had to choose just one element, I would have to say that it is the way this council has tackled environmental issues with committed foresight and genuine concern for the rich natural heritage of our Bushland Shire. There are many examples, most notably the 25,000 trees being planted all over the Shire to significantly increase the volume of our tree canopy. Of course, Council cannot take full credit for this and it would not have been possible without the enthusiastic support of a legion of volunteers who have helped us get the trees into the ground. Council has also made significant changes to the tree protection regulations, meaning that most species are now safe from the chainsaw unless they are an imminent risk to human life or likely to cause substantial property damage.

Another major initiative has been the introduction of measures to seek to improve the design quality of development within the Shire. These initiatives have included changes to our development controls to require that buildings have greater setbacks, landscaping and tree protection. We are in the process of formalising a Design Excellence Panel which aims to provide professional, expert advice on ways to ensure development proposals incorporate the best possible design excellence.

The Environmental Sustainability Strategy reveals another crucial element of Council's strategy of which I am extremely proud. Part of its development includes the establishment of the Environmental Sustainability Advisory Committee, which is made up of local citizens who are helping us gauge the feelings of the local community as we try to chart the best path forward. Public consultation has always been a crucial element in Council's decision making, but this term we have taken it to a new level. This was evident in many ways, from the advisory committee that helped us formulate our Waste Strategy to the exhaustive consultation process that accompanied the Local Strategic Planning Statement. The regular public forums throughout the Shire have been well-attended, giving us another valuable insight into the thoughts and wishes of the community we serve. To everybody who has taken part in these exercises, helping us to properly serve the community by allowing us to stay in touch with its needs and desires, I offer my sincere thanks.

Message from the General Manager



Steven Head
GENERAL MANAGER

This 2020-2022 Delivery Program including the Operational Plan 2020/21 was prepared in advance of the Prime Minister activating the Australian Health Sector Emergency Response Plan for COVID-19 (Coronavirus). This may have a significant impact on the delivery of Council's objectives as the situation evolves.

This document outlines everything we've planned to do for the community over the coming financial year. I've tried to select a couple of items from it to give you an idea of what is coming up; but it wasn't easy, as there is so much to choose from.

There are 17 key technical studies to be completed as part of our review of the Local Environmental Plan (LEP). Council received grant funding of \$2.5 million from the NSW Government to review our LEP in line with the priorities outlined in the Greater Sydney Commission's North District Plan. These studies include a Play Plan, Walking and Cycling Plan, Environmental Sustainability Strategy, Rural Lands Study, adoption of the Action Plan from a Comprehensive Heritage Study and an Economic Development and Tourism Strategy. In addition, we are on track to complete our review of the Hornsby Town Centre and put on exhibition updates to the Hornsby Local Housing Strategy. We are also completing a review of the Integrated Land Use and Transport Strategy, which includes implementing a Car Parking Management Study and Car Share Policy.

One of our major capital projects is turning Hornsby Quarry into 50 hectares of parkland for all the community to enjoy. This will be one of our greatest legacies. The next phase of this significant project is to finalise the plans for the recreational use of Hornsby Park, for which we will seek input from the community. Another important project will be the development of Westleigh Park into a recreation precinct for the community, taking into consideration parking, pedestrian and cycle paths, playground options and the protection of important vegetation areas.

In order to improve streetscapes within areas that have seen increased development, we will be commencing construction from Asquith to Mount Colah. We will continue to improve local roads, footpaths, parks, bushland and sporting facilities throughout the year.

This Council is committed to consulting with the community on all projects and initiatives and I encourage you all to visit the 'have your say' section of our website to find out how you can get involved.

About our area

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

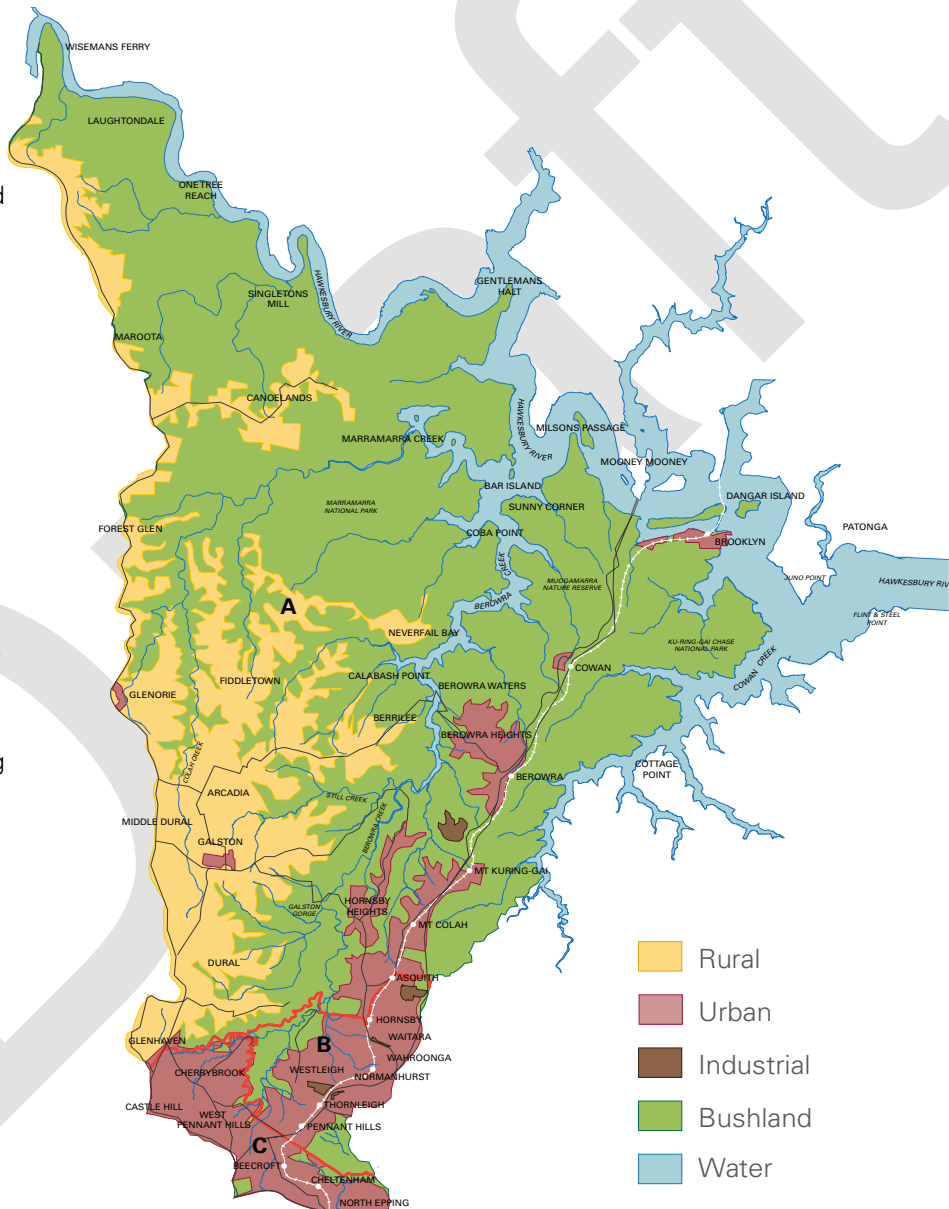
Hornsby Shire local government area covers 455 square kilometres and stretches from North Epping in the south to Wisemans Ferry in the north and Brooklyn to the east. Two thirds of the Shire is comprised of national park and bushland, with major waterways and rural landscape in the northern part of the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

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

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

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

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



About our area

150,752
Estimated population



Living in
51,509
dwellings

80
Languages spoken



103
Different birthplaces
represented

38
Suburbs



25km
from Sydney CBD

50,661
Jobs
14,218
Local businesses



38%
Hold a Bachelor Degree
or Higher

85,243
Employed residents



28%
Live and work in
Hornsby Shire

5,950ha
Open space

170
Parks

119
Playgrounds



46
Sportsground
complexes



2
Aquatic facilities

4
Libraries



25
Community centres

603km
Council roads



13
Railway
stations

1
Metro stop



Understanding our community

WHO WE ARE



MEDIAN AGE

40



FEMALES

51%



MALES

49%



COMPLETED YEAR 12 SCHOOLING

69%



UNIVERSITY QUALIFICATION

38%



TRADE QUALIFICATION

13%



PARTICIPATION RATE
(POPULATION IN
LABOUR FORCE)

65%



UNEMPLOYMENT
RATE (SEPTEMBER 2019)

4.64%

HOW WE LIVE



LONE PERSON
HOUSEHOLDS

17%



HOUSEHOLDS
WITH CHILDREN

54%



OLDER COUPLES
WITHOUT CHILDREN

11%



LONE PERSON
HOUSEHOLDS

17%



HOUSEHOLDS
WITH 2 OR MORE
MOTOR VEHICLES

55%



LIVE IN A
SEPARATE HOUSE

72%



LIVE IN MEDIUM
DENSITY DWELLING

12%



LIVE IN HIGH DENSITY
DWELLING

15%

WHERE WE COME FROM



BORN OVERSEAS

37%



TOP 5 BIRTHPLACES

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



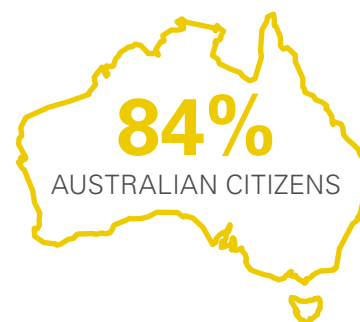
SPEAK LANGUAGE
OTHER THAN ENGLISH

31%



SPEAK ENGLISH ONLY
OR SPEAK IT WELL

92%



Understanding our community

MEDIAN HOUSING
VALUE — HOUSES



\$1.3M

MEDIAN HOUSING
VALUE — UNITS



\$717,000

MEDIAN WEEKLY
HOUSEHOLD INCOME



\$2,116

HOUSEHOLDS
WITH A MORTGAGE



39%

MEDIAN WEEKLY
MORTGAGE REPAYMENT



\$550

HOUSEHOLDS
RENTING



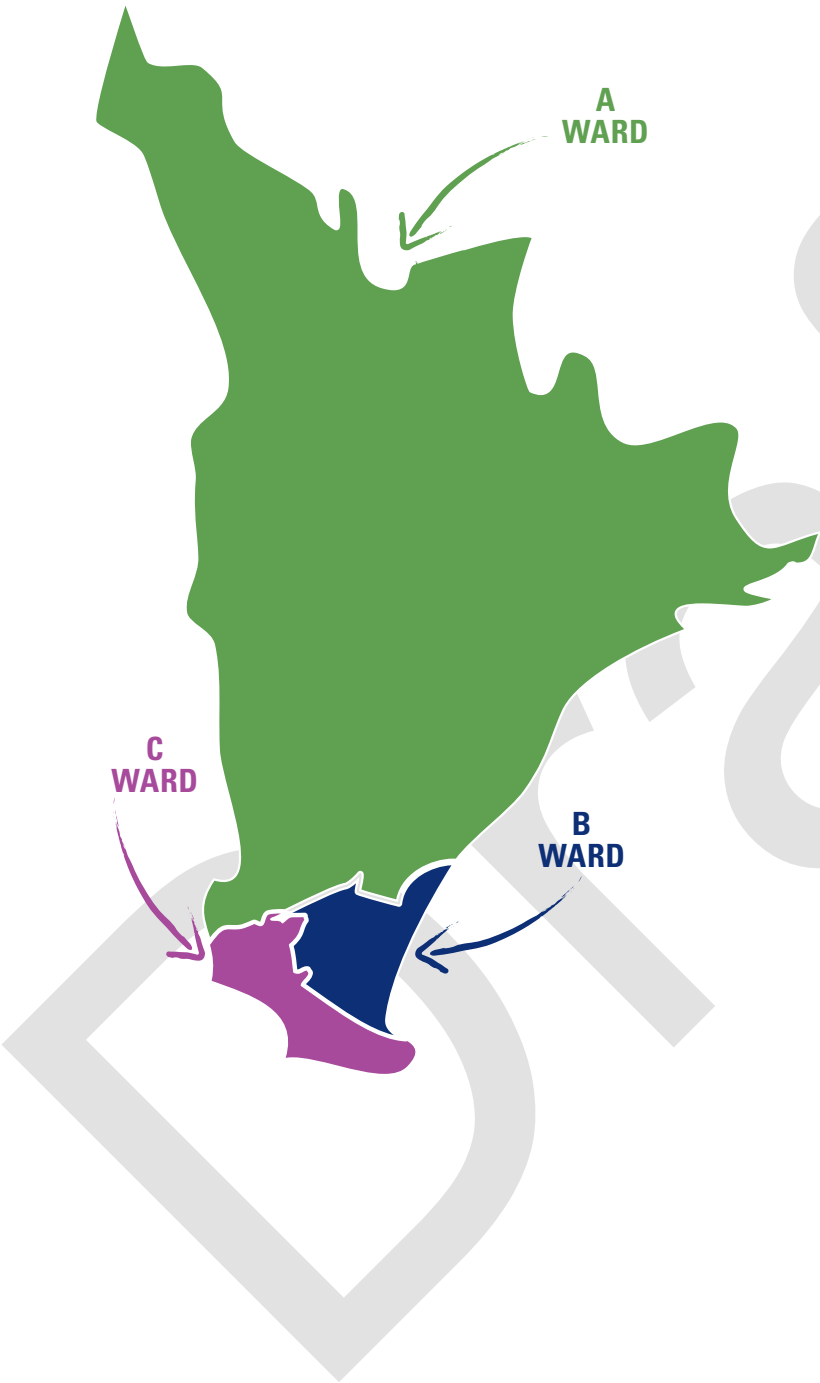
21%

MEDIAN WEEKLY
RENT

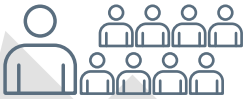


\$501

Councillors



The elected Council for Hornsby Shire is made up of 10 local residents:



A popularly elected mayor and nine elected councillors

Hornsby Shire Council has three wards that divide the geographic area

A B C

Three councillors represent each ward



Four-year elected council terms

1 2 3 4

Elections were last held in September 2017



Elections are next scheduled to be held in September 2021



Councillors

MAYOR



The Honourable Philip Ruddock

P 9847 6666

E pruddock@hornsby.nsw.gov.au

A WARD



Nathan Tilbury

P 0403 227 560

E ntilbury@hornsby.nsw.gov.au



Warren Waddell

P 0499 004 861

E wwaddell@hornsby.nsw.gov.au



Mick Marr

P 0401 003 934

E mmarr@hornsby.nsw.gov.au

B WARD



Robert Browne

P 0434 568 828

E rbrowne@hornsby.nsw.gov.au



Joseph Nicita

P 0438 285 891

E jnicita@hornsby.nsw.gov.au



Janelle McIntosh

P 0413 251 055

E jmcintosh@hornsby.nsw.gov.au

C WARD



Michael Hutchence

P 0466 008 375

E mhutchence@hornsby.nsw.gov.au



Emma Heyde

P 0403 589 722

E eheyde@hornsby.nsw.gov.au



Vincent del Gallego

P 0406 737 320

E vdelgallego@hornsby.nsw.gov.au

Vision

Hornsby Shire Councillors were elected in September 2017.

In February 2018, Councillors developed a Vision for their term of office which consists of a Value statement, an Action statement and acknowledgment of external impacts.

Value statement

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

Action statement

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

External impacts

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

Values

Council is a major employer in the area, with a full-time staff establishment of 492 employees (permanent/temporary). Including part-time and casual roles, Council employs 725 people. The workforce gender balance is approximately 52 per cent male and 48 per cent female (@ June 2019).

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

Service.

We provide a helpful and efficient service.

We are local and know the neighbourhood.

Trust.

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

Respect.

We listen and encourage open and transparent communication.

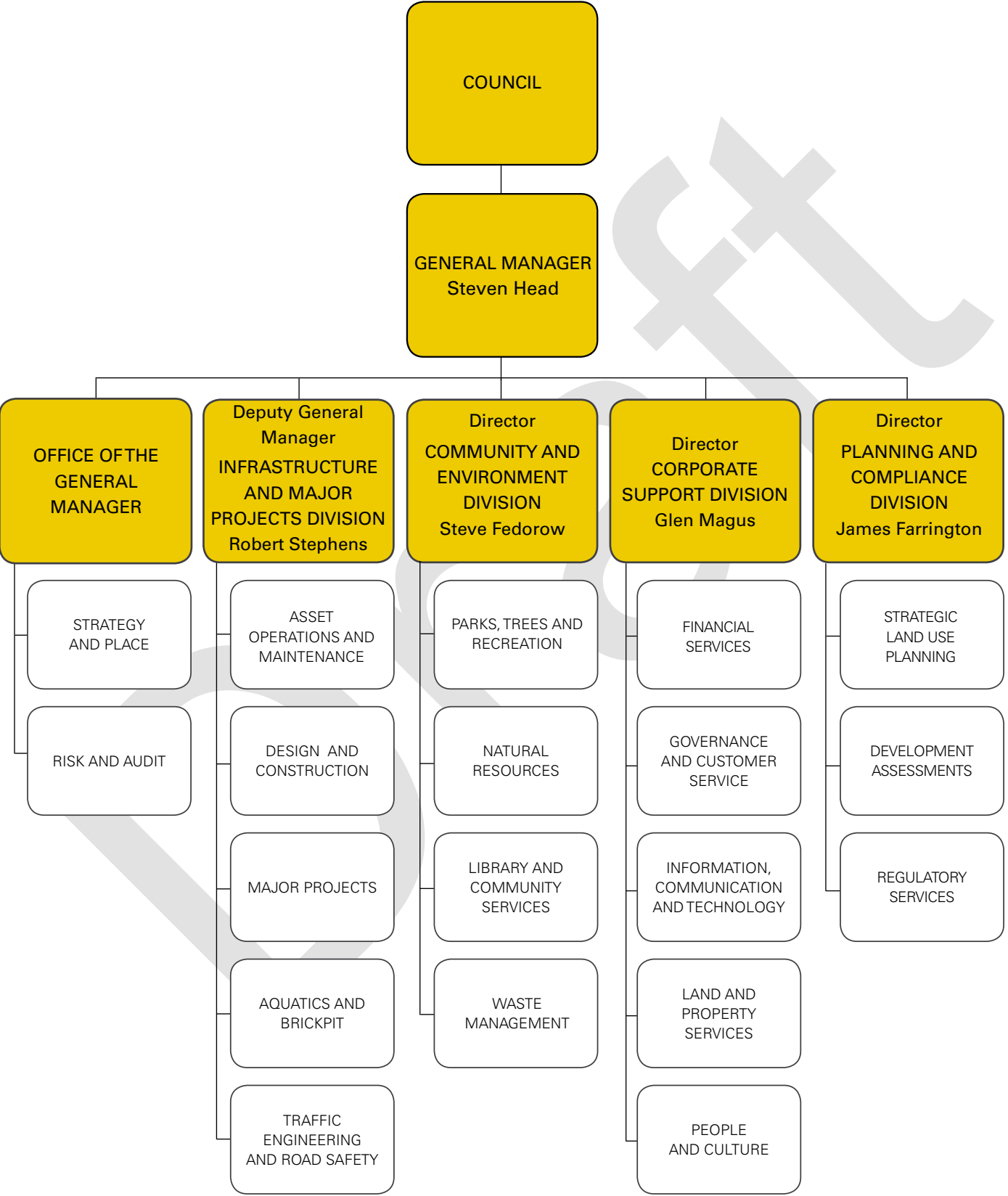
We are respectful of all views.

Innovation.

We are resourceful and incorporate sustainable work practices.

We seek to be innovative and to do things better across all facets of our operations.

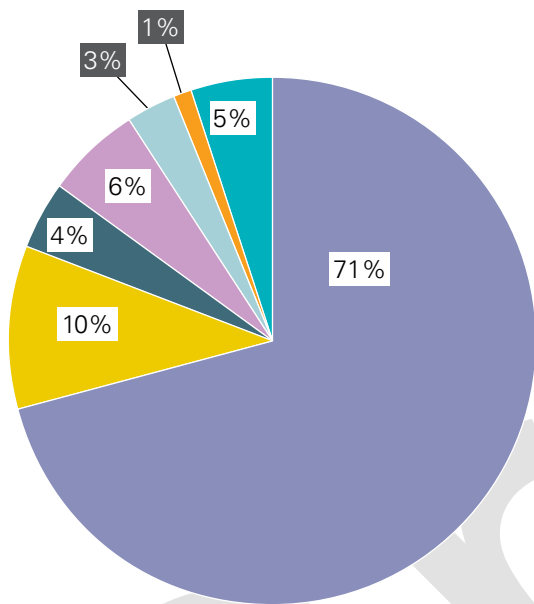
Organisation structure



Budget overview

Council's budget for 2020/21 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

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



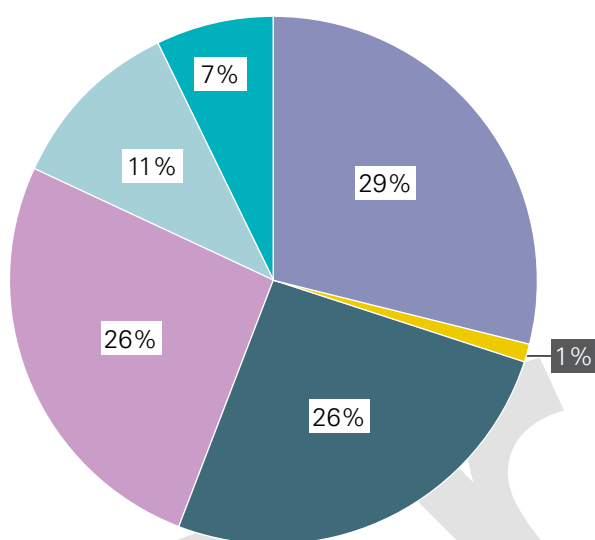
2020/21 Budget Summary

Source of funds	%	2020/21 \$
Rates and charges ¹	71	99,079,422
Fees and charges ²	10	14,366,631
Interest ³	4	5,375,587
Grants and Contributions – operating purposes ⁴	6	8,168,056
Grants and Contributions – capital purposes ⁵	3	5,182,538
Asset sales ⁶	1	1,000,000
Other ⁷	5	6,658,200
Total Income⁸	100	139,830,434

- 1 **Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 **Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 **Interest** - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 **Grants and Contributions - operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 **Grants and Contributions - capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 **Asset Sales** - proceeds from the sale of property, plant or equipment
- 7 **Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 **Based on Council's draft budget for 2020/21 as at March 2020**

Budget overview

The 2020/21 draft Annual Budget was prepared in advance of the Prime Minister activating the Australian Health Sector Emergency Response Plan for Novel Coronavirus, which may have a significant impact on the delivery of initiatives included within the budget and the forecast result as the situation evolves. The budget exhibited may be subject to revision at the September 2020/21 first quarter review.



2020/21 Budget Summary

Use of funds	%	2020/21 \$
Employee costs ¹	29	51,534,297
Borrowing repayments ²	1	410,282
Materials and contracts ³	26	47,352,854
Capital expenditure ⁴	26	45,878,415
Restricted assets ⁵	11	(20,221,788)
Other ⁶	7	13,238,540
Total Expenses⁷	100	138,192,599

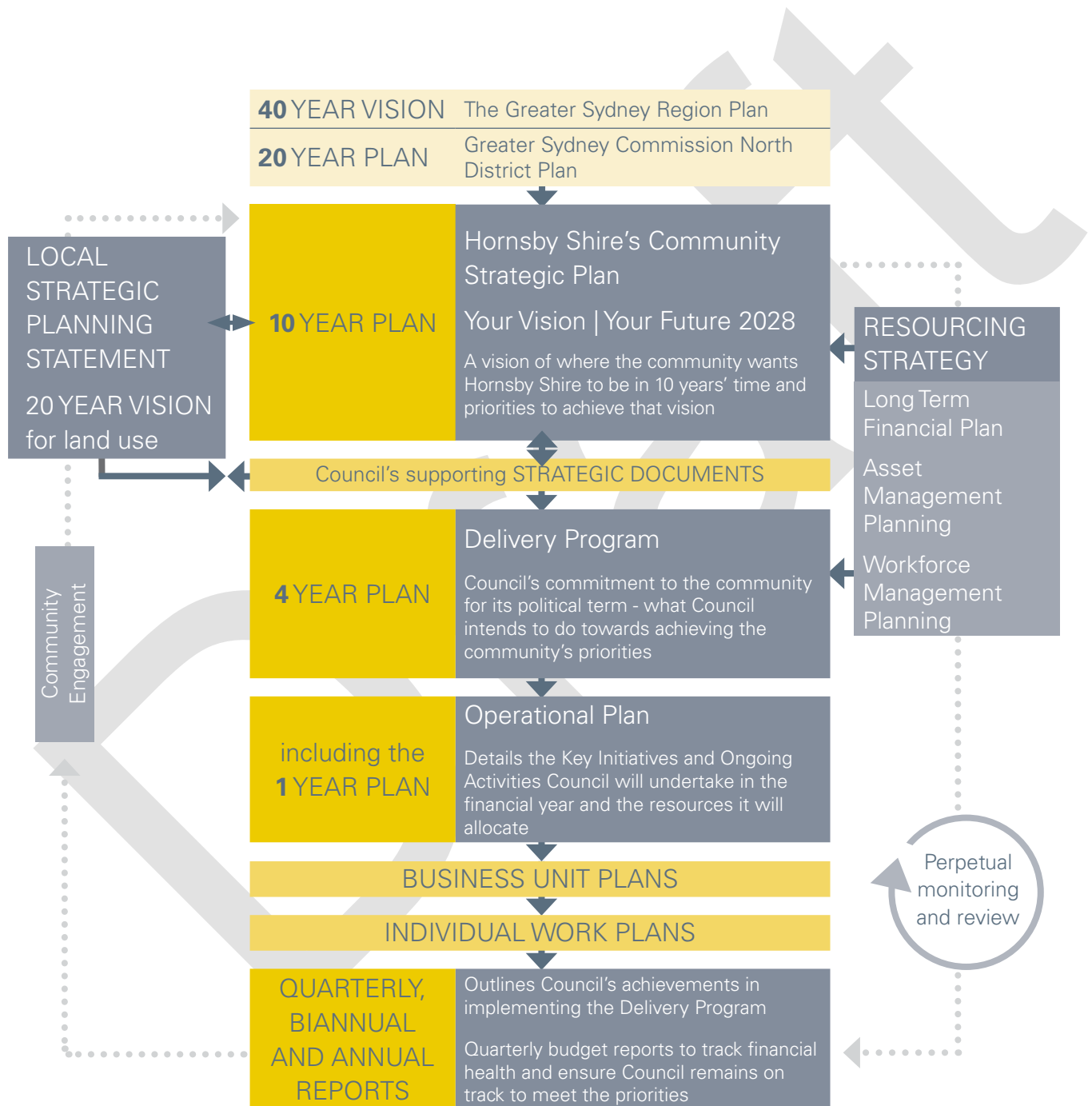
Net Budget Surplus ⁷ 1,637,834

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's draft budget for 2020/21 as at March 2020**

The framework

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

Council's supporting strategic documents are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan. (See p22 for further information on our supporting strategic documents.)



Tracking our progress

4 yearly

Prepare an End of Term Report:

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

Annually

Prepare an Annual Report for the community:

- focusing on achievements in implementing the Delivery Program and Operational Plan
- including Council's audited financial reports
- including statutory information required under the Local Government Act 1993 and Local Government (General) Regulation 2005

6 monthly

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

Reporting on progress of:

- Major Projects
- Key Initiatives
- Capital Projects

Quarterly

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

Aligning the plans

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

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

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

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

- Responsibility for delivering the Service
- Supporting Focus Areas
- A Service Profile
- Service Delivery Indicators (to measure performance of the Service)
- Key Initiatives being undertaken in 2020/21 and 2021/22
- Ongoing Activities performed by the Service
- Performance Measures (to measure performance of the Key Initiatives and Ongoing Activities)
- Income and Expense for the Service.

Capital projects are consolidated at the back of the document, beginning p124.



EXISTING STRATEGIES

COLLABORATIVE

Resourcing Strategy
2013

Asset
Management
Framework 2016

Workforce Plan
2013 - 17

Long Term
Financial Plan
2019/ 20 – 28/29

Information, Communication and Technology Strategy 2020 - 23 (Draft)

Communications
and Engagement
Strategies

Community
Participation
Plan

Public
Participation
Policy (Draft)

LIVEABLE

Disability Inclusion
Action Plan 2017 - 20

Active Living
Hornsby
Strategy

Sportsground
Plan 2018

Unstructured
Recreation Strategy
2008

Skate and BMX
Management
Policy 2008

Dog
Socialisation
and Exercise
2008

Horse Riding
Trails 2008

Recreational
Fishing 2008

SUSTAINABLE

Companion Animals
Strategy 2009-11

Sustainable
Total Water
Cycle
Management
Strategy 2005

Onsite
Sewerage
Management
Strategy
2010-12

Hornsby Ku-ring-
gai Bush Fire Risk
Management Plan
2016 - 21

PRODUCTIVE

Hornsby and
Kuring-gai
Subregional
Employment Strategy
2008

Industrial and
Urban Services
Review

Section 7.11
Development
Contributions
Plan 2014 - 24

Section 7.12
Development
Contributions
Plan 2019 - 29

STRATEGIC DOCUMENT MAP

CORE STRATEGIES

LSPS SUPPORTING FRAMEWORK (NEW AND UPCOMING)

SUPPORTING PLANS

LOCAL STRATEGIC PLANNING STATEMENT (LSPS)

Community & Cultural Facilities Strategic Plan

Active Living Hornsby Strategy

Local Housing Strategy

Play Plan (Draft)

Walking and Cycling Plan (Draft)

Public Domain Guidelines and Signage Strategy (Draft)

Affordable Housing Discussion Paper

Seniors Housing Demand Review

Comprehensive Heritage Study

Environmental Sustainability Strategy (Draft)

Biodiversity Conservation Management Plan (Draft)

Climate Change Adaptation Plan (Draft) (Carbon Neutral 2050)

Urban Forest Plan (Draft)

Water Sensitive Hornsby (Draft)

Waste Matters Strategy

Rural Lands Study

Economic Development & Tourism Strategy (Draft)

Employment Land Use Study

Integrated Land use and Transport Strategy 2004

Hornsby Shire Car Parking Management Study (Draft)

IMPLEMENTATION

Local Environmental Plan | Development Control Plan
Hornsby Town Centre Review | Place Framework (e.g. Draft Brooklyn Place Plan) | Public Domain Plans

Individual Work Plans

Actions

Annual Reporting

INTEGRATED PLANNING AND REPORTING

Your Say | Your Future 2028 - Community Strategic Plan

Liveable

Sustainable

Outcomes

1.1 Infrastructure meets the needs of the population

1.2 People have good opportunities to participate in community life

1.3 The area feels safe

2.1 The local surroundings are protected and enhanced

2.2 People in Hornsby Shire support recycling and sustainability initiatives

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

Focus Areas

FA1 Celebrating diversity and working together

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

FA3 Giving people housing choices

FA4 Community wellbeing and neighbourhood amenity

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

FA6 Valuing green spaces and landscape

FA7 Using resources wisely

FA8 Adapting to a changing environment

FA9 Living with bushfire risk

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

Productive

Collaborative

Outcomes

3.1 The prosperity of the Shire increases

3.2 The commercial centres in the Shire are revitalised

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

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

4.2 Information about Council and its decisions is clear and accessible

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

Focus Areas

FA11 A stronger economy

FA12 Infrastructure supporting new developments

FA13 A well connected shire

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

FA15 Planning well and leading with good governance

FA16 Being accountable to the community

FA17 Finding innovative and effective ways to consult with the community

FA18 Sharing information quickly and clearly

FA19 Providing a helpful and efficient service

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

liveable



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

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

= Benchmark 81 %

Supporting all of our community to succeed and live well.

We are the advocates of our community and culture.



Outcome 1.1 Infrastructure meets the needs of the population

Services

Focus Areas

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

Outcome 1.2 People have good opportunities to participate in community life

Services

Focus Areas

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

Outcome 1.3 The area feels safe

Services

Focus Areas

- | | | | |
|----|---|-----|-----|
| 1A | Provide a management and maintenance service for Council's assets | FA2 | FA5 |
|----|---|-----|-----|

Liveable

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

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Asset Operations and Maintenance Branch

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

		Baseline 2016/17
1A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	344 incidents \$23,880 exp
1A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	23 incidents \$21,637 exp

RESPONSIBILITY:
Manager, Asset Operations and Maintenance Branch

1A.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1A.3	Review and update Hornsby Shire Council's Emergency Management Plan	√		Resilient Sydney Strategy	Action 24
1A.8	Finalise Hornsby Flood Plain Risk Management Plan	√		Local Strategic Planning Statement	SA.23

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

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1A.A2	Number of complaints about Council's out of hours emergency response service	2	Annual	1A.A5c	% of local collector roads with road roughness of <100 counts/km	100%	Annual
1A.A3a	Number of complaints per 100km of unsealed roads	35	Annual	1A.A5d	% of sealed road network rated in "Good" rating	68%	Annual
1A.A3b	Number of km of existing footpath reconstructed per year	3	Annual	1A.A5e	% of sealed road network rated in "Not satisfactory" rating	2%	Annual
1A.A3c	Number of successful insurance claims on footpaths per 100km	1	Annual	1A.A5f	Average maintenance cost per km on sealed roads	\$8,600	Annual
1A.A3d	Average response time for essential footpath maintenance work	5 days	Annual	1A.A5g	Average maintenance cost per km on unsealed roads	\$14,500	Annual
1A.A3e	Maximum response time for essential footpath maintenance work	15 days	Annual	1A.A5h	Average maintenance cost per km on footpaths	\$750	Annual
1A.A3f	Reported trip and fall incidents on footpaths (<10 per 100km)	10	Annual	1A.A6a	% of building maintenance program complete	100%	Annual
1A.A4a	Average maintenance cost per km on stormwater drainage system	\$2,500	Annual	1A.A6b	% of building capital renewal works program complete	100%	Annual
1A.A5a	Response time to patch potholes on sealed road pavement	3 days	Annual	1A.A8	Number of complaints per foreshore facility	5	Annual

1A.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1A.A5b	% of local access roads with road roughness of <150 counts/km	95%	Annual				

Infrastructure and Major Projects Division leadership costs							
		2020/21				2020/21	
		\$				\$	
BUDGET	Operating income	(1,071,182)		BUDGET	Operating income	0	
	Controllable expenses	12,241,664			Controllable expenses	574,916	
	Internal transfers & depreciation	144,727			Internal transfers & depreciation	10,399	
	Operating result	11,315,209			Operating result	585,315	

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

1B. Provide comprehensive community support and cultural programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

SERVICE PROFILE

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

RESPONSIBILITY:
Manager, Library and
Community Services

SERVICE DELIVERY INDICATOR

Baseline 2016/17

1B.D	Number of community referrals provided to local support organisations	2,453
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KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1B.5	Present the Festival of the Arts	√	√		
1C.1	Present the Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	√	√		

ONGOING ACTIVITIES

1B.A1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations
1B.A2	Report on assistance provided in accordance with Council's Community Grants and Sponsorship Policy

ONGOING ACTIVITIES

1B.A5	Support other Council teams with community engagement
1B.A6	Support community sector capacity building

1B.

ONGOING ACTIVITIES

1B.A3	Operate a referral service to local support organisations
1B.A4	Assist people to get support through the Home Modification Service

ONGOING ACTIVITIES

1B.A7	Support social equity and inclusion, including disability and diversity access and inclusion
1B.A8	Support arts and cultural development

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

		2020/21
		\$
BUDGET	Operating income	(944,614)
	Controllable expenses	1,634,786
	Internal transfers & depreciation	360,141
	Operating result	1,050,313

1C. Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

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

RESPONSIBILITY:
Manager, Library
and Community
Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

1C.D1	Number of regular hires of community facilities	15,266
1C.D2	Number of casual hires of community facilities	2,175

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1C.2	Review the online booking system	√		Local Strategic Planning Statement	LA.8
1C.5	Exhibit and adopt the updated Community and Cultural Facilities Strategic Plan	√			
1C.8	Review the fees and charges for community facilities	√			

1C.

ONGOING ACTIVITIES

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

ONGOING ACTIVITIES

1C.A4	Asset management of community and cultural facilities
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		2020/21
		\$
BUDGET	Operating income	(859,680)
	Controllable expenses	1,527,829
	Internal transfers & depreciation	528,072
	Operating result	1,196,221

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Events Team, Library and Community Services Branch

RESPONSIBILITY:
Manager, Library
and Community
Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

1D.D1	Number of large community events held	4
1D.D2	Number of community groups assisted to deliver their own events	2

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

1D.1	Present Screen on the Green	√	√	Events calendar
1D.2	Present Australia Day	√	√	Events calendar
1D.3	Present Sunset Sessions	√	√	Events calendar
1D.4	Present Westside Vibe		√	Events calendar
1D.5	Present Children's Voices for Reconciliation	√	√	Events calendar

ONGOING ACTIVITIES

ONGOING ACTIVITIES

1D.A1	Deliver community events according to events calendar	
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1D.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1D.A1	Number of attendees at community events	TBD	Quarterly				

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	402,337
	Internal transfers & depreciation	42,487
	Operating result	444,824

Outcome 1.1 — Infrastructure meets the needs of the population

1E. Manage and coordinate design and construction of civil works

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Design and Construction Branch

RESPONSIBILITY:

Manager, Design and Construction

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2014/15

1E.D1	% community satisfaction on completed Local Road projects	74%
1E.D2	% community satisfaction on completed Footpath projects	73%

ONGOING ACTIVITIES

1E.A1	Manage construction of the catchments remediation rate (CRR) capital works program
1E.A2	Complete the Local Roads Improvements capital works program
1E.A3	Complete the Footpath Improvements capital works program

ONGOING ACTIVITIES

1E.A4	Complete the Major and Minor Drainage Improvements capital works program
1E.A6	Manage construction of Minor Traffic Facilities Improvement program

1E.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1E.A1a	% CRR projects completed within program	80%	Annual	1E.A3b	% Footpath projects completed within 15% of detailed estimated costs	80%	Annual
1E.A1b	% CRR projects completed within 15% of detailed estimated costs	80%	Annual	1E.A4a	% Drainage projects completed within program	80%	Annual
1E.A2a	% Local Road projects completed within program	80%	Annual	1E.A4b	% Drainage projects completed within 15% of detailed estimated costs	80%	Annual
1E.A2b	% Local Road projects completed within 15% of detailed estimated costs	80%	Annual	1E.A6a	% Traffic Facilities projects completed within program	80%	Annual
1E.A3a	% Footpath projects completed within program	80%	Annual	1E.A6b	% Traffic Facilities projects completed within 15% of detailed estimated costs	80%	Annual

		2020/21
		\$
BUDGET	Operating income	(112,000)
	Controllable expenses	1,321,868
	Internal transfers & depreciation	569,987
	Operating result	1,779,855

Outcome 1.1 — Infrastructure meets the needs of the population

1F.

Assess applications for building development, subdivision and land use proposals

FA3 GIVING PEOPLE HOUSING CHOICES

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Development Assessments Branch

RESPONSIBILITY:
Manager,
Development
Assessments

SERVICE PROFILE

- assessing development and subdivision applications

SERVICE DELIVERY INDICATORS

Baseline 2016/17

1FD1	Income received from Development Applications	\$1.072 million
1FD2	Average time for determination of Development Applications	60 days

ONGOING ACTIVITIES

1FA1 Assess applications and monitor value of development application income received

ONGOING ACTIVITIES

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1FA1a	Applications for new additional housing stock determined under delegation within 40 days (Development Applications and Complying Development Certificates)	90%	Quarterly	1FA1e	Subdivision Certificates issued within 14 days	100%	Quarterly

1F.

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
1F.A1b Development Applications determined under delegation within 60 days	90%	Quarterly	1F.A1f Legal expenses related to DAs (< or within 10% of budget)	100%	Quarterly
1F.A1c Proportion of reports to independent panels determined in accordance with Council's recommendation	90%	Quarterly	1F.A1g Legal expenses related to DAs	\$850,000	Annual
1F.A1d Development Applications referred to independent panels within 90 days	90%	Quarterly	1F.A1h \$ Construction value of DA applications	\$953,300,000	Annual

Planning and Compliance Division leadership costs

		2020/21
		\$
BUDGET	Operating income	(1,701,000)
	Controllable expenses	2,903,903
	Internal transfers & depreciation	421,269
	Operating result	1,624,172

		2020/21
		\$
BUDGET	Operating income	(77,996)
	Controllable expenses	1,825,936
	Internal transfers & depreciation	198,807
	Operating result	1,946,747

1G. Provide library and information services to meet the educational, cultural and recreational needs of the community

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

BUSINESS UNIT: Libraries Team, Library and Community Services Branch

RESPONSIBILITY:
Manager, Library and Community Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

		Baseline 2016/17
1G.D1	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000
1G.D2	Number of items loaned	950,000
1G.D3	Average number of items loaned per library member per year	14.7
1G.D4	% residents who belong to Council's libraries	36%

1G.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1G.1	Refurbish and extend Hornsby Library	✓		Long Term Financial Plan	
1G.2	Create a Maker Space in Hornsby Library	✓			

ONGOING ACTIVITIES

1G.A1	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility
1G.A2	Enhance library services through the implementation of technologies to support the provision of a range of library resources and services

ONGOING ACTIVITIES

1G.A3	Develop and maintain balanced collections across the library network
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PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1G.A1a	Total visits to all libraries	670,000	Quarterly	1G.A1i	Number of participants in children's programs and activities	15,000	Quarterly
1G.A1b	Total number of library loans - Physical items	700,000	Quarterly	1G.A1j	Number of clients assisted through JP, family history and tax help services	11,500	Quarterly
1G.A1c	Number of home library visits	2,400	Quarterly	1G.A1k	Number of library exhibitions and displays	150	Quarterly
1G.A1d	Total library web page visits	300,000	Quarterly	1G.A1l	Number of requests for family history information	450	Quarterly
1G.A1e	Total web pages viewed	550,000	Quarterly	1G.A1m	Number of requests for local studies information	700	Quarterly
1G.A1f	Number of program and seminar sessions held (for adults) including author talks and book clubs	440	Quarterly	1G.A1n	Access to LINCS database (Community Directory) via Council's website - Number of records updated/added per year	1,200	Quarterly
1G.A1g	Number of participants at library program and seminar sessions (adults) including author talks and book clubs	10,000	Quarterly	1G.A1o	Total number of library loans - Electronic items	250,000	Quarterly
1G.A1h	Number of children's programs and activities held, including storytime and Summer Reading Club	450	Quarterly	1G.A1p	Total Hornsby Shire Recollects pages viewed	1,000,000	Quarterly

1G.

		2020/21
		\$
BUDGET	Operating income	(630,323)
	Controllable expenses	4,723,833
	Internal transfers & depreciation	1,393,133
	Operating result	5,486,643

Outcome 1.1 — Infrastructure meets the needs of the population

1H.

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

- FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE
- FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
- FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

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

RESPONSIBILITY:
Manager, Parks, Trees
and Recreation

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

1H.D Number of casual park bookings

1,785

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

1H.6 Exhibit and adopt a Shire-wide Play Plan to identify opportunities for renewal of existing playgrounds

√

Active Living Hornsby Strategy
Local Strategic Planning Statement

SA.15

1H.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1H.8	Review Crown reserves managed by Council as community land with new Plans of Management to be in place by 30 June 2021	√	√	Crown Land Management Act 2016	
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	√			
1H.10	Undertake studies of legacy landfill sites within Hornsby Shire	√			

ONGOING ACTIVITIES		ONGOING ACTIVITIES	
1H.A1	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	1H.A4	Update and maintain Asset Database annually
1H.A2	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire	1H.A5	Complete the Open Space Assets capital works program

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1H.A1b	Number of insurance claims from users of parks and sportsgrounds	3	Annual	1H.A1d	Customer requests related to sportsgrounds, parks and playgrounds completed within service level agreement	80%	Annual
1H.A1c	Number of playgrounds requiring immediate repair in regular equipment inspections	6	Annual	1H.A5	% Open Space capital projects completed within program	80%	Annual

		2020/21
		\$
BUDGET	Operating income	(1,117,498)
	Controllable expenses	7,879,179
	Internal transfers & depreciation	927,301
	Operating result	7,688,982

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

1i.

Manage aquatic and leisure centres (Business Activity)

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

BUSINESS UNIT: Aquatic and Brickpit Branch

RESPONSIBILITY:
Manager, Aquatic
and Brickpit

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

1i.D Budget performance of aquatic and leisure centres is within +/- 10%

100%

ONGOING ACTIVITIES

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

ONGOING ACTIVITIES

1H.A4	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres
1H.A5	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service
1H.A6	Maintain services and activities for seniors through aqua and group fitness classes

PERFORMANCE MEASURES

		Annual forecast	Frequency of reporting
1i.A1a	Hornsby - Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual
1i.A1b	Galston - Learn to Swim income is greater than Learn to Swim expenditure	50%	Annual

PERFORMANCE MEASURES

		Annual forecast	Frequency of reporting
1i.A1f	Complaints/requests actioned within 2 days of receipt	99%	Annual
1i.A1g	% of aquatic centres capital renewal and maintenance program complete	100%	Annual

1i.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
1i.A1c	Training is provided for staff to comply with Practice Note 15 and Guidelines for Safe Pool Operations	100%	Annual	1i.A2a	Visitation levels at Hornsby Aquatic and Leisure Centre	300,000	Annual
1i.A1d	Hornsby - % of days water quality/pool temperature standards met	99%	Annual	1i.A2b	Visitation levels at Galston Aquatic and Leisure Centre	70,000	Annual
1i.A1e	Galston - % of days water quality/pool temperature standards met	99%	Annual	1i.A3	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	>65%	Annual

		2020/21
		\$
BUDGET	Operating income	(5,571,366)
	Controllable expenses	5,481,137
	Internal transfers & depreciation	133,160
	Operating result	42,931

Outcome 1.1 — Infrastructure meets the needs of the population

1J.

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

- FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE
- FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
- FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Major Projects Branch

RESPONSIBILITY:
Manager, Major
Projects

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2018/19

1J.D1	Number of Major projects (or stages of Major Projects) delivered	4
1J.D2	% Major projects delivered within budget	95%

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1H.1	Adopt a Walking and Cycling Plan for commuter and general recreation activities	√		Active Living Hornsby Strategy Local Strategic Planning Statement	PA.5
1H.3	Hornsby Park - Finalise and adopt concept master plans for the recreation use of the land following consultation with the community	√			

1J.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
1J.3	Hornsby Park - Award the tender for the delivery of Stage 2 earthworks, and commence construction of Stage 2 earthworks	√			
1J.8	Hornsby Park - Commence detail design of the park embellishments based on the adopted concept master plan	√			
1J.9	Hornsby Park - Prepare supporting studies and seek necessary approvals for the park embellishments	√			
1H.7	Public Domain - Adopt public domain guidelines in accordance with community and stakeholder engagement for the following priority areas: Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft	√		Local Strategic Planning Statement	LA.9
1J.5	Public Domain - Commence construction of Stage 1 of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	√		Local Strategic Planning Statement	PA.8 CA.7
1J.10	Public Domain - Undertake community engagement on the Galston Village concept design	√		Local Strategic Planning Statement	PA.8
1J.6	Adopt a Signage Strategy and complete signage replacements for gateway and suburb signs in accordance with the adopted Signage Strategy	√		Signage Strategy Local Strategic Planning Statement	LA.9
1H.5	Westleigh Park - Finalise development of a Plan of Management for the parkland and exhibit and adopt the Plan of Management	√			
1J.7	Westleigh Park - Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	√			
1J.11	Westleigh Park - Commence detail design of the recreation precinct based on the adopted concept master plan	√			

1J.

ONGOING ACTIVITIES

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

ONGOING ACTIVITIES

1J.A4	Undertake project management and supervision
1J.A5	Project reporting and cost management

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	674,675
	Internal transfers & depreciation	0
	Operating result	674,675

sustainable



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

(Headline Indicators) % of private land in Hornsby Shire with tree canopy coverage = 56%
% of council land in Hornsby Shire with tree canopy coverage = 83%

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



Sustainable

Outcome 2.1 The local surroundings are protected and enhanced

Services

Focus Areas

2A

Manage public health, safety and our natural and built environment

FA6

2C

Conserve and enhance natural resources

FA6

FA7

FA8

2F

Protect and conserve trees on public and private lands

FA6

Outcome 2.2 People in Hornsby Shire support recycling and sustainability initiatives

Services

Focus Areas

2G

Provide a domestic recycling and waste service

FA7

FA8

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

Services

Focus Areas

2B

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

FA8

FA9

2D

Living within a changing environment

FA7

FA8

2E

Reduce bushfire risk

FA8

FA9

2H

Embed sustainable action across the organisation and lead strategic studies associated with active transport

FA7

FA8

Outcome 2.1 — The local surroundings are protected and enhanced

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

FA6 VALUING OUR LANDSCAPE

BUSINESS UNIT: Regulatory Services Branch

RESPONSIBILITY:

Manager, Regulatory Services

SERVICE PROFILE

- investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents
- providing a building certification service in accordance with statutory regulations
- ensuring that commercial, industrial and apartment buildings are compliant with Annual Fire Safety Regulations
- protecting the environment and responding to environmental pollution and public health incidents
- managing registration and control of companion animals
- inspecting local food businesses and providing education on food safety according to the NSW Food Authority guidelines
- implementing the actions contained in the Swimming Pool Fencing Management Program
- contributing to the management of public health and public cemeteries

SERVICE DELIVERY INDICATORS

		Baseline 2016/17
2A.D1	% of companion animals returned to owner	(2019/20) 98%
2A.D2	% of medium and high risk food premises inspected per annum	100%
2A.D3	% of Compliance Service Requests investigated in 21 days	93%
2A.D4	% of swimming pool inspections undertaken on the day of request	98%
2A.D5	% of Annual Fire Safety Statements checked	(2019/20) 98%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

2A.2	Increase participation in Scores on Doors - Food Safety Certificate Program	√	√	
2A.3	Implement actions contained in the Cat Desexing and Microchip Program	√		Cat Desexing and Microchip Program
2A.5	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	√		

2A.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
2A.6	Develop an Underground Petroleum Storage Tank Monitoring Program to protect our environment		√		

ONGOING ACTIVITIES		ONGOING ACTIVITIES	
2A.A1	Investigate unlawful building works, land uses and breaches of consent	2A.A5	Manage companion animals
2A.A2	Issue building approvals and building certificates	2A.A6	Inspect food businesses
2A.A3	Respond to environmental and health incidents	2A.A7	Issue swimming pool compliance certificates
2A.A4	Undertake environmental and health impact assessments of development applications	2A.A8	Investigate breaches of the fire safety regulations

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2A.A1	Number of Compliance Service Requests investigated	1,800	Quarterly	2A.A6	Number of medium and high risk food premises inspected	560	Quarterly
2A.A5	Number of companion animal incidences investigated	420	Quarterly	2A.A7	Number of swimming pools inspected under the Swimming Pool Fencing Management Program	350	Quarterly

		2020/21
		\$
BUDGET	Operating income	(1,607,000)
	Controllable expenses	3,590,323
	Internal transfers & depreciation	533,745
	Operating result	2,517,068

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSHFIRE RISK

BUSINESS UNIT: Fire Control

RESPONSIBILITY:
Deputy General
Manager, Infrastructure
and Major Projects

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

2B.D Budget performance within +/-10%

100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

2B.1 Seek approval and construct bulk store at RFS District Headquarters Cowan

√

ONGOING ACTIVITIES

2B.A1 Undertake environmental and health impact assessments of development applications

ONGOING ACTIVITIES

2B.A2 Coordinate the provision of new fire control assets

2B.

		2020/21
		\$
BUDGET	Operating income	(472,196)
	Controllable expenses	1,194,828
	Internal transfers & depreciation	17,464
	Operating result	740,096

Outcome 2.1 — The local surroundings are protected and enhanced

2C.

Conserve and enhance natural resources

FA6 VALUING GREEN SPACES AND LANDSCAPE

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Natural Resources Branch

RESPONSIBILITY:
Manager, Natural Resources

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

2C.D1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

2C.1	Identify and prioritise areas for bushland restoration	√	√		
2C.2	Implement catchment health monitoring program to inform management priorities	√	√		
2C.3	Prepare a Coastal Management Program	√			
2D.3	Adopt Water Sensitive Hornsby Plan and prepare work plan to implement	√		Local Strategic Planning Statement	SA.4
2D.7	Adopt Biodiversity Conservation Management Plan and prepare work plan to implement	√		Local Strategic Planning Statement	SA.5 SA.6

2C.

ONGOING ACTIVITIES

Biodiversity Planning	
2C.A2 Manage current and future biodiversity offset areas	2C.A8 Assess projects and strategic documents, internal and external to council, which influence environmental condition
2C.A3 Prepare a biodiversity monitoring program to assess ecosystem condition	2C.A10 Assess Plans of Management for natural areas
2C.A4 Prepare pre development application (DA) advice and formal assessment of DA's	2C.A11 Assess environmental breaches against legislative requirements
2C.A5 Prepare advice on Threatened Ecological Communities and biodiversity buffer layers	2C.A47 Manage current and future biobanking areas
2C.A6 Implement an ecological offset policy	2C.A48 Prepare tree application (TA) advice and formal assessment of TA's
2C.A7 Monitor biodiversity to inform management actions and ecosystem condition	
Bushland Operations	
2C.A13 Manage trees within Council's bushland reserves	2C.A16 Implement program to inspect and manage public land for priority weeds
2C.A14 Implement feral animal and pest management programs	2C.A46 Manage customer service requests in natural areas
2C.A15 Implement program to inspect private land for priority weeds	
Bushland Programs	
2C.A17 Prepare site plans for Bushcare and associated revegetation sites	2C.A41 Identify and prioritise areas for bushland restoration
2C.A18 Maintain Bushcare sites in accordance with site plans and with volunteer assistance	2C.A42 Prepare management plans for areas identified as a priority for bushland restoration
2C.A19 Implement bush regeneration contracts for Council managed bushland reserves	2C.A43 Implement revegetation projects
2C.A20 Maintain seed collection for Council's nursery operation	2C.A44 Identify sites requiring action updates to Bushcare site plans
2C.A21 Provide provenance plant stock for restoration programs	
Catchments Remediation	
2C.A23 Prepare management plan for priority catchment	2C.A27 Maintain and renew stormwater harvesting devices
2C.A24 Prepare capital works program for catchment remediation and stormwater harvesting program	2C.A28 Maintain and renew catchment remediation devices
2C.A25 Construct new stormwater harvesting devices	2C.A29 Assess Council projects and external proposals for compliance with water sensitive urban design requirements
2C.A26 Construct new catchment remediation devices	2C.A30 Implement water sensitive urban design within Council capital projects
Estuary Management	
2C.A31 Implement estuary management actions	2C.A32 Monitor estuary condition to inform management priorities management actions

2C.

ONGOING ACTIVITIES

Water Quality	
2C.A33 Monitor performance of catchment remediation devices	2C.A35 Monitor former landfill sites for water quality
2C.A34 Monitor performance of stormwater harvesting devices	

ONGOING ACTIVITIES

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2C.1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230	Quarterly	2C.2d	% of nutrient guideline exceedences at Thornleigh Industrial site	0%	Quarterly
2C.2a	Catchment health monitoring program implemented	100%	Quarterly	2C.3	Coastal Management Program (Stage 2) studies commenced	100%	Quarterly
2C.2b	% of nutrient guideline exceedences at Hornsby Industrial site	0%	Quarterly	2D.3	No. of Water Sensitive Hornsby actions implemented	10	Quarterly
2C.2c	% of nutrient guideline exceedences at Mount Kuring-gai Industrial site	0%	Quarterly	2D.7	Biodiversity Conservation Management Plan and action plan prepared	100%	Quarterly
Biodiversity Planning							
2C.A2	Biodiversity offset areas managed	1	Quarterly	2C.A8	No. of projects and strategic documents assessed	3	Quarterly
2C.A3	No. of sites and species monitored	4	Quarterly	2C.A10	Plans of Management for natural areas assessed	100%	Quarterly
2C.A4	No. of development applications advice prepared	10	Quarterly	2C.A11	No. of environmental breaches assessed	5	Quarterly
2C.A5	No. of advice and responses provided	10	Quarterly	2C.A47	Biobanking areas managed	5	Quarterly
2C.A6	No. of environmental assessments in which offsets are implemented	10	Quarterly	2C.A48	No. of tree applications advice prepared	10	Quarterly
2C.A7	No. of flora and fauna surveys reported	10	Quarterly				
Bushland Operations							
2C.A13	No. of bushland trees inspected	50	Quarterly	2C.A16a	No. of reactive weed inspections on public lands	20	Quarterly
2C.A14	No. of feral animal control programs that are implemented	2	Quarterly	2C.A16b	No. of priority weed inspections on public lands	20	Quarterly
2C.A15a	No. of reactive weed inspections on private lands	60	Quarterly	2C.A46	No. of customer service requests in natural areas	300	Quarterly

2C.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2C.A15b	No. of planned priority weed inspections on private lands	20	Quarterly				
Bushland Programs							
2C.A17	No. of Bushcare site plans reviewed	60	Quarterly	2C.A21b	No. of native plants produced at the nursery	45,000	Quarterly
2C.A18	No. of Bushcare sites maintained	60	Quarterly	2C.A41	Council's bushland restoration areas have been identified and prioritised	100%	Quarterly
2C.A19	No. of bushland reserves managed under contract	60	Quarterly	2C.A42	No. of management plans for areas identified as a priority for bushland restoration prepared	15	Quarterly
2C.A20	No. of new seed lots collected	100	Quarterly	2C.A43	No. of revegetation projects implemented	5	Quarterly
2C.A21a	No. of plants distributed within the shire for planting	40,000	Quarterly	2C.A44	Bushcare site plans have been updated where required	100%	Quarterly
Catchments Remediation							
2C.A23	Management plan for priority catchment prepared	100%	Quarterly	2C.A27b	No. of stormwater harvesting devices renewed or maintained	10	Quarterly
2C.A24	Capital works program for catchment remediation program prepared	100%	Quarterly	2C.A28a	Gross pollutants captured (Tonnes)	1,000	Quarterly
2C.A25	No. of new stormwater harvesting devices constructed	1	Quarterly	2C.A28c	No. of sites where vegetation management is undertaken	90	Quarterly
2C.A26a	No of new catchment remediation devices constructed	4	Quarterly	2C.A28b	No. of catchment remediation devices maintained	400	Quarterly
2C.A26b	No. of plants installed for catchment remediation projects	10,000	Quarterly	2C.A29	No. of Council projects and external proposals assessed	5	Quarterly
2C.A27a	Volume of harvested stormwater provided for irrigation (kL)	6,000	Quarterly	2C.A30	No. of Council capital projects that incorporate water sensitive urban design	2	Quarterly
Estuary Management							
2C.A31	No. of estuary management actions implemented	4	Quarterly	2C.A32c	% of swimmable days – Crosslands	100%	Quarterly
2C.A32a	Estuarine condition reported	100%	Quarterly	2C.A32d	% of swimmable days – Dangar Island	100%	Quarterly
2C.A32b	% of swimmable days – Brooklyn Baths	100%	Quarterly				

2C.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
Water Quality							
2C.A33	No. of catchment remediation devices inspected	400	Quarterly	2C.A35	Performance of landfill sites reported	100%	Quarterly
2C.A34	Performance of stormwater harvesting devices reported	100%	Quarterly				

Community and Environment Division leadership costs							
		2020/21				2020/21	
		\$				\$	
BUDGET	Operating income	(3,192,434)		BUDGET	Operating income	0	
	Controllable expenses	4,120,874			Controllable expenses	509,471	
	Internal transfers & depreciation	761,403			Internal transfers & depreciation	44,771	
	Operating result	1,689,843			Operating result	554,242	

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

2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Natural Resources Branch

RESPONSIBILITY:
Manager, Natural
Resources

SERVICE PROFILE

- Interacting - providing opportunities to sustain and experience natural areas

SERVICE DELIVERY INDICATORS

Baseline 2016/17

2D.D Length of bushwalking tracks constructed and maintained

1,300 metres

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

2D.8 Implement '25,000 trees by 2020' planting program, and continue tree planting program into 2021

√

√

2D.9 Implement community '25,000 trees by 2020' planting events, and continue tree planting events into 2021

√

√

2F.3 Adopt Urban Forest Plan

√

Local Strategic Planning Statement

SA.7

2D.10 Update Terrestrial Biodiversity Map within Hornsby Local Environmental Plan (LEP)

√

Council resolution

MM13/19

ONGOING ACTIVITIES

ONGOING ACTIVITIES

Bushland Operations

2D.A2 Construct bushland walking tracks, boardwalks and bridges

2D.A6 Monitor usage of bush walking tracks within bushland areas

2D.A3 Implement bushland walking track, boardwalk and bridge maintenance

2D.A7 Monitor usage of Hornsby Mountain Bike

2D.A5 Maintain mountain bike trails

2D.

ONGOING ACTIVITIES

Bushland Programs			
2D.A8	Implement media and promotion plan for the Bushcare program	2D.A15	Provide support for Bushcare and nursery volunteers
2D.A9	Provide education events for Bushcare and community nursery volunteers	2D.A16	Implement volunteer programs to support new biodiversity activities
2D.A10	Provide biodiversity education events for broader community engagement	2D.A17	Maintain Council's Community Nursery and Earthwise Cottage
2D.A11	Implement Native Plant Giveaway events	2D.A26	Implement procedures to provide a safe working environment for volunteers
2D.A12	Implement a guided bushwalks program	2D.A27	Implement WHS induction to new volunteers and staff
2D.A13	Implement floating Landcare programs		
Catchments Remediation			
2D.A18	Implement community education program for water sensitive urban design and catchment management		

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2D.8	No. of trees planted	12,500	Quarterly	2D.9	No. of community and group tree planting events held	6	Quarterly
Bushland Operations							
2D.A2	No. of metres of tracks, boardwalks and bridges constructed or upgraded	500	Quarterly	2D.A6b	No. of walkers on bushland walking tracks monitored	1,000	Quarterly
2D.A3a	No. of bushland trails maintained by contractors	8	Quarterly	2D.A7b	No. of laps reported on the Hornsby Mountain Bike Trail	28,000	Quarterly
2D.A5	No. of days mountain bike trails maintained	12	Quarterly	2D.A7b	No. of trail users reported	6,000	Quarterly
2D.A6a	No. of bushland walking tracks monitored		Quarterly				
Bushland Programs							
2D.A8a	No. of Bushcare newsletters produced	2	Quarterly	2D.A12b	No. of guided bushwalks	40	Quarterly
2D.A8b	Annual media and promotion plan implemented	100%	Quarterly	2D.A13	No. of floating Landcare group events	2	Quarterly
2D.A9a	No. of education events for Bushcare and community nursery volunteers	3	Quarterly	2D.A15a	No. of nursery volunteers supported	40	Quarterly
2D.A9b	No. of Bushcare and community nursery volunteers at education events	40	Quarterly	2D.A15b	No. of Bushcare volunteer hours	5,500	Quarterly
2D.A10a	No. of community biodiversity education events	6	Quarterly	2D.A15c	No. of Bushcare volunteers supported	300	Quarterly

2D.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2D.A10b	No. of attendees at community biodiversity education events	50	Quarterly	2D.A15d	No. of nursery volunteer hours	3,000	Quarterly
2D.A10c	Bushcare volunteers registered - on average per month	1	Quarterly	2D.A16	No. of new volunteer programs	1	Quarterly
2D.A11a	No. of native plant giveaway events	3	Quarterly	2D.A17a	Community Nursery maintained	100%	Quarterly
2D.A11b	No. of native plants distributed at giveaway events	5,000	Quarterly	2D.A26	Procedures implemented to provide safe working environment for volunteers	100%	Quarterly
2D.A11c	No. of properties represented at native plant giveaway events	500	Quarterly	2D.A27	WHS induction given to all new volunteers and staff	100%	Quarterly
2D.A12a	No. of attendees on guided bushwalks	400	Quarterly				
Catchments Remediation							
2D.A18a	No. of attendees at catchment remediation education events	120	Quarterly	2D.A18b	No. of catchment remediation education events	10	Quarterly

		2020/21
BUDGET		\$
	Operating income	0
	Controllable expenses	407,376
	Internal transfers & depreciation	(35,266)
	Operating result	372,110

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

2E.

Reduce bushfire risk

FA8

ADAPTING TO A CHANGING ENVIRONMENT

FA9

LIVING WITH BUSHFIRE RISK

BUSINESS UNIT: Natural Resources Branch

RESPONSIBILITY:
Manager, Natural
Resources

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59
2E.D2	% essential fire trails inspected	95%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

2E.1	Prepare Hornsby Shire Council Bushfire Management Strategy - Risk and Treatment Analysis	√	Local Strategic Planning Statement	SA.21
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ONGOING ACTIVITIES

ONGOING ACTIVITIES

2E.A1	Implement actions prescribed in the Hornsby Ku-ring-gai Bushfire Risk Management Plan	2E.A10	Assess illegal burning reports on private properties as required
2E.A2	Prepare annual works plan, in collaboration with partner agencies for Hazard Reduction Burning, Manual Hazard Reduction and Community Education Events	2E.A11	Implement works resulting from bushfire hazard complaints on council managed land
2E.A3	Identify and prioritise Council's bushfire mitigation requirements	2E.A12	Assess strategic documents and policies, (internal and external) which influence bushfire management
2E.A4	Assess fire trails on Council managed land	2E.A13	Assess and Prepare hazard reduction burn proposals and environmental assessments to facilitate operations on council land
2E.A5	Maintain fire trails to classification as required	2A.14	Participate in Hornsby Ku-ring-gai Bush Fire Management Committee meetings and Sub-committee meetings as required
2E.A6	Assess and maintain asset protection zones	2A.15	Assess public bushfire hazard complaints

2E.

ONGOING ACTIVITIES

2E.A7	Prepare and provide bushfire education events
2E.A8	Provide assistance to implement bushfire hazard reduction burning
2E.A9	Assess and maintain Approval To Burn applications & process for private lands

ONGOING ACTIVITIES

2A.16	Implement site preparation for the implementation of hazard reduction burning on Council land
2A.17	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail

PERFORMANCE MEASURES

Annual
forecast
Frequency
of
reporting

2E.1	Hornsby Shire Council Bushfire Management Strategy - Risk and Treatment Analysis prepared	1	Quarterly
2E.A1	Obligations under the Hornsby Ku-ring-gai Bushfire Risk Management Plan and RFS Act 1997 are met and hazard reduction burn activities are prepared for delivery	100%	Quarterly
2E.A2	Annual bushfire mitigation works plan prepared	100%	Quarterly
2E.A3a	Council's bushfire mitigation requirements are identified and prioritised	100%	Quarterly
2E.A3b	Percentage of Bushfire Risk Management Assessment projects completed	100%	Quarterly
2E.A4	Percentage of essential and tactical fire trails on Council managed land inspected and assessed	100%	Quarterly
2E.A5	No. of fire trail maintenance actions completed	3	Quarterly
2E.A6	Percentage of asset protection zones maintained as required	100%	Quarterly
2E.A7	No. of bushfire education events organised	3	Quarterly
2E.A8	Percentage of required assistance conducted	100%	Quarterly
2E.A9a	Percentage of Approvals To Burn assessed	100%	Quarterly

PERFORMANCE MEASURES

Annual
forecast
Frequency
of
reporting

2E.A9b	No. of fire permits processed	1	Quarterly
2E.A10	Percentage of required illegal burn reports on private properties assessed	100%	Quarterly
2E.A11	Percentage of works from RFS bushfire hazard complaints completed	100%	Quarterly
2E.A12	Percentage of required policies and strategic documents assessed	100%	Quarterly
2E.A13	Percentage of required bushfire hazard reduction burn proposals prepared	100%	Quarterly
2A.14	Percentage of Hornsby Ku-ring-gai Bush Fire Management Committee meetings and Sub-committee meeting attended	100%	Quarterly
2A.15a	No. of Public Hazard Complaints received and referred to RFS	1	Quarterly
2A.15b	No. of Hazard Complaints required to be treated by the RFS	1	Quarterly
2A.16	Percentage of required HR site preparation completed	100%	Quarterly
2A.17	Percentage of spatial accuracy review of Fire Access and Fire Trail mapping completed	100%	Quarterly

2E.

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	453,882
	Internal transfers & depreciation	(8,745)
	Operating result	445,137

2F. Protect and conserve trees on public and private lands

FA6 VALUING GREEN SPACES AND LANDSCAPE

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

RESPONSIBILITY:
Manager, Parks,
Trees and
Recreation

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

2FD % Tree Permit applications determined:

- 10 days and under
- 11-28 days
- 29-40 days
- More than 40 days

32%
54%
8%
6%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

2F.1 Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements

√

√

2F.2 Undertake tree planting around playgrounds to enhance shade cover

√

√

2F.4 Undertake street tree planting to contribute towards the 25,000 Trees by 2020 program

√

2F.

ONGOING ACTIVITIES

2FA1 Assess the potential impact on trees of development proposals and private property tree applications

ONGOING ACTIVITIES

2FA2 Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2FA1b	Average time to complete DA referrals relating to trees	25 days	Quarterly	2FA1e	Number of tree applications determined	800	Quarterly
2FA1c	Number of DA referrals received relating to trees	400	Quarterly	2FA2	% of street tree inspections completed within service level agreement	80%	Quarterly
2FA1d	Average time to complete tree applications relating to private land	25 days	Quarterly				

		2020/21
		\$
BUDGET	Operating income	(100,000)
	Controllable expenses	1,242,652
	Internal transfers & depreciation	194,978
	Operating result	1,337,630

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Waste Management Branch

RESPONSIBILITY:
Manager, Waste Management

SERVICE PROFILE

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

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

SERVICE DELIVERY INDICATORS

		Baseline 2018/19
2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%
2G.D2a	% domestic kerbside resource recovery achieved	44%
2G.D2b	% landfill diversion achieved	56%
2G.D3	Domestic waste recycled - standard recyclables (tonnes)	11,300
2G.D4	Domestic waste composted - green waste (tonnes)	16,900
2G.D5	Domestic waste to landfill (tonnes)	37,300
2G.D6	Number of customer calls and enquiries received by Waste Hotline	23,000
2G.D7a	Waste education programs delivered	100
2G.D7b	Number of community members participating in Council's Waste initiatives	1,000
2G.D8	Reduction in illegal dumping incidents	500
2G.D9a	Number of customers using Community Recycling Centre	25,000

SERVICE DELIVERY INDICATORS

Baseline 2018/19

2G.D9b	Problematic waste diverted from landfill (tonnes)	500
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

2G.5	Develop a Council Single Use Plastics policy and supporting resources	√	√	Waste Matters Strategy
2G.6	Develop and implement waste management guidelines for events	√	√	Waste Matters Strategy
2G.7	Facilitate community repair café initiatives	√	√	Waste Matters Strategy
2G.8	Deliver a comprehensive community education and outreach program via workshops, tours and events	√	√	Waste Matters Strategy
2G.9	Investigate the establishment of a worm breeding farm and the sale of worms to local residents to support organic recovery	√	√	Waste Matters Strategy
2G.10	Establish regular community clothing swap events	√	√	Waste Matters Strategy
2G.11	Establish a clothing reuse and drop off point at Thornleigh CRC	√	√	Waste Matters Strategy
2G.12	Partner with Hornsby Art Society to deliver the annual Remagine Art show	√	√	Waste Matters Strategy
2G.13	Develop a waste themed art mural at the Community Recycling Centre to assist the community to identify the facility	√	√	Waste Matters Strategy
2G.14	Provide and promote tenant information packs for renters and new home owners	√	√	Waste Matters Strategy
2G.15	Deliver new targeted Apartment Living Program (Multi-unit dwellings)	√	√	Waste Matters Strategy
2G.16	Assist development and maintenance of demonstration sites and facilities for community composting and worm farming	√	√	Waste Matters Strategy
2G.17	Deliver ongoing communications with the community through web site updates, social media posts and educational video content	√	√	Waste Matters Strategy
2G.18	Promote local waste champions and help give them a voice to encourage others	√	√	Waste Matters Strategy
2G.19	Develop and deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	√	√	Waste Matters Strategy
2G.20	Consider options to recycle mattresses	√	√	Waste Matters Strategy

2G.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
2G.21	Seek expansion of the Return and Earn network within the Shire	√	√	Waste Matters Strategy	
2G.22	Investigate annual e-waste drop off event for rural residents	√	√	Waste Matters Strategy	
2G.23	Apply for a NSW EPA Bin Trim Grant to assist businesses minimise waste generation and maximise recycling	√	√	Waste Matters Strategy	
2G.24	Install under desk paper recycling and comingled recycling systems in kitchenettes across Council's Administration Building - Stage 1 Program	√	√	Waste Matters Strategy	
2G.25	Lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	√	√	Waste Matters Strategy	

ONGOING ACTIVITIES

2G.A2 Continue illegal dumping covert surveillance, pursue regulatory actions and undertake media campaigns

ONGOING ACTIVITIES

2G.A3 Continue to operate Community Recycling Centre for problem waste materials

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2G.A2a	Number of reported illegal dumping incidents investigated	500	Annual	2G.A3a	Number of visitors dropping off items at CRC	25,000	Annual
2G.A2b	Number of penalty notices issued	0	Annual	2G.A3a	Tonnes of material collected at the CRC	600	Annual
2G.A2c	Number of Cleanup Notices	0	Annual	2G.A3a	Tonnes of e-waste collected at CRC/drop-off day/s	160	Annual
2G.A2d	Number of cleanups by offenders	50	Annual	2G.A3a	Total tonnes collected at CRC (as part of EPA program)	120	Annual
2G.A2e	Number of cleanups by Council	450	Annual	2G.A3a	Tonnes of soft plastic packing collected at CRC	10	Annual

		2020/21
		\$
BUDGET	Operating income	(28,615,979)
	Controllable expenses	24,966,312
	Internal transfers & depreciation	1,137,408
	Operating result	(2,512,259)

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

2H. Embed sustainable action across the organisation and lead strategic studies associated with active transport

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

BUSINESS UNIT: Strategy Team, Strategy and Place Unit

RESPONSIBILITY:
Manager, Strategy
and Place Unit

SERVICE PROFILE

- fostering and embedding sustainable action across the organisation
- undertaking strategic studies associated with sustainability, resource efficiency, resilience and climate change adaptation
- undertaking strategic studies associated with traffic, parking and active transport
- developing and promoting sustainable transport planning and travel modes across the Shire

SERVICE DELIVERY INDICATOR

Baseline 2017/18

2H.D2 Transition to Net Zero Emissions by 2050 with a reduction of 509 tonnes CO² pa

12,080 tonnes

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

4J.7	Implement the Car Parking Management Study	√	√	ILUTS and Draft Car Parking Management Study	
3D.3	Investigate options for smart transport, eg. car sharing and alternative fuel	√	√	ILUTS and Draft Car Parking Management Study	
4J.8	Complete review of the Integrated Land Use and Transport Strategy and report to Council	√		ILUTS and Draft Car Parking Management Study	

2H.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
2D.1	Adopt and implement Climate Change Adaptation Plan (Carbon Neutral 2050 Plan)	√		Local Strategic Planning Statement	SA.17 SA.18
4J.9	Adopt and implement Environmental Sustainability Strategy	√		Local Strategic Planning Statement	SA.2
4J.10	Participate in Resilient Sydney Strategy with 33 other Metro councils	√	√		
2H.1	Implement Car Share Policy	√	√	ILUTS and Draft Car Parking Management Study	
2H.2	Investigate options for Electric Vehicle Charging Stations on Public Land	√	√	ILUTS and Draft Car Parking Management Study	
2H.3	Undertake cycling participation survey	√		ILUTS	
2H.4	Install energy efficient measures, eg. solar panels, at Hornsby Aquatic and Leisure Centre	√	√	Section 7.12 Plan	
2H.5	Install energy efficiency measures, eg. solar panels, at the Community Recycling Centre at Thornleigh	√	√	Section 7.12 Plan	

ONGOING ACTIVITIES		ONGOING ACTIVITIES	
2D.A19	Implement Street Lighting Improvement Program and accelerated LED replacement program	2D.A23	Maintain and renew Council owned energy efficient assets and equipment
2D.A20	Implement energy conservation initiatives to achieve Council's carbon reduction targets	2D.A25	Assess Council facilities and services to identify trends and savings to reduce annual operating expenditure
2D.A21	Implement a program to integrate sustainability and climate adaptation requirements into Council business, planning and infrastructure	2H.A1	Facilitate Council's Environmental Sustainability Advisory Committee
2D.A22	Implement sustainability education events, internal and external to Council		

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
2D.A19	No. of LEDs in street lighting implemented	500	Quarterly	2D.A23	Energy efficient assets maintained	100%	Quarterly
2D.A21	No. of meetings with planners and asset managers to incorporate sustainability initiatives implemented	8	Quarterly	2D.A25a	Efficiency of the 10 highest energy and water consuming Council facilities assessed and Assets and Finance supported with data analysis	100%	Quarterly
2D.A22a	No. of sustainability education events implemented	8	Quarterly	2D.A25b	Carbon emission inventory for corporate emissions undertaken	100%	Quarterly

2H.

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
2D.A22b No. of attendees at sustainability education events	120	Quarterly			

		2020/21
		\$
BUDGET	Operating income	(300,000)
	Controllable expenses	3,568,864
	Internal transfers & depreciation	(30,408)
	Operating result	3,238,456

productive



(Strategic goal) Our living centres are vibrant and viable

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

= Benchmark 28%

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



Productive

Outcome 3.1 The prosperity of the Shire increases

Services

Focus Areas

3A Manage Council's property portfolio

FA11

3B Manage cadastral survey services and maintain a geographical information system

FA12

3G Provide a commercial waste service (Business Activity)

FA11

3H Undertake place management / place making functions for designated town centres

FA11

Outcome 3.2 The commercial centres in the Shire are revitalised

Services

Focus Areas

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

FA3

FA4

FA8

FA11

FA12

3F Provide cleaning of public spaces

FA11

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

Services

Focus Areas

3D Manage traffic flows, parking, access to public transport and road safety

FA12

FA13

FA14

3E Regulate appropriate user activities on road network

FA13

Outcome 3.1 — The prosperity of the Shire increases

3A. Manage Council's property portfolio

FA11 A STRONGER ECONOMY

BUSINESS UNIT: Land and Property Services Branch

RESPONSIBILITY:
Manager, Land and Property
Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

3A.D % projects within formal work plan of Manager, Land and Property Services Branch completed on time and within budget

100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

3A.3 Review the structure of the Land and Property Services Branch

√

3A.5 Provide assistance and sign-off on Native Title implications for leases and licences managed by the Property Services team

√

√

3A.7 Complete compulsory acquisition of open space land at Hornsby

√

ONGOING ACTIVITIES

3A.A1 Maintain momentum of all Property Services projects and reprioritisation as required in line with organisational goals

3A.A2 Manage the delivery of specified property projects and transactions

ONGOING ACTIVITIES

3A.A3 Ensure diligent property management of Council's leasehold portfolio

3A.

		2020/21
		\$
BUDGET	Operating income	(2,869,799)
	Controllable expenses	1,081,698
	Internal transfers & depreciation	(75,852)
	Operating result	(1,863,952)

3B. Manage cadastral survey services and maintain a geographical information system

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

BUSINESS UNIT: Land and Property Services Branch

RESPONSIBILITY:
Manager, Land
and Property
Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

		Baseline 2016/17
3B.D1	% surveys, searches and advice on practical survey matters carried out within agreed timeframe	100%
3B.D2	Land information system updated with newly approved and registered survey plans within five business days of notification	100%

KEY INITIATIVES	2020/21	2021/22	Source / contributing document/s	Source code/s
3B.1 Complete 'Addressing of water based properties' project for water access only properties		√		

ONGOING ACTIVITIES	ONGOING ACTIVITIES
3B.A1 Manage cadastral surveys and other surveying services for Council, including "Protection of Survey Infrastructure"	3B.A4 Train and mentor two GIS officers (Land and Property Services and Planning)
3B.A2 Continue to proactively expand the Protection of Survey Infrastructure project in collaboration with other branches of Council (Planning and Assets)	3B.A5 Carry out internal user surveys on Council's Geographic Information System (GIS)
3B.A3 Manage and maintain Council's Geographic Information System (GIS) and data	

3B.

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	563,058
	Internal transfers & depreciation	96,692
	Operating result	659,750

3C. Provide strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby

- FA3 GIVING PEOPLE HOUSING CHOICES
- FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
- FA8 ADAPTING TO A CHANGING ENVIRONMENT
- FA11 A STRONGER ECONOMY
- FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

BUSINESS UNIT: Strategic Land Use Planning Branch

RESPONSIBILITY:
Manager, Strategic Land
Use Planning

SERVICE PROFILE

- managing the development of land to plan for the needs of the community and the growing population while protecting the natural environment and our heritage.
- providing strategic land use planning advice to Council to determine the manner in which land is used to enhance the social, economic and environmental well-being of the community
- undertaking strategic studies associated with land use planning
- analysing and implementing any land use related initiatives of the State Government affecting Hornsby Shire

SERVICE DELIVERY INDICATOR

Baseline 2016/17

3C.D % strategic planning projects completed on time and within budget

90%

3C.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	√	√	Local Strategic Planning Statement	CA.1
3C.7	Affordable Housing Discussion Paper - report on submissions to Council, adopt and prioritise findings and recommendations	√		Accelerated LEP Review Local Strategic Planning Statement	LA.17
3C.8	Complete, exhibit and adopt the Hornsby Town Centre Review	√		Accelerated LEP Review Local Strategic Planning Statement	LA.2 LA.15 PA.1 CA.6
3C.10	Confirm a vision for rural lands, exhibit and adopt Rural Lands Study	√		Accelerated LEP Review Local Strategic Planning Statement	SA.11 SA.12
3C.14	Medium Density Demand Review - Housing Strategy	√		Accelerated LEP Review	
3C.15	Childcare Centres Demand Review - Housing Strategy	√		Accelerated LEP Review	
3C.16	Seniors Housing Demand Review - Housing Strategy	√		Accelerated LEP Review	
3C.19	Adopt Employment Land Use Study	√		Accelerated LEP Review Local Strategic Planning Statement	PA.3
3C.23	Exhibit and adopt updated Local Development Contributions Plan (Section 7.11)	√		Legislative Local Strategic Planning Statement	LA.11
3C.25	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	√	√	Council resolution	MM13/19
3C.26	Comprehensive Heritage Study - Year one: Background studies	√		Notice of Motion Local Strategic Planning Statement	19/18 LA.13 LA.14
3C.27	Seniors Housing Demand Review and implications for HCAs	√			
3C.28	Planning Proposal - 62 Manor Road Hornsby	√		Council resolution	PL13/19
3C.29	Commence the Pennant Hills Town Centre review (subject to funding)	√		Local Strategic Planning Statement	PA.2
3C.30	Finalise the Hornsby Local Housing Strategy for public exhibition and adoption	√		Local Strategic Planning Statement	LA.16

3C.

KEY INITIATIVES	2020/21	2021/22	Source / contributing document/s	Source code/s
3C.31 Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex (subject to funding)	√		Local Strategic Planning Statement	SA.8 CA.3

ONGOING ACTIVITIES

3C.A2 Implement Local Development Contribution Plans (Section 7.11 and 7.12) Registers and Monitor
3C.A3 Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments
3C.A4 Promote heritage conservation and prepare advice on the heritage impacts of development applications
3C.A7 Lobby NSW Government and agencies to ensure residents' concerns about over-development and lack of infrastructure are addressed
3C.A8 Lobby NSW Government to ensure SEPPs do not override local strategic planning

ONGOING ACTIVITIES

3C.A9 Progress reviews and/or updates to the Local Strategic Planning Statement
3C.A10 Assess planning proposals lodged by external parties
3C.A11 Provide Section 10.7 Planning Certificate to assist property transactions
3C.A12 Maintain planning GIS layers and data to meet end user needs

PERFORMANCE MEASURES	Annual forecast	Frequency of reporting	PERFORMANCE MEASURES	Annual forecast	Frequency of reporting
3C.A4a Heritage referrals completed within 14 days	80%	Quarterly	3C.A10 Planning proposals assessed within 90 days (from lodgement to submitting report to Local Planning Panel)	90%	Quarterly
3C.A4b Heritage Advisory Committee Meetings held quarterly or as otherwise required	95%	Annual	3C.A11 Section 10.7 Planning Certificates issued within 3 days of receipt	95%	Quarterly

	2020/21
	\$
BUDGET	
Operating income	(301,000)
Controllable expenses	1,648,701
Internal transfers & depreciation	133,648
Operating result	1,481,349

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

3D. Manage traffic flows, parking, access to public transport and road safety

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

FA13 A WELL CONNECTED SHIRE

FA14 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUSINESS UNIT: Traffic Engineering and Road Safety Branch

RESPONSIBILITY:

Deputy General
Manager, Infrastructure
and Major Projects

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

3D.D % road safety education projects completed

100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

3D.4 Undertake safety audits around schools in conjunction with NSW Police

√

√

ONGOING ACTIVITIES

3D.A1 Implement road safety education projects to reduce road trauma

3D.A4 Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)

3D.A5 Complete annual review of traffic, parking and road safety data

ONGOING ACTIVITIES

3D.A6 Plan and control traffic flows

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

3D.

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

	2020/21
	\$
BUDGET	
Operating income	(402,800)
Controllable expenses	775,827
Internal transfers & depreciation	35,514
Operating result	408,541

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

3E. Regulate appropriate user activities on road network

FA13 A WELL CONNECTED SHIRE

BUSINESS UNIT: Traffic Rangers Team, Regulatory Services Branch

RESPONSIBILITY:
Manager, Regulatory
Services

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2018/19

3E.D1	Service requests concerning parking investigated within 3 days	95%
3E.D2	Service requests concerning abandoned vehicles and boat trailers investigated within 14 days	95%

ONGOING ACTIVITIES

3E.A1	Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules
3E.A2	Manage abandoned vehicles and unapproved activities on roads

ONGOING ACTIVITIES

3E.A3	Monitor non-smoking areas in Hornsby Mall
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PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
3E.A1a	Number of parking infringements investigated	9,000	Quarterly	3E.A1c	Number of parking service requests investigated	1,300	Quarterly
3E.A1b	Number of weight limited road investigations	200	Quarterly	3E.A2	Number of abandoned vehicle requests investigated	500	Quarterly

3E.

		2020/21
		\$
BUDGET	Operating income	(1,895,400)
	Controllable expenses	1,418,742
	Internal transfers & depreciation	179,973
	Operating result	(296,685)

3F.

Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

BUSINESS UNIT: Waste Management Branch

RESPONSIBILITY:
Manager, Waste Management

SERVICE PROFILE

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

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

3F.D1	Tonnes of material collected by residential street sweeper	(2017/18) 500
3F.D3	Tonnes of litter collected from public litter bins	520

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

3F.4 Commence a second new mechanical street sweeper machine

√

ONGOING ACTIVITIES

3F.A1 Provide cleaning of public toilet blocks and bus shelters
3F.A2 Respond to illegal dumping and littering incidents
3F.A3 Service litter bins and remove litter

ONGOING ACTIVITIES

3F.A4 Provide a street sweeping service
3F.A5 Provide a cleansing service to Hornsby Mall and commercial centres

		2020/21
		\$
BUDGET	Operating income	(300)
	Controllable expenses	2,487,141
	Internal transfers & depreciation	(662,263)
	Operating result	1,824,578

Outcome 3.1 — The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

FA7 USING RESOURCES WISELY

BUSINESS UNIT: Waste Management Branch

RESPONSIBILITY:
Manager, Waste
Management

SERVICE PROFILE

- collecting, transporting, recycling, disposing and monitoring of waste materials from local businesses to assist them achieve resource recovery and sustainability outcomes

SERVICE DELIVERY INDICATOR

Baseline 2016/17

3G.D Number of businesses utilising commercial services

1,000

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

3G.2 Commence planning to transition existing business customers to new Collection Contract in 2021

√

ONGOING ACTIVITIES

ONGOING ACTIVITIES

3G.A1 Provide customer support to commercial customers

3G.A3 Continue to promote Council's commercial waste and recycling collection services

3G.A2 Monitor commercial services profitability

		2020/21
		\$
BUDGET	Operating income	(2,167,200)
	Controllable expenses	2,011,260
	Internal transfers & depreciation	(70,646)
	Operating result	(266,586)

Outcome 3.1 — The prosperity of the Shire increases

3H. Undertake place management / place making functions for designated town centres

FA11 A STRONGER ECONOMY

BUSINESS UNIT: Strategic Place Team, Strategy and Place Unit

RESPONSIBILITY:
Manager, Strategy and Place Unit

SERVICE PROFILE

- ensuring that the social, cultural, economic and environmental functioning of local places in the Shire are optimised and that local character aspirations and identity are supported within the scope of local government influence
- facilitating economic development and tourism outcomes in the Shire with a focus on the unique places with the Shire
- effecting change in the organisation to ensure that places are managed in a holistic and integrated manner and that place based activities, services and projects are developed and delivered in a coordinated manner
- engaging with the community, key stakeholders, Councillors and ExCo to ensure the coordination of planning, operations and strategic development in town centres and other key places across the Shire
- managing stakeholder relationships to ensure the provision of high quality, safe and sustainable public places and local experiences in order to deliver successful outcomes that are aligned with community need

SERVICE DELIVERY INDICATOR

Baseline 2018/19

3H.D Relevant strategies developed, adopted and implemented

100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

3H.1 Adopt Economic Development and Tourism Strategy and outline actions for the Delivery Program

√

Local Strategic Planning Statement

PA.4

3H.2 Adopt a Place Management Framework

√

3H.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
3H.2.1	Participate in asset management review such that resident and visitor experiences are improved in town centres	√	√	Place Management Framework	
3H.2.2	Contribute to the organisational development program such that customer service outcomes for residents and visitors are improved in town centres	√	√	Place Management Framework	
3H.3	Adopt the Brooklyn Place Plan and outline actions for consideration in the Delivery Program	√		Local Strategic Planning Statement	PA.6 CA.4
3H.4	Produce a Pennant Hills Place Plan and outline actions for consideration in the Delivery Program	√	√	Local Strategic Planning Statement	CA.5
3H.6	Participate in public domain programs, such as Galston Town Centre	√	√	Notice of Motion - Public Domain Works	

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
3H.a	Percentage of recommendations in plans prioritised for action/ implementation in Operational Plan and Delivery Program	TBD	Annual	3H.d	Attendance at working group meetings for internal projects	100%	Quarterly
3H.b	Identified strategic documents developed and adopted	100%	Annual				

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	458,183
	Internal transfers & depreciation	8,800
	Operating result	466,983

collaborative



(Strategic goal) Increased overall satisfaction with Council

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

= Benchmark 58%

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



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

Services

Focus Areas

4i

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

FA16

FA17

FA18

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

Services

Focus Areas

4D

Maintain a corporate governance framework

FA16

FA18

4E

Deliver an efficient customer service function

FA19

FA20

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

Services

Focus Areas

4A

Formulate and deliver the strategic financial direction for the organisation

FA15

FA16

4B

Provide procurement and store services

FA20

FA7

4C

Demonstrate best practice in leadership

FA15

4F

Provide and support technologies to optimise the customer experience and maximise Council efficiency

FA18

FA19

FA20

4G

Support an engaged, productive and healthy workforce

FA20

4H

Mitigate risk for the organisation, and the community when using Council's facilities and services

FA15

FA16

4J

Lead the integrated planning and reporting process

FA15

FA16

FA17

FA18

Collaborative

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

4A. Formulate and deliver the strategic financial direction for the organisation

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

BUSINESS UNIT: Financial Services Branch

RESPONSIBILITY:

Chief Financial Officer

SERVICE PROFILE

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

SERVICE DELIVERY INDICATOR

Baseline 2016/17

4A.D Return on invested funds

3%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

4A.2	Review and update Long Term Financial Plan having regard to the strategic direction of the Council	√	Local Government Act 1993	s403
4A.7	Review income enhancement opportunities and cost efficiencies	√		
4A.8	Consolidate reporting for Council's commercial and residential properties and analyse returns	√		
4A.9	Implement recommendations in line with the timetable set in the Asset Management Plan Road Map	√		

4A.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4A.10	Implement rating revaluation using updated land values from the Valuer General	√			
4A.11	Investigate SMS delivery of Rates Reminders	√			
4A.12	Review the internal monthly reporting of the Annual Budget for all Budget Managers and Major Projects	√			

ONGOING ACTIVITIES		ONGOING ACTIVITIES	
4A.A1	Revalue Council's assets	4A.A5	Maintain outstanding debt below Local Government benchmarks
4A.A2	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	4A.A6	Maintain the rates database
4A.A3	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	4A.A7	Manage and review returns from Council's investment portfolio
4A.A4	Review and update annual and quarterly budgets	4A.A8	Review the Long Term Financial Plan annually as part of the development of the Operational Plan

		2020/21
		\$
BUDGET	Operating income	(78,972,609)
	Controllable expenses	1,311,716
	Internal transfers & depreciation	18,542,649
	Operating result	(59,118,244)

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

4B. Provide procurement and store services

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

FA7 USING RESOURCES WISELY

BUSINESS UNIT: Purchasing Team, Financial Services Branch

RESPONSIBILITY:
Chief Financial Officer

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

4B.D1	Store open on time and suitably stocked	100%
4B.D2	HSC Quote Policy adhered to and contracts available for purchasing	100%

KEY INITIATIVES

2020/21 2021/22 Source / contributing document/s Source code/s

4B.1	Progress Council's approach to sustainable procurement	√	√		
4B.2	Include requirements from the Disability Inclusion Action Plan into Council's procurement processes	√	√	Disability Inclusion Action Plan	

ONGOING ACTIVITIES

ONGOING ACTIVITIES

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

2020/21	
\$	
BUDGET	
Operating income	0
Controllable expenses	556,474
Internal transfers & depreciation	(224,156)
Operating result	332,319

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

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

BUSINESS UNIT: Office of the General Manager

RESPONSIBILITY:
General Manager

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

4C.D1	Council's budget performance is within +/- 10%	100%
4C.D2	Long Term Financial Plan reviewed and updated annually	100%
4C.D3	Up to date Community Strategic Plan and Resourcing Strategy / Plans are in place	100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

4C.1	Monitor and review Policies and Codes – Office of the General Manager	√		
4C.4	Monitor and review ongoing financial sustainability of Council	√	√	
4C.5	Implement Capital Governance Framework for Major Projects - Hornsby Quarry and Westleigh Park	√	√	
4C.6	Implement Communications and Engagement Strategies	√	√	Communications and Engagement Strategies
4C.7	Facilitate organisational culture reviews	√		
4C.8	Facilitate service reviews of key areas of Council	√		
4C.9	Assist the Mayor in the formation of a well-trained and functioning governing body following the 2021 Local Council elections		√	

4C.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4C.10	Ensure adoption of the Community Strategic Plan and associated Resourcing Plans		√	Local Government Act 1993	s402 s403
4C.11	Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	√	√		

ONGOING ACTIVITIES

ONGOING ACTIVITIES

4C.A1	Report to Council – Code of conduct complaints (Model Code of Conduct s11.1)	4C.A3	Provide Code of Conduct training as part of staff induction training
4C.A2	Conduct in-house councillor induction training	4C.A4	Monitor Professional Development Plans for each Councillor following the 2020 election

		2020/21
		\$
BUDGET	Operating income	(300)
	Controllable expenses	1,154,324
	Internal transfers & depreciation	149,414
	Operating result	1,303,438

4D. Maintain a corporate governance framework

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

BUSINESS UNIT: Governance and Customer Service Branch

RESPONSIBILITY:

Manager, Governance and Customer Service

SERVICE PROFILE

- coordinating Council Meetings, including preparing Agendas, Business Papers, and Minutes
- preparing Business Papers and Agendas for Local Planning Panel (LPP) meetings
- managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents
- providing main Customer Service point of contact for the organisation
- providing public access to information held by Council through the Government Information (Public Access) (GIPA) Act
- providing advice to the organisation regarding proper management and availability of information to members of the public and protecting customers' privacy
- dealing with privacy management issues
- managing Council's light vehicle fleet

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

4D.D1	% Council Meeting Minute items requiring alteration when adopted	0%
4D.D2	% GIPA applications which have become the subject of external review	0%
4D.D3	No. of complaints regarding customer service	(2019/20) TBD

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source code/s

4D.1	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	√	Privacy Management Plan
4D.5	Assist in conduct of the Local Government elections in September 2021	√	
4D.7	Develop Councillor Induction Training and ongoing Professional Development Plans	√	Councillors Expenses and Facilities Policy

4D.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4D.8	Assist in the development of and implement the corporate strategy for customer service and ongoing enhanced customer experience		√		

ONGOING ACTIVITIES

4D.A1	Ensure compliance with relevant legislation and State Government guidelines
4D.A2	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website
4D.A3	Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications
4D.A4	Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings

ONGOING ACTIVITIES

4D.A5	Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes
4D.A6	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998
4D.A7	Monitor Councillors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
4D.A2b	Number of formal applications processed under Government Information (Public Access) Act (GIPA) legislation	12	Quarterly	4D.A5b	Number of public remotely viewing Council Meetings - live (real time), and on demand (recorded)	TBD	Quarterly
4D.A2c	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,500	Quarterly	4D.A6	Number of items registered in Council's records management system	264,000	Quarterly
4D.A5a	Number of residents participating in public policy by addressing Council at its meetings	184	Quarterly	4D.a	Number of Customer Request Management items registered by - Customer Service Staff, and Records Staff	TBD	Quarterly

Corporate Support Division leadership costs

		2020/21
		\$
BUDGET	Operating income	(494,720)
	Controllable expenses	3,415,453
	Internal transfers & depreciation	(1,032,931)
	Operating result	1,887,802

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	581,091
	Internal transfers & depreciation	27,670
	Operating result	608,761

4E. Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

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

RESPONSIBILITY:
Manager, Governance
and Customer Service

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2018/19

4E.D	% Customer Service telephone calls serviced	80%
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KEY INITIATIVES

2020/21	2021/22	Source / contributing document/s	Source code/s
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4E.1	Review the provision of customer service to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards	√	
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ONGOING ACTIVITIES

4E.A1	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities
4E.A2	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc

ONGOING ACTIVITIES

4E.A3	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary
4E.A4	Manage bookings of community and cultural facilities for casual hirers

4E.

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
4E.A1a	Average speed of answering incoming calls to Council's Customer Service Centre	20 secs	Quarterly	4E.A1b	% of CRMs generated by the Customer Service Team (as a percentage of total number for organisation)	40%	Quarterly

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	911,400
	Internal transfers & depreciation	115,752
	Operating result	1,027,152

4F. Provide and support technologies to optimise the customer experience and maximise Council efficiency

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

BUSINESS UNIT: Information, Communication and Technology Branch

RESPONSIBILITY:
Manager, Information,
Communication and
Technology

SERVICE PROFILE

- assisting the ICT Steering Committee to establish and govern the ICT function via the ICT Strategy, Digital Strategy, and Cyber Security Plan
- providing and supporting reliable, highly available, secure and efficient computer systems and software solutions to support Council's business requirements
- providing and supporting adequate devices and ICT equipment to enable Council staff to perform their roles effectively
- transforming Council's business, by optimising the use of technology to support effective business processes and customer journeys

SERVICE DELIVERY INDICATORS

		Baseline 2016/17
4FD1	% availability of HSC computer networks	98.84%
4FD2	% availability of HSC phone systems	100%
4FD3	% availability of HSC online business systems	99%
4FD4	% users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	(2015/16) 90%

4F.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4F.6	Commence implementation of foundational initiatives from the ICT Strategy 2020/2023	√		ICT Strategy 2020/2023	
4F.8	Implement actions arising from an infrastructure audit, to remediate the current infrastructure environment and position Council's ICT Infrastructure for future demands (subject to agreement on funding)	√		Infrastructure audit	
4F.9	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	√		ICT Strategy 2020/2023 Customer Experience Strategy	
4F.10	Implement a Cyber Security plan to move Council to a higher level of maturity against the Australian Cyber Security Centre's guidelines (subject to agreement on funding)	√			
4F.11	Implement the outcomes of the review of Council's booking functions and systems	√			
4F.12	Implement the systems-related initiatives from the CX Strategy (subject to agreement on funding)	√			
4F.13	Continue to transform priority functions and systems, implementing agreed improvement actions	√			
4F.14	Develop a service catalogue and service level agreement for ICT Services	√			
4F.15	Review and update ICT Determinations	√			

ONGOING ACTIVITIES

ONGOING ACTIVITIES

4FA.13	Provide support and assistance to Council staff and Councillors on all aspects of ICT (tools and devices, software solutions, telecommunications), striving to meet our service objectives	4FA.18	Practice effective hardware and software asset management
4FA.14	Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	4FA.19	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives
4FA.15	Plan and manage projects that facilitate maintenance/ upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	4FA.20	Provide a change management framework to assist in successful completion of projects
4FA.16	Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	4FA.21	Provide technical advice to the organisation as required

4F.

ONGOING ACTIVITIES

4F.A17 Practice effective contract lifecycle management for all ICT contracts

ONGOING ACTIVITIES

4F.A22 Build our capabilities in emerging technologies (such as AI, Smart Cities) to support business requirements and drive innovation

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	4,327,187
	Internal transfers & depreciation	(3,648,034)
	Operating result	679,153

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

4G. Support an engaged, productive and healthy workforce

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

BUSINESS UNIT: People and Culture Branch

RESPONSIBILITY:
Manager, People and Culture

SERVICE PROFILE

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

SERVICE DELIVERY INDICATORS

Baseline 2016/17

4G.D1	Organisation-wide - Lost hours through sick leave	4.2%
4G.D2	Organisation-wide - Voluntary staff turnover	9.94%

KEY INITIATIVES

2020/21 2021/22 Source / contributing document/s Source code/s

4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	√	
4G.2	Review and update Resourcing Strategy - Workforce Planning	√	
4G.4	Review Council's Salary System and implement approved recommendations (subject to agreement on funding)	√	
4G.5	Review Council's Health and Wellbeing Program and implement approved recommendations	√	

4G.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4G.6	Develop and implement a program to manage customer abuse and aggression towards staff (subject to agreement on funding)		√		
4G.7	Investigate Reform to Council's Recruitment, Onboarding and Performance Appraisal Systems		√		

ONGOING ACTIVITIES		ONGOING ACTIVITIES	
4G.A1	Manage Organisational Culture Development initiatives and programs	4G.A5	Provide payroll and time and attendance services to Council
4G.A2	Provide staff health and wellbeing services and initiatives to Council	4G.A6	Provide injury management services to employees, for Council
4G.A3	Provide learning and development services, including online learning solutions (eLearning), to enhance the capability of Council's workforce	4G.A7	Provide WH&S risk management services to Council
4G.A4	Provide services to manage the employment lifecycle of Council's workforce		

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
4G.A3a	Average number of training hours attended per FTE employee	8	Quarterly	4G.A5	% of deadlines met for the processing of Fortnightly Payroll, including Bank EFT of Pays & PAYG Taxation, and Deduction disbursements	98%	Quarterly
4G.A3b	Number of people confirmed on internal training to actual attendance as a percentage	85%	Quarterly	4G.A6	% of employees involved in an accident with the potential for injury, contacted by a member of Safety and Wellness Services within 2 business days of the incident being logged in SafeHold	95%	Quarterly
4G.A4	% of Recruitment Convenors contacted by a member of Employment Services, and arrangements made to develop an advertising plan, within 2 working days of a Vacancy Requisition being approved by the Divisional Manager in EziJobs	95%	Quarterly				

4G.

		2020/21
		\$
BUDGET	Operating income	(165,500)
	Controllable expenses	3,549,587
	Internal transfers & depreciation	(788,044)
	Operating result	2,596,043

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

4H. Mitigate risk for the organisation, and the community when using Council's facilities and services

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

BUSINESS UNIT: Risk and Audit Unit

RESPONSIBILITY:
Risk and Audit Manager

SERVICE PROFILE

- overseeing Council's Enterprise Risk Management Plan
- managing insurance renewals and insurance claims
- coordinating audit assignments outlined in Council's Internal Audit Plan
- ensuring compliance with council-wide statutory responsibilities and Code of Conduct obligations
- overseeing development and implementation of independent Audit, Risk and Improvement Committee

SERVICE DELIVERY INDICATOR

Baseline 2018/19

4H.D Completion of internal audits in accordance with 4-year Internal Audit Plan

100%

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4H.1	Develop new 4-year Internal Audit Plan - 2020-2024	√			
4H.2	Review Code of Conduct	√		Local Government Act 1993	s.440(7)
4H.3	Monitor and review Enterprise Risk Management Plan	√		Enterprise Risk Management Determination, Business Continuity Plan	
4H.4	Establish and deliver Service Development and Improvement Plans	√			
4H.5	Establish and oversee Audit, Risk and Improvement Committee	√	√		

4H.

ONGOING ACTIVITIES

4H.A1	Participate in Statewide Mutual's Continuous Improvement Pathway Programme
4H.A2	Monitor and review Business Continuity Plan
4H.A3	Maintain current Council delegations
4H.A4	Report to General Manager on progress of significant insurance claims

ONGOING ACTIVITIES

4H.A5	Participate in Council's Induction program for new employees - Code of Conduct
4H.A6	Review and monitor Council's response to all external audit recommendations
4H.A7	Requests for Divisional audits lodged by Executive Managers and General Manager
4H.A8	Investigation of Code of Conduct complaints or matters referred by other agencies

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
4H.1	% achievement of adopted internal audit program	100%	Quarterly	4H.A6	% of external audit recommendations adopted	100%	Quarterly
4H.A2	Business Continuity Plan review reviewed quarterly	100%	Quarterly	4H.A7	% achievement of audit requests by Executive Managers and General Manager	100%	Quarterly
4H.A5	% of new staff inducted	100%	Quarterly	4H.A8	% achievement of actions in relation to Code of Conduct complaints or matters referred by other agencies	100%	Quarterly

		2020/21
		\$
BUDGET	Operating income	(5,000)
	Controllable expenses	1,733,373
	Internal transfers & depreciation	(41,877)
	Operating result	1,686,496

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

4i. Increase Council's positive profile in the community and demonstrate value for money to ratepayers

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

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

SERVICE PROFILE

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

RESPONSIBILITY:
Manager, Strategy and Place Unit

SERVICE DELIVERY INDICATORS

Baseline 2016/17

4i.D1 Number of subscribers to Council's eNewsletters

34,185

4i.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4i.6	Undertake a full rebranding of Hornsby Shire Council	√		Communications and Engagement Strategies	
4i.9	Undertake qualitative research regarding community recognition of Council activity and community engagement	√		Community Satisfaction Survey	
4i.10	Realign the Communications and Engagement Team to deliver strategy-led advice and support	√		Communications and Engagement Strategies	
4i.11	Establish regular communications with CALD and hard-to-reach (including rural) residents	√		Communications and Engagement Strategies	
4i.12	Scope the development of a centralised customer relationship management (database) to enable better communication with Hornsby Shire residents and stakeholders	√		Communications and Engagement Strategies	
4i.13	Develop key messages and playbook to guide Council's external communications	√		Communications and Engagement Strategies	
4i.14	Develop an annual content calendar to guide the Communications and Engagement Team's planning	√		Communications and Engagement Strategies	
4i.15	Engage a Community Engagement Coordinator with oversight of Council's engagement programs	√		Communications and Engagement Strategies	
4i.16	Implement an engagement framework for baseline planning of all Council's community engagement	√		Communications and Engagement Strategies	
4i.17	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	√		Communications and Engagement Strategies	

ONGOING ACTIVITIES

ONGOING ACTIVITIES

4i.A1	Deliver citizenship ceremonies in a dignified and contemporary manner	4i.A6	Maintain and improve online communications including websites
4i.A2	Review Council's brand guidelines	4i.A8	Provide graphic design advice and service to all areas of Council
4i.A3	Increase our social media reach	4i.A9	Proactively increase Council's profile through media and other content

4i.

ONGOING ACTIVITIES

4i.A4 Deliver advertising on behalf of all areas of Council

4i.A5 Review community recognition of Council activities

ONGOING ACTIVITIES

4i.A10 Strategic promotion and coordination of Council campaigns and programs

4i.A11 Be involved in scoping and inception stages for all public engagement projects

PERFORMANCE MEASURES		Annual forecast	Frequency of reporting	PERFORMANCE MEASURES		Annual forecast	Frequency of reporting
4i.9a	Community recognition of Council's brand (% recently seen)	Baseline to be established 2020/21)	Quarterly	4i.A3b	Number of followers on all other social media channels (Twitter, Instagram, YouTube and LinkedIn)	9,000	Quarterly
4i.9b	Community satisfaction with Council's brand	Baseline to be established 2020/21)	Quarterly	4i.A6a	Number of subscribers to Council's e-newsletters	35,000	Quarterly
4i.A1a	Number of new Australians conferred	1,200	Quarterly	4i.A6b	Number of Web Support requests completed	820	Quarterly
4i.A1b	Number of citizenship ceremonies held	26	Quarterly	4i.A8	Number of Graphic Design requests completed	780	Quarterly
4i.A3a	Number of followers on Facebook	19,500	Quarterly				

		2020/21
		\$
BUDGET	Operating income	0
	Controllable expenses	1,907,934
	Internal transfers & depreciation	26,627
	Operating result	1,934,561

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

4J. Lead the integrated planning and reporting process

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

BUSINESS UNIT: Strategy Team, Strategy and Place Unit

RESPONSIBILITY:
Manager, Strategy
and Place Unit

SERVICE PROFILE

- leading the integrated planning and reporting process for Council, including promotion and education regarding the Community Strategic Plan
- leading and / or participating in corporate projects as required

SERVICE DELIVERY INDICATOR

Baseline 2016/17

4J.D1 % Integrated Planning and Reporting requirements delivered on time

100%

KEY INITIATIVES

2020/21 2021/22

Source / contributing document/s

Source
code/s

4J.2	Integrate Resourcing Strategy (Workforce, Asset Management, Long Term Financial Plan) into the Delivery Program / Operational Plan	√	√	Integrated Planning and Reporting Guidelines
4J.3	Project manage community consultation for review of Community Strategic Plan 2021	√	√	Integrated Planning and Reporting Guidelines
4J.4	Develop, exhibit and adopt the Community Strategic Plan and underlying Delivery Program		√	Integrated Planning and Reporting Guidelines
4J.6	Prepare End of Term Report including State of the Shire		√	Integrated Planning and Reporting Guidelines
4J.11	Undertake a Community Satisfaction Survey and commence benchmarking of results	√		

4J.

KEY INITIATIVES		2020/21	2021/22	Source / contributing document/s	Source code/s
4J.12	Undertake consultation program on asset management measuring community satisfaction and desired service levels	√	√	Integrated Planning and Reporting Guidelines	
4J.13	Investigate and deliver prioritisation framework for implementation of actions from adopted strategic plans	√			

ONGOING ACTIVITIES

ONGOING ACTIVITIES

4J.A1	Review and update the Delivery Program and Operational Plan, coordinate the Annual Report to the Minister, and prepare six-monthly reviews of Council's Delivery Program			4J.A3	Perform System Administration and project manage improvements to Council's corporate performance and reporting system
4J.A2	Convene strategic planning workshops for Councillors to determine priorities				

PERFORMANCE MEASURES

Annual
forecast

Frequency
of
reporting

PERFORMANCE MEASURES

Annual
forecast

Frequency
of
reporting

4J.A2	No. of councillor strategic planning workshops convened	2	Quarterly
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		2020/21
		\$
BUDGET	Operating income	(0)
	Controllable expenses	100,000
	Internal transfers & depreciation	(10,000)
	Operating result	90,000

the \$\$\$\$

Financial comment

The 2020/21 draft Annual Budget has been prepared in advance of the Prime Minister activating the Australian Health Sector Emergency Response Plan for Novel Coronavirus, which may have a significant impact on the delivery of initiatives included within the budget and the forecast result as the situation evolves. The budget exhibited may be subject to revision at the September 2020/21 first quarter review.

Council staff commenced preparation of the 2020/21 Budget in December 2019. To minimise some of the financial constraints and considerations impacting on local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the 2020/21 Budget parameters included:

- Alignment with the parameters and projects identified in the Long Term Financial Plan, adopted by Council at the 13 March 2019 General Meeting.
- A general rate increase of 2.6% for 2020/21 – i.e. the percentage increase approved by IPART.
- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure - this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements, service reductions or increased fees.
- Direct salaries and wages to include provision for the Local Government (State) Award increase (estimated). A labour increase of 2.5% for 2020/21 has been allowed and calculated on 50 pay weeks. The two-week reduction from a full year represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required.
- The use of Council staff where possible to undertake SRV projects; Sections 7.11 and 7.12 Development Contributions projects; and other funded projects.
- The September Quarterly Budget Review 2019 was used as the starting point for 2020/21 estimates.

Council's Long Term Financial Plan (LTFP) forecasts a target surplus of \$5.1 million in the Annual Budget in 2020/21. This cash surplus, together with the cash surpluses forecast in the first four years of the LTFP, are required to fund a \$20 million shortfall in the Annual Budget in 2023/24 to fund projects identified in Council's Sportsground Strategy.

Whilst the parameters identified in the LTFP have been followed the cash surplus forecast is \$1.6 million, which is

\$3.5 million below that forecasted in the LTFP. This reduction is because of four items that have occurred since the LTFP was adopted in March 2019.

1. Decrease to Investment Income - \$1.2M (net)

The Reserve Bank of Australia has cut the interest base rate by 1% from 1.5% to 0.5% since the LTFP was adopted, reducing the estimated amount of general fund income from Council's Investment Portfolio.

2. Increase to Emergency Services Levy - \$440K

The 2019/20 Annual Budget included a \$300K recoupment of costs from the NSW State Government to fund the first-year increase from new workers compensation arrangements to the levy. Funding has not been offered for any future years and the Draft 2020/21 Annual Budget also includes a 5% increase to the levy (estimated), which is expected to increase following recent bush fire events.

3. Increase to Planning Legal Expenditure – \$500K

Council resolved to include a recurrent budget of \$500K for additional legal expenditure for the Planning Division at the 12 June 2019 General Meeting.

4. Galston Aquatic Centre Roof - \$1.35M

At the 12 June 2019 General Meeting Council also resolved to provide a budget of \$3 million for the replacement of the roof over the indoor 24 metre pool facility at Galston Aquatic Centre, spread across the 2019/20 and 2020/21 financial years. The Draft 2020/21 Annual Budget includes \$1.35M to provide the final portion of the \$3M allocation.

As the 2020/21 surplus is below that of the amount that is forecasted in the LTFP by \$3.5 million a revision of this document will be required along with careful consideration as to alternative funding options associated with the Sportsground Strategy initiatives.

Summary budget 2020/21

	Total Year 2020/21 Original Budget	Total Year 2019/20 Total Revised Budget	Total Year 2019/20 Original Budget
	\$	\$	\$
OPERATING EXPENSES			
Employee Benefits	50,578,228	49,926,314	49,618,259
Borrowing Costs	44,462	81,117	81,117
Materials & Contracts	47,378,565	51,533,161	51,144,092
Other Expenses	13,238,540	12,612,677	12,842,665
Controllable Expenses	111,239,795	114,153,269	113,686,132
Internal Transfers & Depreciation	20,042,413	19,260,622	19,260,622
Total Operating Expenses	131,347,565	133,479,255	133,014,580
OPERATING INCOME			
Rates, Levies & Annual Charges	(99,079,422)	(96,044,321)	(96,044,321)
User charges and fees	(14,366,631)	(14,289,831)	(14,289,831)
Interest & Investment Revenue	(5,375,587)	(6,532,510)	(7,937,510)
Other Income	(6,658,200)	(6,498,200)	(6,460,400)
Grants, subsidies, contributions and donations	(7,205,660)	(7,809,927)	(10,560,886)
Other Operating Contributions	(962,396)	(1,526,396)	(1,126,396)
Total Operating Income	(133,647,896)	(132,701,185)	(136,419,344)
Net Operating Result	(2,300,330)	778,071	(3,404,763)
CAPITAL EXPENSES			
WIP Expenditure	43,314,915	31,032,794	39,720,399
Asset Purchases	2,563,500	2,414,750	2,414,750
Total Capital Expenses	45,878,415	33,447,544	42,135,149
CAPITAL INCOME			
Grants, subsidies, contributions and donations	(1,642,538)	(2,295,242)	(4,721,004)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)
Other Capital Contributions	(3,540,000)	(10,000,000)	(10,012,000)
Total Capital Income	(6,182,538)	(13,295,242)	(15,733,004)
Net Capital Result	39,695,877	20,152,302	26,402,145
Net Operating & Capital Result	37,395,547	20,930,373	22,997,382
FUNDING AND NON-CASH Adjustments			
External Restricted Assets	(21,773,397)	(1,743,508)	(584,481)
Internal Restricted Assets	1,551,609	(5,391,181)	(8,958,192)
External Loan Principal Repayments/(Proceeds)	365,820	618,780	618,780
Depreciation Contra	(20,133,482)	(19,351,691)	(19,351,691)
ELE Payments	956,069	956,069	956,069
Total Funding Adjustments	(39,033,381)	(24,911,531)	(27,319,515)
Net Operating & Capital Result After Internal Funding Movements	(1,637,834)	(3,981,158)	(4,322,133)

Forward Budget 2020/21 - 2028/29

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

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

Interest on investments and borrowings

Council has adopted an investment strategy which provides the framework to maximise revenue from interest on investments and minimise risk.

Estimated average portfolio of investments 2020/20	Estimated interest earned at a rate of	Estimated interest income 2020/21
\$290 million	1.8%	\$5.2 million

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2020/21.

Rating information

Rating statement based on general increase of 2.6% on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 12 September 2020 IPART set the 2020/21 cap at 2.6%. (For more information, see ipart.nsw.gov.au)

The 2.6% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate. The impact is as follows:

1. Ordinary Rates

- A base amount of \$570 for the Residential and Farmland categories
- Minimum rating for Hornsby CBD and Business categories be applied
- The rates yield in percentage terms per category is as follows:
 - Residential 87.14%
 - Business 6.76%
 - Farmland 0.89%
 - Hornsby CBD 3.44%
 - Shopping Centre 1.77%

The following rates in the dollar have been calculated on the 2.6% rate increase.

Council will levy **Ordinary Rates** in 2020/21:

Category	Rate in the \$ (based on land value)	Minimum Rate	Base Amount \$	Base Amount %	% of Total Rate	Yield \$	Local Govt Act	Basis of Categorisation or Sub Categorisation	Area Applicable
Residential	0.100943		\$570	49%	87.14%	60,090,093	s516	Dominant use	Hornsby Shire
Farmland	0.084674		\$570	29%	0.89%	613,727	s515	Dominant use	Hornsby Shire
Business	0.346583	\$599			6.76%	4,661,576	s518	Dominant use	Hornsby Shire
Business - Hornsby CBD	0.467666	\$599			3.44%	2,372,162	s529	Centre of Activity	Hornsby CBD
Business - Shopping Centre	1.393191	n/a			1.77%	1,220,561	s529	Centre of Activity	Hornsby CBD Shopping Centre
Total					100%	68,958,117			

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

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

2. Catchments Remediation Rate

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

Rating information

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

Category	Rate in the \$ (based on land value)	Yield \$	Area Applicable
Residential	0.009874	3,001,972	Hornsby Shire
Farmland	0.005979	30,658	Hornsby Shire
Business	0.018418	232,888	Hornsby Shire
Business – Hornsby CBD	0.023561	118,507	Hornsby CBD
Business – Shopping Centre	0.069601	60,977	Hornsby CBD Shopping Centre
Total		3,445,002	

Rate reductions for eligible pensioners

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

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

Future consideration

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

Postponement of rates

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

Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For 2020/21, the maximum rate of interest payable is 7.5% (TBC).

Non-Rateability

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

Land Value

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was required to use land values provided by the Valuer General with a valuation base date of 1 July 2019 for the purpose of levying rates for the 2020/21 year. These values will also be used for 2021/22 and 2022/23.

Rating information

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

Summary

The raising of general rate income for 2020/21 is based on the following:

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

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2020/21, the CRR yield will be \$3.4 million.

Since July 1994, the CRR has generated over \$56 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter from entering our waterways. In 2018/19, 794 tonnes of material was removed from stormwater quality assets across the Shire.

Capital Projects

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

In 2020/21, Council proposes to construct stormwater quality assets at, Hornsby, Hornsby Heights, North Epping and Normanhurst.

Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

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

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

Domestic waste management

The Domestic Waste Management Charge

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

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

Domestic Waste Management Services include:

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

Domestic Waste Management Charge Calculation

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

Domestic Waste Management costs for 2020/21 include:

SERVICE DESCRIPTION	2020/21
Collection services	\$11,077,116
Disposal services	\$8,088,000
Green waste processing	\$2,200,000
Recyclables acceptance	\$380,000
Administrative services	\$2,084,196
Council corporate overheads	\$1,137,000
TOTAL	\$24,966,312

Domestic waste management

INCOME for 2020/21 Type of service	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	Service charge revenue	TOTAL
Single Unit Dwelling / up to 3-storey Multi Unit Dwelling (SUD)	47,584	\$86	\$450	\$536	\$25,505,024	
High Rise Multi Unit Dwelling (MUD - 5-storeys and above)	4,451	\$86	\$355	\$441	\$1,962,891	
Additional bin services		as per Fees and Charges			\$1,250,000	
Vacant land availability	760	\$86			\$65,360	
SubTotal						\$28,783,275
Pensioner Rebate						(\$480,000)
TOTAL						\$28,303,275

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

Fees and charges

Council's Fees and Charges 2020/21 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

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

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

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

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

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

Category 1 – Significant Personal Hardship

and

Category 2 – Non-profit Organisation with Significant Financial Hardship

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

- i) The person or organisation must provide a copy of their Not for Profit certification and be able to demonstrate that the service or product that they require will provide them with some reasonable benefit and that

this benefit is not available to them through means other than Council.

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

Category 3 – Demand Stimulation/Community Benefit

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

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

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

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

Section 611 Charges

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

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

NEW
IMPROVE
MAINTAIN

Capital projects
at a glance

NEW, IMPROVE, MAINTAIN

Our projects for 2020/21

Major / Special Projects

Major / Special Projects		2020/21 (\$'000)			
25,000 Trees				700	
Hornsby Park creation			18,000		
Signage replacement				317	
Public Domain - Asquith to Mount Colah		7,000			
Westleigh Park Development			3,000		
Beecroft War Memorial - remediation of Cenotaph			14	186	
TOTAL	<i>Funding sources</i>	ss7.11 / 12	Grant	General	TOTAL
		7,000	21,014	1,203	29,217

Local Road Improvements

Local Road Improvements		2020/21 (\$'000)			
Arcadia Road, Galston - Stage 2 (The Glade to approximately number 19)	117		117		
Colah Road, Mount Colah – Belmont Parade to Myall Road			910		
Arcadia Crescent, Berowra - Creole Street to Berowra Waters Road (south side)	553		348		
Old Beecroft Road, Beecroft – Beecroft Road to end			825		
Crosslands Road, Galston - Stage 3			300		
Local Road Improvements preconstruction works			150		
Local Road Improvements kerb and gutter construction			120		
TOTAL	<i>Funding sources</i>	Grant	SRV	General	TOTAL
		670		2,770	3,440

Capital projects 2020/21

Major and Minor Drainage Improvements

	2020/21 (\$'000)			
Mount Colah - Kooyong Avenue to Myall Road		250	260	
Berowra Heights, Patrick Place / Woodcourt Road Stage 1			100	
Stormwater drainage preconstruction			10	
TOTAL	<i>Funding sources</i>	s7.11	SRV	General
			250	370
				620

Foreshore Facilities

	2020/21 (\$'000)			
Parsley Bay Loading Dock reconstruction		80	91	
TOTAL	<i>Funding sources</i>	s7.11	SRV	General
			80	91
				171

Local Footpath Improvements

	2020/21 (\$'000)			
Baldwin Avenue, Asquith - Chelmsford Road to Victory Street (Left-hand side)	45			
Wall Avenue, Asquith - Mittabah Road to Asquith Oval (Mills Rd)	25			
Wall Avenue, Asquith - Asquith Oval (Mills Road) to Rupert Street	25			
Tristania Way, Beecroft - Sutherland Road to end of cul-de-sac	45			
Balaclava Road, Berowra - Kona Close to Hillcrest Road (side TBD)	30			
Bambil Road, Berowra - Redwood Avenue to Anembo Road			20	
Redwood Avenue, Berowra - Yallambee Road to Bambil Road			50	
Barnetts Road, Berowra Heights - Wyanna Street to Rona Close	85			
Warrina Street, Berowra Heights - Warwick Close to Koloona Street	20			
Boundary Road, Berowra - High Street to King Street	50			
Hillview Street/Sunset Avenue, Hornsby Heights - Somerville to end of Sunset	165			
Clement Close, Pennant Hills - Azalea Grove to end	35			
Azalea Grove, Pennant Hills - Clement Close to Liguori Way	30			
Adamson Avenue, Thornleigh - Sefton Road to Norman Avenue (Right-hand side)	55			
Quarter Sessions Road, Westleigh - Silver Crescent to Western Crescent North (Right-hand side)		70		
Quarter Sessions Road, Westleigh - Western Crescent North and Loop (Right-hand side)	90			
Cherrybrook Road, West Pennant Hills - New Farm Road to Boundary Road (side TBD)		15		
New Farm Road, West Pennant Hills - Cherrybrook Road to Cherrybrook Road South (side TBD)		65		
New Farm Road, West Pennant Hills - New Line Road to Cherrybrook Road (side TBD)			80	
TOTAL	<i>Funding sources</i>	s7.12	SRV	General
		700	150	150
				1,000

Capital projects 2020/21

Parks and Sporting Facilities	Source document	OTHER AGENCIES			ss7.11 / 7.12	SRV	General	2020/21 (\$'000)
		Agency	Funding status	Funding committed (\$'000)				
SPORTING FACILITIES								
Facility renewals								
Pennant Hills Park - sight screen renewal						100		
Brooklyn Park tennis court renewal						100		
Asquith Oval - sight screen renewal							100	
Warrina Street, Berowra - netball court renewal							60	
Fence renewals (various)						150		510
Floodlighting								
Normanhurst Oval	Sportsground Strategy				250			
Parklands Oval, Mount Colah (including car parking)	Sportsground Strategy				353			
Cheltenham Oval	Sportsground Strategy					130		733
Sportsfield irrigation and surface renewals								
Foxglove Oval, Mount Kuring-gai - sportsfield irrigation						250		
James Henty Oval, Dural - surface renewal						50		300
CAR PARKS								
Car park renewal						150		150
PARKS								
Playground renewals (including equipment and facilities)								
Ruddock Park, Westleigh - shade structure	section 7.12 Plan				60			
Berowra Oval - shade structure	section 7.12 Plan				45			
The Lakes of Cherrybrook - playground renewal (including park furniture)						250		
Hopeville Park, Hornsby Heights - playground renewal						200		
Richards Close, Berowra - playground renewal							60	
Epping Oval - playground renewal							30	
Playground undersurface renewals							145	790
Park amenities building renewals (including change rooms, toilets and other buildings within parks)								
Greenway Park, Cherrybrook - Community Sports House		Federal Govt	CONFIRMED	1.525				

Capital projects 2020/21

Parks and Sporting Facilities	Source document	OTHER AGENCIES			ss7.11 / 7.12	SRV	General	2020/21 (\$'000)
		Agency	Funding status	Funding committed (\$'000)				
Greenway Park, Cherrybrook - amenities building						70		
Building renewals - various sites						150		220
Park furniture and garden renewals (including picnic shelters, seating, bbqs, fitness equipment, gardens)								
Hornsby Park - road centre garden improvements							40	
Nirimba Avenue Park, North Epping - park improvements							50	
Park furniture renewals (various)						100		
Galston Recreation Reserve - exercise equipment					80			
Dog off leash renewal (including turf renewal, seating and fencing)					50			
Greenway Park								
TOTAL					ss7.11 / 7.12	SRV	General	TOTAL
					838	1,700	485	3,023

Capital projects 2020/21

Aquatic and Leisure Centres

	2020/21 (\$'000)			
Hornsby Aquatic and Leisure Centre				
Renew concourse tiling				50
Galston Aquatic and Leisure Centre				
Upgrade filtration system				100
Roof construction				1,350
Thornleigh Brickpit Indoor Sports Stadium				
Floor treatment / refurbishment				25
TOTAL	<i>Funding sources</i>	s7.11	SRV	General
				1,525
				1,525

Buildings

	2020/21 (\$'000)			
(MINOR) CAPITAL RENEWAL WORKS				
Council Offices, Community Facilities and Aquatic Centres				
Installation of a Building Management System - to control and monitor building mechanical and electrical systems off site				150
Community Centres				
Cherrybrook Community Centre - sanding and polishing of timber floor in small hall				25
Thornleigh Community Centre - painting of facility				25
Pennant Hills Community Centre - replace floor coverings to foyers, small hall and intermediate hall				100
Galston Community Centre - installation of air conditioning				40
Libraries				
Pennant Hills Library - upgrade of toilet facilities				35
TOTAL	<i>Funding sources</i>	s7.11	SRV	General
				375
				375

Capital projects 2020/21

Bushland and Waterways

2020/21
(\$'000)

BUSHLAND RECREATIONAL IMPROVEMENTS

Fearnley Reserve Track Entrance - Upgrade entrance and trail from Hannah Street, Beecroft	85		
Carrs Bush, Galston - Construction of new elevated boardwalk and accessible access path	300		
Quarter Sessions Road Lookout , Westleigh - Visitor access and lookout	30		
Ginger Meggs Loop and Track Head (Bluegum Forest) Hornsby - Upgrade to bushwalking facilities	85		
Waitara Creek Track extension and enhancement		200	

CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS

Lessing Park, Asquith - Gross pollutant trap and biofiltration basins			140
Nirimba Park, North Epping - Gross pollutant trap, biofiltration basin and creekline remediation			200
Oorin/Mullion Close, Hornsby Heights - Gross pollutant trap			60
Heights Place, Hornsby Heights - Gross pollutant trap			25
Normanhurst Park, Harris Road – Gross pollutant trap, biofiltration basin and stormwater harvesting			430

TOTAL	Funding sources	s7.11	SRV	CRR	TOTAL
		500	200	855	1,555

Traffic Facilities

OTHER AGENCIES

Agency	Funding status	Funding committed (\$'000)	s7.12	2020/21 (\$'000)
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(subject to State funding)

SHARED PATHS

Pennant Hills to Epping - Construction of Stage 1, Beecroft Community Centre to Cheltenham Station	100% RMS Cycling Infrastructure	CONFIRMED	4,500	
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ROADS

Duffy Avenue / Chilvers Road / The Esplanade, Thornleigh - realignment of intersection	RMS Safer Roads Program	CONFIRMED	2020/21 1,050	
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TOTAL	Funding sources	Other agencies	s7.12	General	TOTAL
		5,550			0

Capital projects 2020/21

Reoccurring capital items

Reoccurring capital items		2020/21 (\$'000)				
Local sealed road rehabilitation program		290	100	1,725		
Road shoulder upgrade program				60		
Footpath reconstruction				68		
R2R* funding for traffic projects		145				
Library resources	90			399		
Fleet (heavy and light, and plant replacement)				2,075		
TOTAL	<i>Funding sources</i>	s7.11	Grant	SRV	General	TOTAL
		90	435	100	4,327	4,952

*R2R = Roads to Recovery Program (Federal Government)

CONSOLIDATED TOTAL 2020/21

(\$'000) **45,878**

NEW, IMPROVE, MAINTAIN

Our projects for 2021/24

Major Projects

(estimates from LTFP)

		2021/22 (\$'000)		
Hornsby Park creation		20,000		
Westleigh Park Development		7,000		
TOTAL	<i>Funding sources</i>	ss7.11 / 12	Grant	General
			27,000	27,000

Capital projects 2021/24

Local Road Improvements

2021/22
Arcadia Road Galston - Stage 4
Bushlands Avenue, Hornsby Heights - Galston Road to Cawthorne Street
Chandler Avenue, Cowan - Fraser Road to Alberta Avenue
Victory Street, Asquith - Baldwin Avenue to Dudley Street
Crawford Road, Mount Kuring-gai - Glenview Road to end
Burns Road North, Beecroft - Hannah Street to Copeland Road
Anambo Road, Berowra - Waratah Road to end
Laughtondale Road - Stage 1
Total 2021/22 = (\$'000) 3,542
2022/23
Arcadia Road Galston - Stage 5
Cobran Road, Cheltenham - Sutherland Road to end
Grevillea Crescent, Hornsby Heights - Galston Road to Evens Road
Silvia Street, Hornsby - Watson Road to Roper Lane
Bolton Avenue, Mount Colah - Berowra Road to Kuring-gai Chase Road
Malton Road, Beecroft - Seale Close to Timbertop Way
Laughtondale Road - Stage 2
Total 2022/23 = (\$'000) 3,542
2023/24
Arcadia Road Galston - Stage 6
Waratah Road, Berowra - Anambo Road to Pacific Highway
Redgum Avenue, Pennant Hills - Thorn Street to end
Wideview Road, Berowra - Cliffview Road to end - Stage 1
Ida Street, Hornsby - Clarinda Street to Ethel Street
Alan Road, Berowra Heights - Warrunga Crescent to Wideview Road
Low Street, Mount Kuring-gai - Harwood Avenue to High Street
Maranta Street, Hornsby - Clarinda Street to end
Ethel Street, Hornsby - Galston Road to Old Berowra Road
Laughtondale Road, Stage 3
Total 2023/24 = (\$'000) 3,542

Capital projects 2021/24

Major and Minor Drainage Improvements

2021/22
Berowra Heights - Patrick Place/Woodcourt Road (Stage 1)
Total 2021/22 = (\$'000) 710
2022/23
Berowra Heights - Patrick Place/Woodcourt Road (Stage 2)
Total 2022/23 = (\$'000) 710
2023/24
Berowra Heights - Patrick Place/Woodcourt Road (Stage 3)
Total 2023/24 = (\$'000) 710

Foreshore Facilities

2021/22
Berowra Waters (East) pontoon replacement
Kangaroo Point pontoon replacement
Total 2021/22 = (\$'000) 171
2022/23
Brooklyn Wharf upgrade with pontoon
Total 2022/23 = (\$'000) 171
2023/24
Wisemans Ferry Public Wharf upgrade
Parsley Bay Dredging - Stage 1
Total 2023/24 = (\$'000) 171

Capital projects 2021/24

Local Footpath Improvements

2021/22
Yannina Avenue, Hornsby Heights - Binnari Road to Evans Road
New Line Road, Dural - Jenner Road to James Henty Drive (Right-hand side)
Willowtree Street, Normanhurst - Calga Avenue to Pine Street
Pine Street, Normanhurst - Myrtle Street to Oak Street
Oak Street, Normanhurst - Pine Street to Cedar Street
Elouera Road, Westleigh - Eucalyptus Drive to Duffy Avenue (side TBD)
Eucalyptus Drive, Westleigh - Corang Road to Castle Circuit (side TBD)
Corang Road, Westleigh - Quarter Sessions Road to Eucalyptus Drive (side TBD)
Valley Road, Hornsby - Pretoria Parade to Rosemead Road
Rosemead Road, Hornsby - Valley Road to Hornsby Park
Hull Road, West Pennant Hills - Victoria Road to Lee Road (side TBD)
Vale Road, Thornleigh - Wareemba Avenue to Norman Road
Wareemba Avenue, Thornleigh - Larool Crescent to Derribong Place
Wareemba Avenue, Thornleigh - Derribong Place to Vale Road
Ligouri Way, Pennant Hills - Azalea Grove to Binomea Place
Wearne Avenue, Pennant Hills - Laurence Street to Thorn Street
Thorn Street, Pennant Hills - Wearne Avenue to Bellamy Street
Downes Street, North Epping - Beck Road to Boundary Road
Total 2021/22 = (\$'000) 1,000
2022/23
Verney Drive, West Pennant Hills - Hull Road to Campbell Park
Myson Drive, Cherrybrook - Franklin Road to Powell Place / New Line Road (Park Link)
Begonia Road, Normanhurst - Pine Street to Palm Grove
Woodcourt Road, Berowra Heights - Elizabeth Street to Woodcourt Road end (Bush Trail Head)
Chapman Avenue, Beecroft - Cardinal Road to Hull Road
Purchase Road, Cherrybrook - Beechwood to Kentia Parades
Purchase Road, Cherrybrook - Kentia Parade to Eldridge Street
Wyanna Street, Berowra Heights - Easton Road to Barnettts Road (side TBD)
Easton Road, Berowra Heights - Wyanna Street to Barnettts Road (side TBD)
Kenburn Avenue, Cherrybrook - Glentrees Place to Macquarie Drive
Total 2022/23 = (\$'000) 1,000

Capital projects 2021/24

Local Footpath Improvements

2023/24
Sherbrook Road, Asquith - Bridge Road / Sherbrook Road roundabout
Stokes Avenue, Asquith - School gate to end
Clovelly Road, Hornsby - Hall Road to end
Old Berowra Road, Hornsby (1.8m wide path)
Hewitt Avenue, Wahroonga - Eastbourne Avenue to Bristol Avenue
Bristol Avenue, Wahroonga - Hewitt Avenue to Hinemoa Avenue
Hinemoa Avenue, Wahroonga - Bristol Avenue to Nanowie Avenue
Hinemoa Avenue, Normanhurst - Retirement village to Havilah Avenue (side TBD)
Total 2023/24 = (\$'000) 1,000

Capital projects 2021/24

Parks and Sporting Facilities

2021/22
SPORTING FACILITIES
Facility renewals (including floodlights, sports courts, car parks and fencing)
Fence renewals (various)
Car park renewals (various)
Normanhurst Oval - floodlights and amenities (s7.11)
Mark Taylor Oval - sportsground and amenities embellishment (s7.11)
Epping Oval, Epping - shade sails (s7.12)
Sportsfield irrigation, surface and infrastructure renewals
Cheltenham Oval
Dural Park
PARKS
Park enhancements
Pennant Hills Park - walking paths (s7.11)
Lisgar Gardens - amenities and park embellishment (s7.11)
Playground renewals (including equipment and facilities)
Mills Park, Asquith
Briddon Park, Pennant Hills
Wisemans Ferry Recreation Reserve (including tennis court renewal)
Moorfield Hills Park, Dural
Playground undersurfacing (various)
Park amenities building renewals - various sites (including change rooms, toilets and other buildings within parks)
Ron Payne Oval, North Epping - amenities (s7.11)
Park furniture and garden renewals - various park furniture renewals (including picnic shelters, seating, bbqs, gardens)
Warrina Street Oval, Berowra - exercise equipment (s7.12)
Dog off leash renewal (including turf renewal, seating and fencing)
Dawson Avenue, Thornleigh (s7.12)
Total 2021/22 = (\$'000) 3,840

Capital projects 2021/24

Parks and Sporting Facilities

2022/23
Facility renewals (including floodlights, sports courts, car parks and fencing)
Pennant Hills Park - netball
Fence renewals (various)
Normanhurst Oval - floodlights and amenities (s7.11)
Mark Taylor Oval - sportsground and amenities embellishment (s7.11)
Foxglove Oval, Mount Kuring-gai - shade sails (s7.12)
Sportsfield irrigation, surface and infrastructure renewals
Epping Oval
Headen Park
Irrigation renewal (various sites)
PARKS
Park enhancements
Pennant Hills Park - walking paths (s7.11)
Lisgar Gardens - amenities and park embellishment (s7.11)
Warrina Street Oval, Berowra - park and playground embellishment (s7.11)
Playground renewals (including equipment and facilities)
Western Crescent Park, Westleigh
Cairnes Road Park, Glenorie
Crossroads Park, Berowra
Playground undersurfacing (various)
Hunt Reserve - park and playground embellishment (s7.11)
Berry Park, Mount Colah - new local playground (s7.11)
Ruddock Park, Westleigh - exercise equipment (s7.12)
Park amenities building renewals - various sites (including change rooms, toilets and other buildings within parks)
Ron Payne Oval, North Epping - amenities (s7.11)
Park furniture and garden renewals - various park furniture renewals (including picnic shelters, seating, bbqs, gardens)
Dog off leash renewal (including turf renewal, seating and fencing)
Crossroads Reserve, Berowra (s7.12)
Total 2022/23 = (\$'000) 4,535

Capital projects 2021/24

Parks and Sporting Facilities

2023/24
Facility renewals (including floodlights, sports courts, car parks and fencing)
Galston Netball Court renewal
Greenway Park, Cherrybrook court renewal
Fence renewals (various)
James Henty Oval, Dural - floodlights
Sportsfield irrigation, surface and infrastructure renewals - Irrigation renewal (various sites)
PARKS
Park enhancements
Pennant Hills Park - walking paths (s7.11)
Warrina Street Oval, Berowra - park and playground embellishment (s7.11)
Playground renewals (including equipment and facilities)
Dusthole Bay, Berowra Waters
Ginger Meggs Park, Hornsby
Fearnley Park, Beecroft
Beecroft Village Green, Beecroft
Ruddock Park, Westleigh
Playground undersurfacing (various)
Hunt Reserve - park and playground embellishment (s7.11)
Berry Park, Mount Colah - new local playground (s7.11)
Fagan Park - playground stage 2
Asquith - new local playground
Park amenities building renewals - various sites (including change rooms, toilets and other buildings within parks)
Ron Payne Oval, North Epping - amenities (s7.11)
Edward Bennett Oval, Cherrybrook - amenities (s7.11)
Park furniture and garden renewals - various park furniture renewals (including picnic shelters, seating, bbqs, gardens)
North Epping Oval - exercise equipment (s7.12)
Dog off leash renewal (including turf renewal, seating and fencing)
Ruddock Park, Westleigh (s7.12)
New dog off leash parks (s7.11)
Total 2023/24 = (\$'000) 5,255

Capital projects 2021/24

Bushland and Waterways

2021/22

BUSHLAND RECREATIONAL IMPROVEMENTS

Pennant Hills Park, Bushland tracks - Mambara Track and Pennant Hills Park fire trail connection

Walking track upgrades Berowra to Cowan area - Great North Walk and Links - North of Alston Drive.

Hornsby Park Bushland - Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)

Brooklyn Bushland Trails - Establish a walking trail network across McKell Park, upgrading existing trails and building links

CATCHMENTS REMEDIATION RATE CAPITAL ROJECTS

Edward Bennett Park, Cherrybrook - Gross pollutant trap, biofiltration basin and stormwater harvesting

Pretoria Parade, Hornsby - Gross pollutant trap

Whipbird Place, Castle Hill - Gross pollutant trap

Lawson Place, Cherrybrook - Gross pollutant trap

2022/23

BUSHLAND RECREATIONAL IMPROVEMENTS

Berowra Heights - Great North Walk and Links - Walking track upgrades (Stage 2)

Hornsby Bushland Park – Hornsby Heritage Steps – Trail restoration (Stage 3)

Brooklyn Bushland Trails – Connect and upgrade track network across McKell Park (Stage 2)

CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS

Francis Greenway Drive, Cherrybrook - Gross pollutant trap and biofiltration basin

Cnr Mildred Avenue and Jersey Street, Asquith - Gross pollutant trap

Bridge Road, Hornsby - Gross pollutant trap

Nicholas Crescent, Normanhurst - Gross pollutant trap and biofiltration basin

2023/24

BUSHLAND RECREATIONAL IMPROVEMENTS

New Farm Road Bushland - Construct sandstone steps from Hull Road, West Pennant Hills to improved creek crossing

Pyes Creek Connectivity Trail – Joyce Place, Dural to Keighran Fire Trail Cherrybrook

Morgan Street, Pennant Hills - Great North Walk and Links – Upgrade of track head and trail

Thornleigh Oval to National Park - Great North Walk and Links – Upgrade of track head and trail

Westleigh Park Bushwalking Trail – connections to future park pathways

CATCHMENTS REMEDIATION RATE CAPITAL PROJECTS

Erlestoke Place, Castle Hill - Gross pollutant trap

Wilga Street (Park), Pennant Hills - Gross pollutant trap

Nelson Street (Park), Thornleigh - Gross pollutant trap and biofiltration basin

Ferndale Road, Normanhurst - Gross pollutant trap

NEED HELP?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

Chinese Simplified

需要帮助吗？

本文件包含了重要的信息。如果您有不理解之处，请致电131 450联系翻译与传译服务中心。请他们代您致电9847 6666联系Hornsby郡议会。郡议会工作时间为周一至周五，早上8:30 - 下午5点。

Chinese Traditional

需要幫助嗎？

本文件包含了重要的信息。如果您有不理解之處，請致電131 450聯繫翻譯與傳譯服務中心。請他們代您致電9847 6666聯繫Hornsby郡議會。郡議會工作時間為周一至周五，早上8:30 - 下午5點。

German

Brauchen Sie Hilfe?

Dieses Dokument enthält wichtige Informationen. Wenn Sie es nicht verstehen, rufen Sie bitte den Übersetzer- und Dolmetscherdienst unter 131 450 an. Bitten Sie ihn darum, für Sie den Hornsby Shire Council unter der Nummer 9847 6666 zu kontaktieren. Die Geschäftszeiten der Stadtverwaltung sind Montag bis Freitag, 8.30-17 Uhr.

Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ न पाएँ, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Ilong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalitang at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

For more information visit
hornsby.nsw.gov.au





Image: Brooklyn Bridge