

OPERATIONAL PLAN

2015 - 2016

Year 3 of Plan



THE HILLS
Sydney's Garden Shire



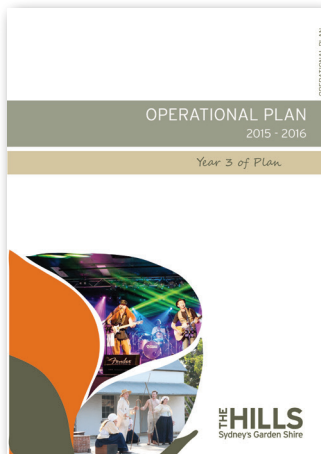
Operational Plan

2015 - 2016

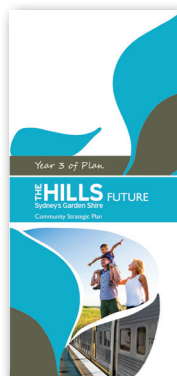
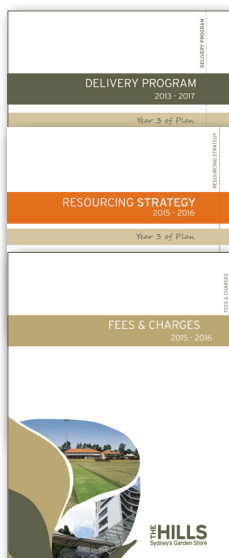
The Hills Shire Council is pleased to present its 2015 - 2016 Operational Plan.

This document details Council's actions outlined in the Operational Plan and identifies activities that Council will undertake within the next financial year.

PART 4 OPERATIONAL PLAN



- 2015-2016 Budget by Themes
- Inputs
- Outputs
- Performance Measures



PART 1 HILLS FUTURE

- Vision
- Themes
- Outcomes
- Strategies
- Measures

PART 3 RESOURCING STRATEGY

- Workforce Strategy
- Asset Management Strategy
- Long Term Financial Plan

PART 2 DELIVERY PROGRAM

- 2015-2016 Budget by Themes
- Inputs
- Outputs
- Performance Measures

PART 5 FEES & CHARGES

- Cemetery
- Civic Events
- Community Facilities & Services
- Compliance
- Customer Service
- Planning
- Hills Community Care
- Long Day Care
- Infrastructure
- Waste
- Other



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MAYOR'S STATEMENT



"We have continued to reduce our infrastructure backlog and we remain on target to meet our future goals without the need to borrow or add special variations to rates." Page 8

GENERAL MANAGER'S REPORT



"Council is committed to proper decision-making and prudent expenditure of public money to accommodate the continued growth of our local economy." Page 10

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THE HILLS SHIRE COUNCIL OPERATIONAL PLAN 2015 - 2016

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STRONG FINANCIAL POSITION



Our cautious and conservative financial approach has led us to having some of the best finances and community facilities of any local government area across New South Wales.



REMAINS DEBT FREE

Council is debt free and will continue to budget for operational surplus as a high priority.

\$66M INFRASTRUCTURE DELIVERY



This plan focuses on clearing Council's infrastructure backlog, and we are projected to spend \$66M on capital expenditure in 2015/2016.

Proactive Leadership



CHALLENGES FOR TOMORROW

- Continuing to lobby State and Federal Governments around infrastructure and transport needs to manage projected growth eg;
 - Western Sydney Light Rail route - Parramatta via Carlingford to Macquarie Park.
- Determine the utilisation of shop front space available at stage 3 QIC (Castle Towers) development.

WHERE ARE WE NOW?

Hills Future is our long term Community Strategic Plan that directs our four year Delivery Program and annual budgets. Council is committed to delivering the outcomes of Hills Future.

Our strong financial position has continued over many years. With our expected population and housing growth, we will need to respond to the demands to buy land zoned open space, while maintaining services and facilities for our current residents.

Strategic land assets are being converted into liquidity to help fund projects and facilities in a financially sustainable way.

Council is a responsible employer and has implemented a range of initiatives with our staff to ensure we remain efficient, effective and committed to our Shire. We operate effectively in accordance with sound governance principles and have set new goals for customer service.

Principal Activity Corporate Management

Action No.	Output/Action Description	Description
100.01	Corporate Management GM	To provide support services to the councillors in carrying out their duties as elected representatives and to provide overall management and directions and effective utilisation of all staff and other resources of Council
100.02	PA Support GM	To provide support and assistance to general management and councillors
100.03	Contribution to Department of Environmental Planning	Contribution to Sydney Regional Development Fund as section 143 of the Environment Planning and Assessment Act
110.01	Reorganisation	To provide for workplace and regulatory reform, EBA bonuses, maternity leave payments and unfunded positions
200.01	Strategic Planning Group (SPG) Mgt	To provide support services to the councillors in carrying out their duties as elected representatives and to provide overall management and directions and effective utilisation of all staff and other resources of Council
700.01	Environment & Planning Group (EPG) Mgt	To provide support services to the councillors in carrying out their duties as elected representatives and to provide overall management and directions and effective utilisation of all staff and other resources of Council
800.01	Customer Services Group (CSG) Mgt	To provide support services to the councillors in carrying out their duties as elected representatives and to provide overall management and directions and effective utilisation of all staff and other resources of Council

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
100.01	Corporate Management GM	648	0	0	100	858	1,605	0	1,605
100.02	PA Support GM	322	0	0	30	435	787	0	787
100.03	Contribution to DEP	0	0	0	308	0	308	0	308
100.99	Internal Recovery GM	0	0	0	0	-1,447	-1,447	0	-1,447
110.01	Reorganisation	0	345	0	0	0	345	0	345
200.01	Corporate Mgt Contribution - SPG	356	0	6	4	32	398	0	398
200.99	Internal Recovery -SPG	0	0	0	0	-398	-398	0	-398
700.01	Corporate Management Contribution - EPG	307	0	6	9	105	426	0	426
700.99	Internal Recovery - EPG	0	0	0	0	-426	-426	0	-426
800.01	Corporate Management Contribution - CSG	294	0	9	14	73	390	0	390
800.99	Internal Recovery - CSG	0	0	0	0	-390	-390	0	-390
		1,927	345	20	464	-1,159	1,598	0	1,598

Project	Description	\$000
3001	Research & Development - EPG	6
3001	Research & Development - SPG	6
3001	Special Needs GAP Subsidy	9
Total		20

Principal Activity	Property Development & Management
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Action No.	Output/Action Description	Description
132.01	Property Lease	Supervise the effective management of cottages in Council's rental portfolio and negotiate leases and tenancy agreements for other Council buildings, land and facilities
320.01	Property Development	Implement the development strategy adopted by Council for operational land holdings

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
132.01	Property Lease	104	0	0	21	1,568	1,692	-2,353	-660
320.01	Property Development	551	15	0	38	292	896	0	896
		655	15	0	58	1,860	2,589	-2,353	236

Performance Measures	Target 2015/2016
Implement Adopted Actions / Milestones for Operational Land as Resolution of Council (Property Development)	85%
Implement Adopted Actions / Milestones for Operational Land as Resolution of Council (Property Management)	85%
Occupancy of Rented Property	90%

Principal Activity	Financial Operations
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Action No.	Output/Action Description	Description
140.02	Procurement Management	Source suppliers and maintain catalogues for provision of goods and services to Council
210.01	Integrated Planning, Reporting and Financial Control	Manage the development, implementation and review of Council's Community Strategic Direction, Delivery Program and Operations Plan and Long Term Financial Plans; monitor budgets; cash flows and provide financial advice and information across Council
830.01	Expenditure and Revenue	Record financial transactions and produce Annual Statement of Accounts and financial reports, reconciliation of bank statements and Council Investments
831.01	Payroll	Maintain and manage payment of Council staff and update payroll system promptly and accurately
833.01	Rates	Collect and levy rates and stormwater waste management charges and monitor, issue notices and recover outstanding rates and charges

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
140.02	Procurement Management	214	0	0	350	82	645	0	645
140.99	Supply Management Internal Recovery	0	0	0	0	-645	-645	0	-645
210.01	Integrated Planning, Reporting and Financial Control	916	0	17	13	187	1,133	0	1,133
830.01	Expenditure and Revenue	1,070	91	4	424	401	1,990	-175	1,815
830.99	Expenditure Internal Recovery	0	0	0	0	-1,789	-1,789	0	-1,789
831.01	Payroll	456	0	0	3	67	526	0	526
831.99	Payroll Internal Recovery	0	0	0	0	-741	-741	0	-741
833.01	Rates	521	0	0	2,551	485	3,556	-787	2,770
833.99	Rates Internal Recovery	0	0	0	0	-2,689	-2,689	0	-2,689
210.99	Internal Recovery	0	0	0	0	-1,133	-1,133	0	-1,133
		3,177	91	21	3,340	-5,775	854	-962	-107

Project	Description	\$000
3001	Inventory Damaged Goods	4
3006	Long Term Planning	17
Total		21

Performance Measures	Target 2015/2016
Contract Renewals on Time	100%
% Variation to Budget (Recurrent Expenditure)	5%
% Variation to Budget (Recurrent Income)	5%
Payments Paid Electronically	70%
Debtors Collected within 30 Days	90%
Return on Investment (ROI) Margin > 0.2% above	95%
Rates Outstanding	3.5%
Payroll Processes Completed Within Agreed Timeframe	90%

Principal Activity	Infrastructure Projects
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Action No.	Output/Action Description	Description
530.01	Capital Works Project Management	Manage and monitor the delivery of new and existing infrastructure as detailed in the Capital Works Program

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
530.01	Capital Works Project Management	300	0	0	53	838	1,191	0	1,191
530.99	Internal Recovery	0	0	0	0	-1,191	-1,191	0	-1,191
		300	0	0	53	-353	0	0	0

Performance Measures	Target 2015/2016
Capital Works Completed on Time (Number of Jobs)	90%
Capital Works Program Projects Completed (Dollar Terms)	90%

Principal Activity	Workforce Strategy & Business Improvement
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Action No.	Output/Action Description	Description
240.01	Recruitment & Retention	Implement initiatives to decrease time to fill vacancies
240.03	Workplace Safety	Implement initiatives to decrease lost time injury frequency and achieve zero harm workplace
240.04	Workplace Relations	Provide managers with people management advice to assist achievement of business outcomes
240.05	Learning & Organisational Development	Implement a program to provide relevant training and increase the hours of training per employee

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
240.01	Recruitment & Retention	232	0	41	2	50	324	0	324
240.03	Workplace Safety	109	0	70	1	23	203	0	203
240.04	Workplace Relations	439	0	0	3	94	537	0	537
240.05	Learning & Organisational Development	658	0	0	3	83	744	0	744
240.99	Internal Recovery	0	0	0	0	-1,808	-1,808	0	-1,808
		1,438	0	111	8	-1,557	0	0	0

Project	Description	\$000
3001	Recognition Scheme Expenses	41
3002	Risk Mngt - OHS	70
Total		111

Performance Measures	Target 2015/2016
Average Number of Days Lost to Absences (Ex)	7
Days Lost due to Workplace Injuries	300
Lost Time Injury Frequency Rate	11%
Percentage of Staff Retained (Ex)	85%

Principal Activity	Information Technology
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Action No.	Output/Action Description	Description
821.01	IT Infrastructure	Implement initiatives to provide infrastructure and maintain security procedures to support Council's IT needs
821.02	Application Support	Implement initiatives to align Council's information and technology applications with industry direction and business needs

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
821.01	IT Infrastructure	983	240	56	1,109	132	2,520	0	2,520
821.02	Application Support	983	1,450	184	51	132	2,801	0	2,801
821.99	IT Internal Recovery	0	0	0	0	-5,488	-5,488	0	-5,488
		1,966	1,690	240	1,160	-5,223	-168	0	-168

Project	Description	\$000
3001	IT Minor Expenses	56
3002	Business Requirement	167
3003	Online Demographic System	17
Total		240

Performance Measures	Target 2015/2016
Completed IT Incidents within 2 Days (Ex)	60%
% Customer Enquiries Resolved at the Helpdesk Compared to Total Number of Calls to the Helpdesk (Ex)	62%
Number of Unscheduled Corporate System Outages	7
Organisation Satisfaction with IT	83%

Principal Activity	Land & Spatial Information
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Action No.	Output/Action Description	Description
251.01	Property Addressing	Allocate property house numbers and name streets and suburbs. Improve online self service facilities via the web
251.02	Provide Maps	Provide customised maps. Provide online interactive map services via the web to our customers
251.03	Subdivision Updates	Capture and update land information data. Improve property data accuracy to provide complete information to our customers

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
251.01	Property Addressing	105	0	0	1	19	126	0	126
251.02	Provide Maps	230	0	0	3	42	274	-1	273
251.03	Sub Division Updates	143	0	0	2	26	171	0	171
251.99	Internal Recovery	0	0	0	0	-570	-570	0	-570
		478	0	0	6	-484	1	-1	0

Performance Measures	Target 2015/2016
Subdivision Updates Completed in 1.5 Days	75%

Principal Activity	Executive Services
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Action No.	Output/Action Description	Description
130.01	Coordinate Exec Services & Council Meetings	Provide support services to Council and the organisation and produce business papers and minutes
131.01	Councillors Expenses	To provide leadership services to the community in carrying out their duties as elected representatives and to provide overall management and directions and effective utilisation of resources of Council

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
130.01	Coordinate Exec Services & Council Meetings	414	0	0	28	278	721	-1	720
130.99	Exec Services Internal Recovery	0	0	0	0	-720	-720	0	-720
131.01	Councillors Expenses	0	0	21	625	26	671	0	671
		414	0	21	654	-416	673	-1	671

Project	Description	\$000
3001	Councillors' Information Brochure	21
Total		21

Performance Measures	Target 2015/2016
Average Time (Hrs) to Distribute Minutes to Group	48
Average Number of Business Days Taken to Process Formal GIPA Applications	4

Principal Activity	Customer Service
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Action No.	Output/Action Description	Description
823.02	Reception	Greeting and reception for customers, visitors and deliveries at Council's Administration Centre
823.04	Duty Development Service	Specialist preliminary advice for development enquiries and lodgement
823.05	Face to Face Customer Service	Customer Services delivered across the Counter at Council's Administration Centre
823.06	Telephone Customer Service	Customer Services delivered over the phone through Council's Contact Centre

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
823.02	Reception	88	0	0	1	26	115	0	115
823.04	Duty Development Service	209	0	0	2	61	272	0	272
823.05	Face to Face Customer Service	661	0	0	5	193	859	-1	857
823.06	Telephone Customer Service	963	0	0	7	281	1,251	0	1,251
823.99	Internal Recovery	0	0	0	0	-2,495	-2,495	0	-2,495
		1,921	0	0	15	-1,935	1	-1	0

Performance Measures	Target 2015/2016
Enquiries Resolved at First Point of Contact (Ex)	80%
% of Customers that reach a Contact Centre Officer in 20 seconds after being in the queue	80%

Principal Activity	Legal Services
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Action No.	Output/Action Description	Description
310.01	Manage Court Matters	File management of litigation matters kept in-house and administration of matters referred to external solicitors
310.02	Undertake Litigation	Keep litigation in - house and manage external matters
310.03	Perform Legal Research and Provide Advice	Provide legal research and advice on Council matters

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
310.01	Manage Court Matters	182	0	0	4	81	267	0	267
310.02	Undertake Litigation	26	0	0	1	12	38	-56	-17
310.03	Perform Legal Research and Provide Advice	52	0	108	1	23	184	0	184
310.99	Internal Recovery	0	0	0	0	-434	-434	0	-434
		261	0	108	6	-318	56	-56	0

Project	Description	\$000
3001	Legal Set Up	108
Total		108

Performance Measures	Target 2015/2016
Legal Advice Provided within 14 Days of Instructions	90%
Local Court Prosecutions Commenced within 14 days of Instructions	81%

Principal Activity	Information Management
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Action No.	Output/Action Description	Description
810.01	Mail Processing	Sort and distribute council mail
810.02	Electronic Management of Documents	The processing of all forms of documents into the Electronic Document Management System and electronically routing to relevant officers for action and information

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
810.01	Mail Processing	45	5	0	118	16	186	0	186
810.02	Electronic Management of Documents	560	0	45	19	202	825	0	825
810.99	Internal Recovery	0	0	0	0	-1,010	-1,010	0	-1,010
		605	5	45	137	-792	0	0	0

Project	Description	\$000
3001	GRR Storage	33
3003	Scanning Historic Data	11
Total		45

Performance Measures	Target 2015/2016
Overdue Correspondence across Organisation	5%

Principal Activity	Internal Audit & Risk Management
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Action No.	Output/Action Description	Description
120.01	Risk Management	Implement the Risk Management Strategy and Annual Risk Management Plan, and manage Council's insurance portfolio
120.02	Internal Audits	Implement the Internal Audit Strategic Plan and Annual Internal Audit Program adopted by the Audit Committee

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
120.01	Risk Management	119	51	159	2	29	360	0	360
120.02	Internal Audits	178	10	34	10	44	276	0	276
		297	62	194	11	73	636	0	636

Project	Description	\$000
3001	Excess Vehicles	44
3002	Excess Public Liabilities	115
3003	Int Auditor Co-Sourcing	34
Total		194

Performance Measures	Target 2015/2016
Audits Completed in Annual Audit Program	90%
Implemented Annual Risk Management Plan	90%

Principal Activity	Communications & Marketing
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Action No.	Output/Action Description	Description
231.01	Reports & Publications	Engage the community and promote Council programs, services and activities through well presented and branded promotional materials that are accessible to different people groups in the Shire
231.02	Public Relations	Proactively inform residents of Council's activities and services through targeted campaigns and promotional activities
231.03	Media Relations	Provide information to the media through media releases, responding to media enquiries and media campaigns, maintain media relationships
231.04	Website Management	Maintain a professional website presence that provides access to Council information for all sectors of the community
231.05	Printing	Provide a multi-purpose printing service to Council operations and community groups

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
231.01	Reports & Publications	184	0	0	7	84	275	0	275
231.02	Public Relations	61	0	46	2	28	137	0	137
231.03	Media Relations	122	0	117	5	56	301	0	301
231.04	Web Site mgmt	122	0	0	5	56	183	0	183
231.05	Printing	122	0	100	5	56	283	0	283
		612	0	263	24	281	1,180	0	1,180

Project	Description	\$000
3001	Publications	117
3003	Public Relations	46
3012	Printing Materials Stationery	100
Total		263

Performance Measures	Target 2015/2016
% Customer Satisfied with Council Website	75%

Principal Activity	Fleet Management
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Action No.	Output/Action Description	Description
551.01	Minor Plant	Carry out maintenance including repairs and inspections to all Council fleet
552.01	Motor Vehicle	Carry out maintenance including repairs and inspections to all Council fleet
553.01	SES Plant	Carry out maintenance including repairs and inspections to all Council fleet
554.01	Bushfire Plant	Carry out maintenance including repairs and inspections to all Council fleet
555.01	Hills Community Care Plant	Carry out maintenance including repairs and inspections to all Council fleet
556.01	Major Plant	Carry out maintenance including repairs and inspections to all Council fleet

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
551.01	Minor Plant	68	56	0	78	45	247	0	247
551.99	Minor Plant Internal Recovery	0	0	0	0	-247	-247	0	-247
552.01	Motor Vehicle	266	495	0	191	199	1,150	-384	766
552.99	Motor Vehicles Internal Recovery	0	0	0	0	-1,479	-1,479	0	-1,479
553.01	SES Plant	5	25	0	3	194	227	0	227
553.99	SES Plant Internal Recovery	0	0	0	0	-49	-49	0	-49
554.01	Bushfire Plant	102	148	0	16	31	297	0	297
554.99	Bushfire Plant Internal Recovery	0	0	0	0	-297	-297	0	-297
555.01	Hills Community Care Plant	26	120	0	17	0	162	0	162
555.99	HCC Plant Internal Recovery	0	0	0	0	-162	-162	0	-162
556.01	Major Plant	397	1,155	0	257	782	2,590	-58	2,533
556.99	Major Plant Internal Recovery	0	0	0	0	-3,922	-3,922	0	-3,922
		863	1,999	0	561	-4,904	-1,482	-442	-1,924

Performance Measures	Target 2015/2016
Hours of Major Plant Utilised	38100

Vibrant Communities



CHALLENGES FOR TOMORROW

- Planning for an ageing population.
- Implementing changes in Work Health and Safety legislation for volunteers.
- Managing the impact of the North West Rail Link.
- Advances in technology.
- Consolidation of Kenthurst Park be listed for consideration in capital works program and forward estimates. (Total project \$1.5M, includes a contribution of \$400,000 from soccer club).
- Support community based cultural experiences across The Shire.
- Develop cultural venues ie. Bella Vista, Balcombe Heights, Showground and Castle Grand.
- Develop a Disability Action Plan for existing and new infrastructure activities.

WHERE ARE WE NOW?

Council is committed to doing everything it can to deliver the outcomes of Hills Future.

In 2014/2015 we developed a Cultural Strategy to include performance, art and exhibition space that will allow us to boost major events and cultural experiences in the Sydney Hills.

Council is facilitating a connected and supported community with access to a range of services and facilities that contribute to health and wellbeing. We provide quality, cost effective long day care services and services for the frail aged through Hills Community Care.

Principal Activity	Asset Planning
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Action No.	Output/Action Description	Description
224.01	Buildings Strategic Asset Management	Plan, forecast, develop and monitor community assets and asset management system and plans
224.02	Roads and Traffic Strategic Asset Management	Plan, forecast, develop and monitor community assets and asset management system and plans
224.03	Parks Strategic Asset Management	Plan, forecast, develop and monitor community assets and asset management system and plans

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
224.01	Buildings Strategic Asset Management	301	0	135	2	92	530	0	530
224.02	Roads and Traffic Strategic Asset Management	402	0	82	2	123	609	-56	553
224.03	Parks Strategic Asset Management	301	0	58	2	92	453	0	453
		1,005	0	275	6	307	1,593	-56	1,537

Project	Description	\$000
3002	Engagement Strategies	38
3004	Promotion of Cycleway Facilities	2
3006	Balcombe Heights Estate Building Conservation Plan	60
3007	Swimming Pool - Serv Manuals, Asset Coll and Consultant Rep	75
3008	Pavement Geotechnical Investigations	50
3009	Playground inspections to Australian Standards	20
3010	Inspection of poles, electrical circuits & mapping	30
Total		275

Performance Measures	Target 2015/2016
Buildings Rated in a Satisfactory Condition	60%
Park Assets Rated in a Satisfactory Condition	75%

Principal Activity	Community Buildings
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Action No.	Output/Action Description	Description
580.01	Manage Community Buildings	Maintain Community Buildings
580.02	Council Operational Building	Maintain Operations Centre Buildings
580.03	Community Centre	Maintain Community Facilities
580.04	Aged & Disability Service Facilities	Maintain Aged and Disabled Facility Buildings
580.05	Library Facilities	Maintain Library Facilities Buildings
580.06	Childcare & Baby Health Facilities	Maintain Childcare & Pre-school Facility Buildings
580.07	Amenities & Sports Facilities	Maintain Amenities & Sports Facility Buildings
580.08	Rural Fire Station	Maintain Rural Fire Station Buildings
580.09	Rented Properties	Maintain Rented Property Buildings
580.11	Swimming Pool	Maintain Swimming Facility

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
580.01	Manage Community Buildings	592	0	0	130	259	980	0	980
580.02	Council Operational Building	0	901	0	326	0	1,227	0	1,227
580.03	Community Centre	0	721	0	261	0	982	0	982
580.04	Aged & Disability Services Facilities	0	180	0	65	0	245	0	245
580.05	Library Facilities	0	541	0	196	0	736	0	736
580.06	Child Care & Baby Health Facilities	0	361	0	130	0	491	0	491
580.07	Amenities & Sports Facilities	0	361	0	130	0	491	0	491
580.08	Rural Fire Station	0	180	0	65	0	245	0	245
580.09	Rented Properties	0	180	0	65	0	245	0	245
580.11	Swimming Pool	0	180	0	65	0	245	0	245
580.99	Internal Recovery	0	0	0	0	-8,730	-8,730	0	-8,730
		592	3,606	0	1,433	-8,471	-2,841	0	-2,841

Performance Measures	Target 2015/2016
Customer Requests Completed on Time (Buildings Infrastructure Maintenance)	90%
Maintenance Contracts Renewed on Time	100%

Principal Activity	Library Services
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Action No.	Output/Action Description	Description
822.01	Library Lending Services	Provide high quality lending service
822.02	Library Activities/Programs/Courses	Encourage community participation in a diverse program of activities that target a range of ages and cultures and support life long learning opportunities
822.03	Library Information Services & Resources	Provide access to a wide range of multimedia information resources to support general and educational needs
822.04	Library Council Services	Provide community access to the full range of Council Services including payments, applications and information
822.05	Library A Place to Study & Read	Provide safe, welcoming spaces that support the recreational and study needs of the community

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
822.01	Lending Services	1,608	15	130	354	953	3,060	-566	2,494
822.02	Activities/Programs/Courses	500	3	37	75	297	911	-54	857
822.03	Information Services & Resources	857	8	46	178	508	1,597	0	1,597
822.04	Council Services	286	3	0	70	169	528	0	528
822.05	A Place to Study & Read	322	2	0	39	191	553	0	553
		3,572	30	212	716	2,119	6,650	-620	6,030

Project	Description	\$000
3001	Promotional Activities	27
3002	Bookcovers	93
3003	Holiday Activities	11
3004	Serials and Newspapers	31
3005	Library Online Database	21
3006	Customer Printing Expenses	12
3010	Oral History Project	17
Total		212

Performance Measures	Target 2015/2016
Customer Satisfaction - Collection Services (Library Services) (Ex)	80%
Loans per Capita % > than NSW Average (Library Services)	10%
Loans Processed per Staff Member % > than NSW Average (Library Services)	50%

Principal Activity	Children's Services
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Action No.	Output/Action Description	Description
340.01	Manage Childcare Centres	Develop Council's six long day care centres to sustainable outcomes and develop service performance to high quality industry standards
341.01	Balcombe Heights Childcare Centre	Manage Balcombe Heights Childcare Centre to sustain high quality services
342.01	Castle Glen Childcare Centre	Manage Castle Glen Childcare Centre to sustain high quality services
343.01	Ellerman Childcare Centre	Manage Ellerman Childcare Centre to sustain high quality services
344.01	Eurambie Park Childcare Centre	Manage Eurambie Heights Childcare Centre to sustain high quality services
345.01	Excelsior Ave Childcare Centre	Manage Excelsior Ave Childcare Centre to sustain high quality services
346.01	North Rocks Childcare Centre	Manage North Rocks Childcare Centre to sustain high quality services

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
340.01	Manage Child Care Centres	269	0	0	61	236	566	0	566
340.99	Manage Child Care Centres Internal Recovery	0	0	0	0	-122	-122	0	-122
341.01	Balcombe Heights Child Care Centres	615	113	0	22	17	767	-817	-51
342.01	Castle Glen Child Care Centres	580	113	0	29	17	739	-914	-175
343.01	Ellerman Child Care Centres	523	124	0	35	17	699	-618	81
344.01	Eurambie Park Child Care Centres	661	109	0	25	17	812	-865	-53
345.01	Excelsior Ave Child Care Centres	639	76	0	32	17	764	-909	-145
346.01	North Rocks Child Care Centres	782	134	0	30	17	962	-1,159	-196
		4,070	669	0	235	213	5,187	-5,283	-96

Performance Measures	Target 2015/2016
Unpaid fees not to exceed 2% of revenue	2%
Occupancy Ratio (CCC)	80%

Principal Activity Community Services

Action No.	Output/Action Description	Description
840.03	Community Development	Support Community Groups growth, facilitate community development, and engagement on community issues and planning needs
840.04	Pensioner Subsidy	Pensioner subsidy provided on rates
840.06	Hills Community Grants	Grants and Donations which provides financial assistance for community programs and events
840.07	Volunteers Management	Supporting the volunteer program to grow the community's connection with council for education, community involvement and upskilling opportunities
840.08	Cultural and Heritage	Support community outcomes in Culture, Heritage and Sport to assist in growth, facilitate community development, and engagement on issues and planning needs

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
840.03	Community Development	154	0	100	9	568	831	-88	743
840.04	Pensioner Subsidy	0	0	0	0	1,822	1,822	-1,002	820
840.06	Hills Community Grants	39	0	0	202	43	284	0	284
840.07	Volunteers Management	39	0	70	2	43	154	0	154
840.08	Cultural and Heritage	77	0	80	4	482	644	0	644
		309	0	250	217	2,958	3,734	-1,090	2,644

Project	Description	\$000
3033	Sports Culture and Heritage	80
3035	Schools and Youth	40
3036	Volunteers Program	70
3037	CS Capacity Building	60
Total		250

Performance Measures	Target 2015/2016
Customer Satisfaction with Community Engagement	85%
% Council Volunteer Satisfaction in Interaction with Council	85%

Principal Activity	Community Facilities Hire
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Action No.	Output/Action Description	Description
842.01	Manage & Hire Council Facilities	Effectively manage Council Facilities bookings and initiate strategies that will increase utilisation
842.02	Manage Parks & Club Bookings	Effectively manage parks/club bookings and initiate strategies that will increase utilisation of Council's parks/reserves
842.03	Manage Tennis Venues	Effectively manage tennis venues bookings and initiate strategies that will increase utilisation
842.04	Manage Major Venues	Effectively manage major venues bookings and initiate strategies that will increase utilisation
842.05	Cemetery	Coordinate the operations of Castle Hill Cemetery

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
842.01	Manage & Hire Council Facilities	709	58	46	247	2,552	3,613	-1,813	1,800
842.02	Parks & Club Bookings	45	0	0	1	164	210	-292	-82
842.03	Tennis Venues	18	0	56	1	65	141	-209	-68
842.04	Manage Major Venues	91	0	0	3	327	421	0	421
842.05	Cemetery	45	0	14	1	164	225	-875	-650
		909	58	117	253	3,272	4,610	-3,189	1,421

Project	Description	\$000
3003	Community Facility Upgrade	46
3005	Tennis Venues	56
3011	Plaques for Cemetery	14
Total		117

Performance Measures	Target 2015/2016
% of Sold Plots entered in to the system within 24 hours of Confirmation of Purchase	96%
Customer Satisfaction with Facility / Venue Hire	85%
Utilisation of Council Managed Facilities	75%

Principal Activity	Fire Control
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Action No.	Output/Action Description	Description
510.01	Coordinate Emergency Services	Provide effective response to emergency incidents in a safe and timely manner
511.01	SES Operations	Facilitate and support the operations and activities of The Hills Shire State Emergency Service Unit

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
510.01	Coordinate Emergency Services	0	0	216	2,469	573	3,258	-460	2,798
511.01	SES Operations	0	0	22	281	59	362	-46	316
		0	0	238	2,750	632	3,620	-506	3,114

Project	Description	\$000
3001	RFS Ops & Volunteer Support	98
3001	SES Operations	16
3002	Emergency Management	3
3002	RFS Learning & Development	25
3003	Disaster Mgt Comm Awareness	3
3003	RFS Brigade	26
3004	RFS Community Safety	66
Total		238

Performance Measures	Target 2015/2016
High Priority Hazards against Reduction Plans (Ex)	75%
Satisfaction Level of Volunteers (RFS) (Ex)	85%
Satisfaction Rating of All Training Courses (RFS) (Ex)	90%

Principal Activity	HCC Administration
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Action No.	Output/Action Description	Description
350.01	HCC Admin	Manage Hills Community Care to deliver quality services to frail and aged people in the community
351.01	HCC Admin and Home Services PM	Provide Admin and Home Services to frail and aged people in the community
361.01	HCC Community Transport	Provide Community Transport assistance to frail and aged people in the community
362.01	HCC Food Services	Provide Food Services to frail and aged people in the community
363.01	HCC Transport and Respite PM	Provide Transport and Respite Services to frail and aged people in the community
371.01	HCC Home Modifications & Maintenance	Provide Home Modification Services to frail and aged people in the community
372.01	HCC Lawns	Provide Lawn Services to frail and aged people in the community
373.01	HCC Domestic Assistance	Provide Domestic Assistance for frail and aged people in the community
381.01	HCC Dementia Centre Based	Deliver centre based programs to support people in the community with dementia
382.01	HCC Dementia In House	Deliver home based services to support people in the community with dementia
383.01	HCC Working Carers	Provide support for carers of frail and aged people in the community
384.01	HCC Respite Mental Health	Provide mental health respite services
392.01	HCC SDC & CALD PM	Provide Social day care and CALD program services to aged people in the community

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
350.01	HCC Admin	422	0	0	55	574	1,051	-177	875
350.99	HCC Admin Recovery	0	0	0	0	-875	-875	0	-875
351.01	HCC Admin and Home Services PM	136	0	0	0	0	136	0	136
351.99	HCC Admin and Home Services PM Internal Recovery	0	0	0	0	-136	-136	0	-136
361.01	HCC Community Transport	779	60	43	107	556	1,545	-937	608
361.99	HCC Community Transport Recovery	0	0	0	0	-708	-708	0	-708
362.01	HCC Food Services	253	318	3	49	132	755	-563	192
362.99	HCC Food Services Recovery	0	0	0	0	-192	-192	0	-192
363.01	HCC Transp and Respite PM	124	0	0	0	9	132	0	132
363.99	HCC Transp and Respite PM Internal Recovery	0	0	0	0	-132	-132	0	-132
371.01	HCC Home Modifications & Maint	85	409	0	5	108	607	-631	-24
372.01	HCC Lawns	188	731	0	1	124	1,044	-1,044	0
373.01	HCC Domestic Assistance	68	397	0	0	55	519	-519	0
381.01	HCC Dementia Centre Based	636	125	193	45	1,001	2,000	-2,000	0
382.01	HCC Dementia In House	324	267	15	1	178	785	-785	0
383.01	HCC Working Carers	2	57	0	1	100	160	-160	0
384.01	HCC Respite Mental Health	127	127	16	11	51	331	-331	0
392.01	HCC SDC & CALD PM	91	0	0	0	9	99	0	99
392.99	HCC SDC & CALD PM Internal Recovery	0	0	0	0	-99	-99	0	-99
		3,234	2,491	270	275	753	7,023	-7,147	-124

Principal Activity	HCC Administration
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Project	Description	\$000
3001	HCC Meals Prog Activity	3
3001	HCT Program Activity Cost	43
3001	HDCB Prog Activity Costs	180
3001	HDIH Prog Activity Costs	15
3001	HRMH Prog Activity Costs	16
3007	HCC Center Based Annual Dinner	12
Total		270

Performance Measures	Target 2015/2016
% of Total funded aged care service outputs are met	70%

Principal Activity	Environmental Health Services
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Action No.	Output/Action Description	Description
731.01	Environment & Health Regulation	Provide advice to the community and Council regarding environmental matters
731.02	Approvals, Licensing & Registration	Assess applications and to monitor premises where the health of residents could be affected and for conformity with Council policies and State and Federal legislation to health & environment
731.03	Regulatory Inspections	Monitor the state of air, noise and water quality and take steps to remedy undesirable conditions and put in place preventative measures
731.04	Development & Subdivision Advice (PFs)	To provide timely and accurate advice to development assessment team

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
731.01	Environment & Health Regulation	98	0	25	2	54	180	-85	94
731.02	Approvals, Licensing & Registration	294	0	0	6	163	463	-392	71
731.03	Regulatory Inspections	294	0	0	6	163	463	0	463
731.04	Development & Subdivision Advice (PFs)	294	0	0	6	163	463	0	463
		980	0	25	21	542	1,569	-477	1,091

Project	Description	\$000
3002	Water Monitoring & Clean	19
3003	Large Spill Response Clean Up	6
Total		25

Performance Measures	Target 2015/2016
Registered Food Premises Inspected in 12 Months (Env Health Services)	100%

Principal Activity	Development Monitoring
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Action No.	Output/Action Description	Description
732.01	Swimming Pool Inspections	Carry out inspections of premises and require upgrading of swimming pool fencing in accordance with the Swimming Pool Act 1992
732.02	Investigation / Enforcement / Monitoring	Investigation of complaints of unauthorised building works or complaints relating to enforcement of conditions of consent
732.04	Building Certificates	Building Certificate Processing
732.05	Fire Safety Monitoring	Carry out inspections of premises and to ensure compliance with Fire safety regulations
732.06	Land Use Enforcement	Investigation of complaints of unauthorised land use, illegal landfilling, bushland clearing and complaints relating to enforcement of conditions of consent

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
732.01	Swimming Pool Inspections	192	0	0	6	97	294	-105	189
732.02	Investigation / Enforcement / Monitoring	299	30	0	9	151	490	-100	390
732.04	Building Certificates	180	0	0	6	91	276	-129	147
732.05	Fire Safety Monitoring	240	0	0	7	121	368	-50	318
732.06	Land Use Enforcement	287	0	0	9	145	441	0	441
		1,198	30	0	37	604	1,869	-384	1,485

Performance Measures	Target 2015/2016
Gross Days to Determine Building Certificate Applications	40
Number of Fire Safety Inspections per Month (Ex)	70
Number of Swimming Pool Safety Inspections per Month	130

Principal Activity	Compliance
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Action No.	Output/Action Description	Description
733.01	Animal Management	Educate the community on responsible pet ownership, the investigation of nuisance animal complaints and the administration and maintenance of the companion animals register
733.02	Road Related Education and Enforcement	Monitor on street and off street parking restrictions, including school zones and the provision of an educational and enforcement service to the community with respect to parking, vehicles load limits and abandoned vehicle offences
733.04	General Investigations	Investigation of incidents applicable to public land, including unauthorised signage and asset defect investigations

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
733.01	Animal Management	275	0	0	60	130	464	-80	384
733.02	Road Related Education & Enforcement	353	10	0	77	167	607	-450	157
733.04	General Investigations	157	0	0	34	74	265	0	265
		785	10	0	170	371	1,337	-530	807

Performance Measures	Target 2015/2016
Customer Requests - Investigation of Abandoned Vehicles within 3 days	80%
Customer Requests - Investigation of Animal Nuisances within 5 days	80%

Balanced Urban Growth



CHALLENGES FOR TOMORROW

- Improving transport links in the Shire.
- Responding to ongoing reform of the NSW planning systems.
- Providing sustainable dwelling and employment growth that balances the needs of the economy, community and environment.
- Our involvement with the NSW Government in delivering the North West Rail.
- Develop strategy to change former HCC site into development site re Baulkham Hills Town Centre.
- Extension of parking area for Carmen Drive shops, Carlingford.
- Implement Public Domain Plan re Baulkham Hills Town Centre (indicative costs only, costs dependant on final plan).
- Master Plan DA re Leisure Precinct around Showground.
- Develop and implement electronically integrated customer interface to enable home owners to enquire as to what all of Council's standards are for a particular house on their property. (Referred to as My DCP)

WHERE ARE WE NOW?

We are working on safe, convenient and accessible transport options that enable movement through and within our Shire with a New Automatic Road Analyser (ARAN) vehicle which has led to smarter road maintenance.

Preparation works for traffic lights at Glenhaven Road and Old Northern Road intersection commenced.

We've also ear-marked Northmead for rejuvenation and have approved a 'knock down rebuild' scheme to refresh and rejuvenate established areas like North Rocks, Baulkham Hills, Northmead and Carlingford, while preserving their character.

Responsible planning facilitates a desirable living environment and meets growth targets.

Principal Activity	Forward Planning
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Action No.	Output/Action Description	Description
250.01	Local Strategy & Policy Development	Carry out research and undertake planning studies which provide supporting information for strategic planning decision making. To implement planning policy at a local scale which reflects State and Commonwealth legislative direction
250.02	LEP & DCP	Develop, monitor and maintain Council's planning instruments and ensure these plans reflect strategic planning direction and Council's statutory responsibilities. Provide correct and timely advice on planning matters including heritage
250.03	Contributions Planning	Incorporate appropriate level of facilities and infrastructure to accommodate development and to monitor and manage developer contributions and related financial systems
250.04	Release Area Planning	Plan and implement urban release areas as identified by Local and State Government, provide planning advice and direction in the development of current release areas
250.05	Planning Certificates	Provide planning information through the issue of accurate planning certificates pursuant to Section 149 of the Environment Planning Act 1979
250.06	Planning Proposals	Assess and process applications for amendments to the Shire Local Environmental Plan
250.07	Development Advice (Part Files)	Assessment and providing advice on development applications

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
250.01	Local Strategy & Policy Development	187	7	105	4	160	463	0	463
250.02	LEP & DCP	443	11	0	8	377	839	0	839
250.03	Contributions Planning	290	36	0	5	247	578	0	578
250.04	Release Area Planning	153	6	0	2	131	292	0	292
250.05	Planning Certificates	187	10	0	3	160	360	-532	-172
250.06	Planning Proposals	239	2	0	5	203	449	-52	396
250.07	Development Advice (Part Files)	204	0	0	3	174	382	0	382
		1,704	73	105	29	1,451	3,362	-584	2,778

Project	Description	\$000
3003	Contribute Funding for the Convict Trail	5
3016	Master Plan DA re Leisure Precinct around Showground	100
Total		105

Performance Measures	Target 2015/2016
Re-zoning Applications to Council in 12 Weeks	90%
Section 149 Applications Processed within 4 Days	70%

Principal Activity	Infrastructure & Transport Planning
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Action No.	Output/Action Description	Description
220.01	Infrastructure Planning	Control traffic speeds, volume and vehicle classification on designated roads and sub arterial network
220.02	Street Lighting	Provide street lighting to The Hills Shire

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
220.01	Infrastructure Planning	275	10	0	76	198	559	-226	333
220.02	Street Lighting	3	0	130	3,312	2	3,447	-259	3,188
		278	10	130	3,388	200	4,005	-485	3,520

Project	Description	\$000
3006	Light Years Ahead CEEP Project	130
Total		130

Performance Measures	Target 2015/2016
Footpaths Rated in a Satisfactory Condition	90%
Road Assets Rated in a Satisfactory Condition	85%

Principal Activity	Community Planning & Special Infrastructure Project
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Action No.	Output/Action Description	Description
221.01	Traffic Management	Investigate and resolve road safety, traffic and pedestrian management issues
222.01	Asset Management	Plan, forecast, develop and monitor community assets and asset management system and plans
260.01	Special Projects	Manage Special Projects allocated by the General Manager and/or Group Manager
260.02	Emergency Management	Manage Council's role in the prevention, preparedness, response and recovery from emergencies and disasters
260.03	North West Rail Link	Manage Council's relationship with TfNSW and their partners in the delivery of the North West Rail Link project

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
221.01	Traffic Management	331	0	87	24	177	619	-53	566
222.01	Asset Management	461	0	0	15	219	695	0	695
260.01	Special Projects	53	0	0	2	27	81	0	81
260.02	Emergency Management	53	0	0	2	27	81	0	81
260.03	North West Rail Link	53	0	0	2	27	81	0	81
		951	0	87	43	476	1,557	-53	1,504

Project	Description	\$000
3002	U Turn the Wheel Program	45
3003	Road Safety projects	42
Total		87

Performance Measures	Target 2015/2016
Percentage of infrastructure assets condition rated annually	70%

Principal Activity	Place Management
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Action No.	Output/Action Description	Description
520.01	Customer Interaction	Liaising with customers regarding their customer requests or works proposed to be undertaken that may impact on them
520.06	Asset Inspection	Inspection of assets for defects
520.08	Place Management Supervision	Supervision of Parks & Gardens and Civil Infrastructure
520.09	Fleet	Carry out maintenance including repairs and inspections to all Council fleet
520.1	Processing Requests	Recording the results of investigations into customer requests
520.11	Purchasing Activities	Purchasing of goods and services required for maintenance work
560.17	Restorations	Undertake work to restore assets damaed by work undertaken by others
563.01	Roads, Bridges, Footpaths & Stormwater Maintenance	Maintenance of road, bridge, footpath and stormwater infrastructure
563.02	Road Sweeping, Cleaning & Bin Collection	Sweeping of roads, collection of waste from public bins and general cleaning of public areas
563.03	Mowing & Sportsfields Renovation	Maintenance of grass areas and renovation of sportsfields
563.04	Garden Maintenance & Pest Control	Maintenance of garden areas, including controlling pests
563.05	Parks & Open Space Maintenance	Maintenance of parks and open space areas
563.06	Tree Planting and Maintenance	Maintenance of trees on public land
563.07	Ferry Maintenance	Maintenance of vehicle and passenger ferry at Lower Portland
563.08	Bushland Maintenance	Work undertaken to maintain bushland area including managing bushfire hazards on public land

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
520.01	Customer Interaction	397	0	0	32	184	613	0	613
520.06	Asset Inspection	703	0	0	56	325	1,085	0	1,085
520.08	Place Management Supervision	642	0	0	51	297	990	-907	83
520.09	Fleet	92	0	0	7	42	141	0	141
520.10	Processing Requests	642	0	0	51	297	990	0	990
520.11	Purchasing Activities	581	0	0	46	269	896	0	896
560.17	Restorations	0	164	33	1	304	502	-254	248
563.01	Roads, Bridges, Footpaths & Stormwater Maintenance	1,910	1,504	0	0	1,937	5,352	0	5,352
563.02	Road Sweeping, Cleaning & Bin Collection	664	523	0	0	674	1,861	0	1,861
563.03	Mowing & Sportsfields Renovation	830	654	0	0	842	2,327	0	2,327
563.04	Garden Maintenance & Pest Control	1,412	1,112	0	0	1,432	3,956	0	3,956
563.05	Parks & Open Space Maintenance	1,744	1,373	0	821	1,769	5,707	0	5,707
563.06	Tree Planting and Maintenance	830	654	0	0	842	2,327	0	2,327
563.07	Ferry Maintenance	0	0	0	557	0	557	0	557
563.08	Bushland Maintenance	913	719	0	0	927	2,559	-658	1,901
520.99	Internal Recovery	0	0	0	0	-3,809	-3,809	0	-3,809
		11,362	6,705	33	1,623	6,333	26,055	-1,819	24,236

Project	Description	\$000
3001	Projects Restorations	33
Total		33

Performance Measures	Target 2015/2016
Stock Turnover (Ex)	100%
Stocktake Variance (Ex)	2%
% Customer Requests Completed on Time	85%
Average Time Taken to Clean Pits/Pipes	7 Days

Principal Activity	Development Assessment Services
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Action No.	Output/Action Description	Description
710.01	DA Assessments	Determine applications in accordance with the Environmental Planning & Assessment Act 1979, Environmental Planning & Assess Regulation and the Building Code of Australia
710.02	Customer Service Advice	Provide accurate information on a range of development related issues to customers either face to face, via telephone or in writing
710.03	Pre lodgement / Planning Enquiries / Duty Planning	To assist customers including residents, applicants and external authorities by providing advice on development matters
710.05	Legal Costs Development Control	Legal costs development assessment and control

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
710.01	DA Assessments	2,131	0	30	96	2,047	4,304	-2,356	1,949
710.02	Customer Service Advice	142	0	0	6	136	285	0	285
710.03	Pre lodgement / Planning Enquiries / Duty Planning	71	0	0	3	68	142	-86	57
710.05	Legal Costs Development Control	24	707	0	1	23	755	0	755
		2,367	707	30	107	2,275	5,486	-2,441	3,045

Project	Description	\$000
3001	Knock Down Rebuild Incentive Fund	30
Total		30

Performance Measures	Target 2015/2016
% of Development Application's Determined within 40 days (less STC days)	70%
Gross Number of Days Taken to Determine a Development Application (median)	60

Principal Activity	Subdivision & Development Certification
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Action No.	Output/Action Description	Description
720.01	Subdivision Certification	Assessment and determination of development applications for subdivision, construction certificates for subdivision work, conducting critical stage inspections as subdivision work progresses, and issuing subdivision certificates (linen plans) at completio
720.02	Building Certification	Assessing and determining complying development and construction certificate applications for building work, conducting critical stage inspections during building work and issuing occupation certificates at the completion of building work. This work is co
720.03	Development Assessment	Assessment and provision of advice on engineering aspects of development applications for building works including the provision of engineering related conditions of consent

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
720.01	Subdivision Certification	412	72	0	11	258	754	-2,785	-2,031
720.02	Building Certification	675	0	0	18	423	1,116	-735	381
720.03	Development Assessment	787	0	0	22	493	1,302	0	1,302
		1,875	72	0	51	1,174	3,172	-3,520	-348

Performance Measures	Target 2015/2016
% of Subdivision Development Applications processed within 60 days (less STC days)	80%
% of Subdivision Certificates Processed within 14 days (less STC days)	90%

Protected Environment



CHALLENGES FOR TOMORROW

- Responding to NSW Government policy to reduce landfill.
- Reducing Council and community energy and water consumption.
- Protecting our endangered species and vegetation communities.
- Increasing participation and prioritisation of environmental protection.
- Investigate feasibility to co-collect food and garden organics.

WHERE ARE WE NOW?

A Federal Government grant enabled the retrofit of 22 electric hot water systems, with more efficient solar and heat pump hot water systems. These were installed at 20 Council facilities.

Stage I of the mapping and condition assessment of stormwater channels adjoining Council waterways has been completed. These assessments provide an indication of the condition of our waterways in relation to vegetation, stability, risk and ability to convey water.

The Community Environment Centre at Annangrove continues to be an invaluable community resource, providing one on one advice, environmental workshops, a waterwise garden and no-dig garden demonstrations, environmental library and also volunteer opportunities.

Council received a grant for \$2.3M over six years to carry out restoration works along the headwaters of Cattai Creek. Bush regeneration and revegetation has occurred in Council Reserves and in industrial properties.

Council installed photovoltaic (solar) energy systems at four separate community buildings to reduce Council's mains electricity use and greenhouse gas emissions.

Principal Activity		Waterways							
Action No.	Output/Action Description	Description							
223.01	Constructed Waterways Strategic Asset Management	Plan, forecast, develop and monitor community assets and prepare and review asset management plans for stormwater infrastructure and natural waterway systems							
223.02	Natural Waterways Strategic Asset Management	Plan, forecast, develop and monitor community assets and asset management system and plans							
223.03	Development Application Advice (PFs)	Assessment and providing advice on development applications							
223.04	Stormwater Levy & Grant	Stormwater management service charge							
223.05	Waterways Capital Projects	To manage waterways capital projects and to provide advice							
Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
223.01	Constructed Waterways Strategic Asset Management	227	0	0	2	95	324	0	324
223.02	Natural Waterways Strategic Asset Mgmt	227	0	376	2	95	700	0	700
223.03	Development Application Advice (PFs)	227	0	0	2	95	324	0	324
223.04	Storm Water Levy & Grant	0	0	0	0	0	0	-1,590	-1,590
223.05	Waterways Capital Projects	76	0	0	1	32	108	0	108
		757	0	376	8	316	1,456	-1,590	-134
Project	Description	\$000							
3002	Mapping Natural W/Ways Strategic Asset	40							
3003	Urban Overland Flood Study Program	75							
3007	Stormwater Urban Asset Cond Assessment	30							
3009	Stormwater Asset Network Upgrade	120							
3015	Waterways Asset (Creek) upgrade	71							
3016	Tailout Channel Mapping and Assesement	40							
Total		376							
Performance Measures								Target 2015/2016	
Council's Natural Waterway Assets that are Mapped with a Condition Assessment								65%	
The Constructed Stormwater System where Hydrologic Level of Service is Determined								35%	

Principal Activity	Sustainability
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Action No.	Output/Action Description	Description
730.01	Environment Promotion & Education	To inform the community of the environmental goals and achievements of Council and build the capacity of the residents of The Hills Shire to be informed and active participants in moving the community towards sustainability
730.02	Sustainability Policy	To develop and implement environmentally sustainable policy to assist Council in performing its operations and services to best practice environmental standards
730.03	Bio Diversity Mapping	To update Council's vegetation community map, create a database of flora and fauna records within the Shire, identify priority conservation areas and incorporate this information into a Biodiversity Conservation Plan
730.04	Energy & Water Projects	To evaluate and reduce the energy and water demand of Council properties and operations, in a cost effective and responsible manner conserving water, energy and associated costs
730.05	Tree Management Applications	To process applications under Council's Tree & Bushland Management provisions for the lopping, trimming and removal of trees on private property
730.07	Development Assessment Part Files Advice	Assessment and provision of advice on engineering aspects of development applications for building works including the provision of engineering related conditions of consent

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
730.01	Env Promotion & Education	72	0	23	1	25	121	0	121
730.02	Sustainability Policy	145	0	5	2	50	202	0	202
730.03	Bio Diversity Mapping	48	0	34	167	16	264	0	264
730.04	Energy & Water Projects	121	0	0	2	41	164	0	164
730.05	Tree Management Applications	286	0	0	5	98	389	-94	295
730.07	Development Assessment Part Files Advice	293	0	0	5	101	398	0	398
		965	0	61	181	331	1,538	-94	1,444

Project	Description	\$000
3005	Energy and Water Monitoring	10
3008	Community Feral Animal Control	8
3010	Business Sustainability Project	5
3017	Biodiversity Conservation Strategy Implementation	10
3019	Weed management on Private Land	5
3020	Environmental Education Program	12
3029	Community Environment Centre	10
Total		61

Performance Measures	Target 2015/2016
Tree Applications Processed in 10 Days	90%

Principal Activity	Resource Recovery
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Action No.	Output/Action Description	Description
740.01	Public Education	Educate and inform the community to raise awareness regarding waste management matters
740.02	Domestic Waste Service	To collect household garbage and recover maximum resources and dispose of the residue in a sustainable manner meeting community expectations
740.04	Response to Illegal Dumping and Littering	To investigate, educate and deter illegal dumping and littering to meet community expectations and minimise environmental harm. Member of the Western Sydney Regional Illegal Dumping Squad
740.05	Development Assessment	Assessment and providing advice regarding development applications relating to waste management
740.06	Waste Less Recycle More	Program funded under waste less recycle more to undertake waste and resource recovery projects

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
740.01	Public Education	80	0	215	2	448	745	-338	407
740.02	Domestic Waste Service	348	10,473	103	11,310	1,940	24,173	-25,356	-1,183
740.04	Response to Illegal Dumping and Littering	27	0	69	1	149	246	0	246
740.05	Development Assessment	80	0	0	2	448	530	0	530
740.06	Waste Less Recycle More	0	0	393	0	0	393	-393	0
		535	10,473	780	11,315	2,985	26,087	-26,087	0

Project	Description	\$000
3001	Medical Syringe/Sharp Disposal Serv	6
3003	Educat Prog for the Community	139
3004	RID Squad	69
3005	Monthly Garden Mulching Program	26
3008	Conduct Kerbside Audits	77
3010	Waste & Corporate Calendar	70
3026	Waste Less Recycle More	393
Total		780

Performance Measures	Target 2015/2016
% Customer Satisfaction with the Domestic Waste Service	80%
% of Waste Diverted from Landfill	50%

Modern Local Economy



CHALLENGES FOR TOMORROW

- Retaining and attracting business investment to provide a range of jobs.
- Utilising our geographic position within the Sydney metropolitan region to secure national and international business investment.
- Collaborating with businesses to maximise the outcomes of the events tailored for visitor economy growth.

WHERE ARE WE NOW?

Over the past decade, the Sydney Hills region has benefited from tenants seeking to relocate or consolidate operations, attracted by an abundance of new space, high car parking ratios and significant rent savings. Norwest industrial and office rents consistently rank well below the Sydney average.

The Hills Shire offers direct M2 and M7 freight motorway access to metro markets, with linkups to regional and interstate markets via the M5 and M1 motorways.

The Hills Shire offers business and industry a highly skilled and educated workforce.

The Norwest Rail Corridor Strategy with increased targets for jobs within 800m of railway stations has seen a sharp increase in interest for industrial, commercial and retail space in The Sydney Hills.

Principal Activity	Economic Development
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Action No.	Output/Action Description	Description
230.01	Business Support	Support business growth, facilitate industry development, business visits and business information
230.02	Investment Attraction & Promotion	Promote the brand of the Sydney Hills as a business location for new investors in business
230.03	Destination Management	Support the implementation of the Destination Management Plan and local tourism bodies

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
230.01	Business Support	184	0	120	8	74	386	0	386
230.02	Investment Attraction & Promotion	122	0	80	6	49	258	0	258
230.03	Destination Management	102	0	50	5	41	198	0	198
		408	0	250	19	165	842	0	842

Project	Description	\$000
3009	ED Capacity Building	120
3010	Investment Attraction	80
3011	Visitor Economy & Destination Mgt Plan	50
Total		250

Performance Measures	Target 2015/2016
% Business Customers Satisfied with Visits	95%
% Business Customers Satisfied with Workshops	90%

Principal Activity	Civic Events
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Action No.	Output/Action Description	Description
841.01	Australia Day	Develop, market and implement an Australia Day celebration with vibrant activities that create opportunities for community interaction and visitor attraction
841.1	Corporate Events	Deliver professional events such as citizenship, civic receptions and other department needs to promote the council and satisfy the guests attending
841.11	Community Events	Deliver a focused community event around Orange Blossom Festival and support community involvement in activating locations for events throughout the year
841.12	Christmas Projects	Develop, market and implement a Christmas Event that creates opportunities for community interaction and visitor attraction
841.13	Theatre in the Park	Develop, market and implement Theatre Events at Bella Vista Farm that creates opportunities for visitor attraction
841.14	Sands Sculpting	Develop, market and implement a Summer Event that creates opportunities for community interaction and visitor attraction
841.15	Summer Series Marketing	Package events over the low season and promote as a means to bring visitors to the shire for the benefit of the visitor economy
841.16	Sydney Country Music Festival	Develop, market and implement Music Events that create opportunities for community interaction and visitor attraction

Action No	Output	Emp Cost \$000	Mat & Cont \$000	Project Cost \$000	Other Cost \$000	Internal Cost & Recovery \$000	Total Cost \$000	Revenue \$000	Net Cost \$000
841.01	Australia Day	54	0	220	0	31	305	-30	275
841.10	Corporate Events	148	0	200	1	84	433	-132	300
841.11	Community Events	45	0	300	0	25	371	0	371
841.12	Christmas Projects	22	0	400	0	13	435	-30	405
841.13	Theatre In the Park	22	0	130	0	13	165	-70	95
841.14	Sands Sculpting	22	0	130	0	13	165	-40	125
841.15	Summer Series Marketing	22	0	180	0	13	215	-50	165
841.16	Sydney Country Music Festival	112	0	450	1	64	626	-250	376
		447	0	2,010	4	254	2,715	-602	2,113

Project	Description	\$000
3029	Corporate Events	200
3030	Community Events	300
3032	Christmas Projects	400
3033	Theatre in the Park	130
3034	Sands Sculpting	130
3035	Australia Day	220
3036	Summer Series Marketing	180
3037	Sydney Country Music Fest	450
Total		2,010

Performance Measures	Target 2015/2016
Customer Satisfaction - Community Events	42%
Customer Satisfaction - Major Events	85%



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