

QUARTERLY REVIEW

HORNSBY SHIRE COUNCIL

DELIVERY PROGRAM 2013-17

2016/17 **4TH QUARTER REVIEW**

June 2017



CONTENTS

BUDGET SUMMARY	3
PROGRESS ON THE DELIVERY PROGRAM - Snapshot	4
MY ENVIRONMENT	
Achievements	7
Measuring progress against Delivery Program	8
Performance measures (10 year)	18
MY COMMUNITY	
Achievements	19
Measuring progress against Delivery Program	20
Performance measures (10 year)	26
MY LIFESTYLE	
Achievements	28
Measuring progress against Delivery Program	30
Capital works	
Completed this year	38
Still in progress	40
Performance measures (10 year)	42
MY PROPERTY	
Achievements	43
Measuring progress against Delivery Program	44
Performance measures (10 year)	49
MY COUNCIL	
Achievements	50
Measuring progress against Delivery Program	41
Performance measures (10 year)	69
KEY PERFORMANCE SNAPSHOT showing 5 year trends	70

BUDGET SUMMARY

Consolidated	For the Period of Jun YTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING EXPENSES							
Employee Benefits	45,750,429	46,612,673	862,244	48,590,534	46,612,673	0	46,612,673
Borrowing Costs	274,770	297,412	22,642	297,412	297,412	0	297,412
Materials & Contracts	44,273,909	46,036,239	1,762,330	46,276,240	46,036,239	0	46,036,239
Other Expenses	12,367,851	12,613,781	245,930	13,578,748	12,613,781	0	12,613,781
Controllable Expenses	102,666,958	105,560,104	2,893,146	108,742,933	105,560,104	0	105,560,104
Internal Transfers & Depreciation	15,880,757	15,534,191	(346,566)	17,781,400	15,534,191	0	15,534,191
Total Operating Expenses	118,547,715	121,094,295	2,546,580	126,524,333	121,094,295	0	121,094,295
OPERATING INCOME							
Rates, Levies & Annual Charges	(87,903,676)	(87,444,455)	459,221	(97,280,087)	(87,444,455)	0	(87,444,455)
User charges and fees	(14,643,235)	(14,337,456)	305,779	(16,080,836)	(14,337,456)	0	(14,337,456)
Interest & Investment Revenue	(4,651,615)	(3,205,510)	1,446,105	(3,205,510)	(3,205,510)	0	(3,205,510)
Other Income	(8,168,029)	(6,362,611)	1,805,418	(6,656,429)	(6,362,611)	0	(6,362,611)
Grants, subsidies, contributions and donations	(10,257,930)	(10,570,387)	(312,457)	(11,302,600)	(10,570,387)	0	(10,570,387)
Other Operating Contributions	(1,640,808)	(950,192)	690,616	(950,192)	(950,192)	0	(950,192)
Total Operating Income	(127,265,294)	(122,870,611)	4,394,682	(135,475,654)	(122,870,611)	0	(122,870,611)
Net Operating Result	(8,717,578)	(1,776,316)	6,941,262	(8,951,320)	(1,776,316)	0	(1,776,316)
CAPITAL EXPENSES							
WIP Expenditure	28,241,546	35,351,726	7,110,180	37,507,623	35,351,726	0	35,351,726
Asset Purchases	4,540,576	4,925,936	385,360	8,294,821	4,925,936	0	4,925,936
Total Capital Expenses	32,782,122	40,277,662	7,495,540	45,802,444	40,277,662	0	40,277,662
CAPITAL INCOME							
Grants, subsidies, contributions and donations	(2,030,776)	(3,827,374)	(1,796,598)	(2,564,697)	(3,827,374)	0	(3,827,374)
Proceeds from the sale of assets	(24,975,949)	(17,350,000)	7,625,949	(17,350,000)	(17,350,000)	0	(17,350,000)
Other Capital Contributions	(15,719,277)	(14,855,970)	863,307	(14,855,970)	(14,855,970)	0	(14,855,970)
Total Capital Income	(42,726,002)	(36,033,344)	6,692,658	(34,770,667)	(36,033,344)	0	(36,033,344)
Net Capital Result	(9,943,880)	4,244,318	14,188,198	11,031,777	4,244,318	0	4,244,318
Net Operating & Capital Result	(18,661,458)	2,468,002	21,129,461	2,080,457	2,468,002	0	2,468,002
FUNDING AND NON-CASH Adjustments							
External Restricted Assets	19,553,479	1,027,615	(18,525,864)	(8,653,135)	1,027,615	0	1,027,615
Internal Restricted Assets	10,835,016	10,573,614	(261,402)	23,940,411	10,573,614	0	10,573,614
External Loan Principal Repayments/(Proceeds)	2,134,843	1,612,108	(522,735)	1,612,108	1,612,108	0	1,612,108
Depreciation Contra	(16,884,007)	(16,868,538)	15,469	(19,062,352)	(16,868,538)	0	(16,868,538)
ELE Payments	905,273	910,000	4,727	0	910,000	0	910,000
Total Funding Adjustments	16,544,603	(2,745,201)	(19,289,805)	(2,162,968)	(2,745,201)	0	(2,745,201)
Net Operating & Capital Result After Internal Funding Movements	(2,116,855)	(277,199)	1,839,656	(82,511)	(277,199)	0	(277,199)

PROGRESS ON THE DELIVERY PROGRAM

Key Actions (1 year) OVERALL STATUS		
Completed	☑	28%
Going well (ongoing)	✓	58%
Manageable	–	12%
Needs attention	✗	2%

Service Delivery Indicators (4 years) OVERALL STATUS		
Going well	✓	70%
Manageable / Result not available	–	30%
Needs attention	✗	0%

Performance Measures (10 years) OVERALL STATUS		
Going well	✓	50%
Manageable / Result not available	–	26%
Needs attention	✗	24%

MY ENVIRONMENT

Outcome 1 – Our local surroundings are protected and enhanced

KEY ACTIONS

Completed	☑	19%
Going well	✓	69%
Manageable	–	10%
Needs attention	✗	2%

SERVICE DELIVERY INDICATORS

Going well	✓	50%
Manageable / Result not available	–	38%
Needs attention	✗	12%

PERFORMANCE MEASURES

Going well	✓	42%
Manageable / Result not available	–	29%
Needs attention	✗	29%

MY COMMUNITY

Outcome 2 – Our communities are healthy and interactive

KEY ACTIONS

Completed	☑	6%
Going well	✓	83%
Manageable	–	11%
Needs attention	✗	0%

SERVICE DELIVERY INDICATORS

Going well	✓	40%
Manageable / Result not available	–	60%
Needs attention	✗	0%

PERFORMANCE MEASURES

Going well	✓	57%
Manageable / Result not available	–	14%
Needs attention	✗	29%

MY LIFESTYLE

Outcome 3 – Our living centres are vibrant and viable

KEY ACTIONS

Completed	☑	49%
Going well	✓	30%
Manageable	–	16%
Needs attention	✗	5%

SERVICE DELIVERY INDICATORS

Going well	✓	71%
Manageable / Result not available	–	29%
Needs attention	✗	0%

PERFORMANCE MEASURES

Going well	✓	64%
Manageable / Result not available	–	27%
Needs attention	✗	9%

PROGRESS ON THE DELIVERY PROGRAM

MY PROPERTY

Outcome 4 – Our natural and built environments are harmonious

KEY ACTIONS

Completed	☑	0%
Going well	✓	87%
Manageable	–	13%
Needs attention	✗	0%

SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable / Result not available	–	0%
Needs attention	✗	0%

PERFORMANCE MEASURES

Going well	✓	0%
Manageable / Result not available	–	0%
Needs attention	✗	100%

MY COUNCIL

Outcome 5 – Our corporate governance is accountable and proactive

KEY ACTIONS

Completed	☑	10%
Going well	✓	84%
Manageable	–	6%
Needs attention	✗	0%

SERVICE DELIVERY INDICATORS

Going well	✓	71%
Manageable / Result not available	–	29%
Needs attention	✗	0%

PERFORMANCE MEASURES

Going well	✓	25%
Manageable / Result not available	–	75%
Needs attention	✗	0%

PROGRESS ON THE DELIVERY PROGRAM

2016/17 performance

The following pages contain end of year performance updates on the Key Actions Council undertook to address in 2016/17.

The layout follows the 2013-17 Delivery Program, under the five themes:

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

Each Service is reported separately and includes Service Delivery Indicators showing annual results. Performance Measures for Community Outcomes with latest results and trends are shown at the end of each Theme.

Below is a key to the numbering hierarchy.

KEY			
Descriptor	Implementation timeframe (years)	Level	Label
Outcome	10	1	1
Outcome indicator	10	1	1.1.P
Service	4	2	1A
Service delivery indicator	4	2	1A.D
Key Action	1	3	1A.1

ACHIEVEMENTS

- Hornsby was recognised as the top NSW recycler of mobile phones and accessories at the MobileMuster Local Government Awards 2017. The award recognised Council's leadership role in collecting and recycling over 180kg of mobile phones.
- Council is participating in the Resilient Sydney project, a collaborative project between all metropolitan councils. Resilient Sydney is an action focused initiative pioneered by the Rockefeller Foundation as part of the 100 Resilient Cities Project.
- The Earth Hour Family Fun Day was run in March and successfully attracted over 700 residents and 1526 Native Plants were given away.
- New Brooklyn Park Bushcare Group initiated with local residents.
- World Environment Day Festival held in June at Brooklyn was hugely successful.
- Estuary health continues to be monitored through six real-time remote water quality monitoring stations.
- 25 businesses completed energy and water audits as part of the Dirt Girl Program. The Dirt Girl Program includes sustainability education material and talks on energy and water about how people can make small changes to improve their resource efficiency.
- Two vault gross pollutant traps were installed at Salisbury Road, Hornsby and Peter Close, Hornsby Heights.
- Upgrade of existing trash rack - The Gully Road, Berowra near access road to Berowra Community Centre.
- Large end-of-pipe biofilter installed at Berowra Waters Road, Berowra.
- Creek bank stabilisation undertaken at Upper Berowra Creek and New Farm Road, West Pennant Hills.
- Track upgrade - Hornsby Mountain Bike Trail realigned for NorthConnex access.
- Bushwalking track upgrades at Florence Cotton Reserve, Hornsby; Lyrebird Gully, Mount Colah; Beecroft Reserve and Brooklyn Boardwalk
- Council received the 2016 NSW Coastal Management Innovation Award in partnership with the C3 Climate Change Cluster, University of Technology, Sydney, for the development of Algalert, a tool that gives coastal managers the necessary information to monitor and respond to harmful algal blooms.
- Anti-Littering Education Event held in Hornsby Mall in August. Hornsby Mall has been identified as the most littered site in Hornsby Shire and the event included the launch of new litter bins in the Mall and 'Think' art installation.
- Dangar Island residents were upgraded from the 70 litre 'dustbins' to 140 litre garbage, 240 litre recycling and green waste collections in August 2016.
- An EPA grant from Better Waste Funding has been used to upgrade mall bins and litter bins on the Westside of Hornsby.
- The Community Recycling Centre is approaching completion with a planned opening in the 1st quarter 2017/18. The EPA provided a grant for the facility, which will replace the E-waste service with a one-stop-shop for safely disposing of household problem waste such as soft plastics, paints, gas bottles, light globes, batteries and motor oils.

COLLECTED 2016/17



38,386
TONNES
OF GARBAGE



17,321
TONNES
OF RECYCLING



19,225
TONNES OF
GREEN WASTE

MY ENVIRONMENT

Measuring our progress for 2016/17 against the Delivery Program

Outcome 1: Our local surroundings are protected and enhanced

Protect and conserve our bushland and biodiversity

1A Council has management responsibility of 1,554Ha of bushland across 212 sites. Of this, 263Ha is actively managed through contract bush regeneration and the bushcare volunteer program which equates to about 17% of the bushland under Council's care and control.

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1A.D	Hectares of bushland actively managed to restore native vegetation	172	204	281	275	230	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	3,460,343			
	Internal trfrs & depreciation	162,571	Total Operating Expense		3,622,914
	Total Operating Revenue	(943,831)	Net Operating Result		2,679,083
(including Environment and Human Services Division leadership costs)					

Action code	Key Actions 2016/17	End of Year Comment	Performance
1A.10	Prepare a Natural Resources Education Strategy	The Natural Resources Branch Strategy incorporates education events and themes as actions. A brochure of events has been prepared to coordinate education events for the 2017 calendar year.	—
1A.11	Implement the Natural Resources Branch Strategy	Key actions within the Natural Resources Branch Strategy continue to be implemented as part of staff workplans.	✓
Bushland and Biodiversity Planning			
1A.01	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	Key works undertaken this year include: <ul style="list-style-type: none"> ■ Bar Island restoration works ■ One Tree Reach water quality monitoring for acid sulfate soils ■ Field validation with Eco Logical Australia for vegetation mapping update ■ Documentation for biobanking sites established for Galston Park and Waitara Creek ■ Biodiversity reforms review 	✓
1A.02	Environmental assessment of Development Applications	<ul style="list-style-type: none"> ■ Timely and professional ecological advice provided on development applications ■ 191 Development Applications assessed during the year 	✓
1A.12	Prepare an Urban Forest Strategy	Draft Urban Forest Strategy prepared by Council's Chief Environmental Scientist	✓

MY ENVIRONMENT

Action code	Key Actions 2016/17	End of Year Comment	Performance
Bushland Management			
1A.03	Provide education to our community on the impact of noxious weeds on bushland	<ul style="list-style-type: none"> Over 600 private property noxious weeds inspections undertaken 	✓
1A.04	Undertake bushland restoration projects, track and asset maintenance	<ul style="list-style-type: none"> 163 trees assessed in bushland reserves 65 bushland reserves managed covering over 215 hectares 5 bushwalking trails constructed or upgraded 	✓
1A.05	Continue Hornsby Heritage Steps restoration project	<ul style="list-style-type: none"> Upper section of Stage 1 steps completed Works continuing into 2017/18 	✓
1A.06	Undertake bushland recreational capital works improvements	<ul style="list-style-type: none"> See p38 for details of completed works Glenview Road, Great North Walk trackhead works completed Beecroft Reserve - bushland walking track network upgrade completed Works continuing on bushland walking track upgrade at Florence cotton Reserve, Hornsby Brooklyn boardwalk upgrade completed 	✓
1A.13	Prepare a walking track masterplan	Consultation internally and with state agencies undertaken. Consideration being given to expand project scope beyond bush walking. Specific projects tasks planned and underway.	✓
Bushfire Management			
1A.07	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	<ul style="list-style-type: none"> NSW Rural Fire grant funding (\$99,770) for treatments to reduce the risk of bush fire implemented 10 hazard reduction burns undertaken on Council land. Hazard reduction burning restricted due to external agency resourcing and climatic conditions 21 fire trails upgraded and maintained. 5 bushfire education events 	✓
1A.08	Allow for burning on private land	<ul style="list-style-type: none"> 1,146 private property fire permits were issued 	✓
Bushland Community Programs			
1A.09	Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops	<ul style="list-style-type: none"> 42 guided bushwalks held during the year, with 516 people participating. Participation levels for all events were high, with bush walks regularly being full and requiring waiting lists 54,576 plants were propagated at the Community Nursery Approximately 430 Bushcare volunteers and 37 nursery volunteers active during the year 	✓



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Improve the health of our waterways and catchments

1B

The health of the waterways and catchments of Hornsby Shire are monitored and managed by Natural Resources. Modifications to catchments has resulted in poor and declining water quality as a result of altered flow rates, point and diffuse sources of contamination and stormwater and wastewater discharges. The effects of these modifications, namely urban development, are managed by avoiding, minimising, rehabilitating and offsetting their impacts. This is achieved through planning, capital works, education, compliance and research programs. Notably Council maintains catchment remediation and bushland reserve management programs.

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1B.D	Volume of gross pollutants captured and removed from the Shire's waterways	1,191 tonnes	1,062 tonnes	966 tonnes	664 tonnes	1,194 tonnes	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	1,994,088			
	Internal trfrs & depreciation	653,593	Total Operating Expense		2,647,681
	Total Operating Revenue	(2,752,591)	Net Operating Result		(104,910)

Action code	Key Actions 2016/17	End of Year Comment	Performance
Catchments Remediation			
1B.01	Construct water quality improvement devices and monitor effectiveness	<ul style="list-style-type: none"> ■ See p38 for details of completed projects ■ Stormwater harvesting and biofiltration system at Asquith Oval near completion ■ Gross pollutant traps installed at Hornsby, Hornsby Heights and Berowra ■ Large biofilter constructed at Berowra ■ Creek bank stabilisation works completed on Upper Berowra Creek, West Pennant Hills 	✓
1B.02	Maintain water quality improvement devices	<ul style="list-style-type: none"> ■ 1,194 tonnes of gross pollutants captured and removed from the Shire's waterways 	✓
1B.03	Deliver water catchments education and promotion projects	9 education programs delivered to the community, including: <ul style="list-style-type: none"> ■ CRR and 'Hey Tosser' litter prevention display ■ Ecogarden Open Day ■ Rainwater tank workshop ■ River boat walk and talk ■ Presentation to Cherrybrook Technology High School and Cheltenham Girls High School on Clean4Shore program and stormwater/catchment awareness ■ Earth Hour celebration ■ Native plant giveaways 	✓

MY ENVIRONMENT

Action code	Key Actions 2016/17	End of Year Comment	Performance
Water Cycle Management			
1B.04	Implement and maintain stormwater capture and reuse projects	<ul style="list-style-type: none"> ■ Stormwater harvesting reticulation system on Pennant Hills Park Oval No. 3 (new synthetic soccer oval) to irrigate Ovals 1 and 2 completed ■ Biofiltration and stormwater harvesting to irrigate Asquith Park near completion 	✓
1B.10	Monitor the effectiveness of stormwater projects and waterway health/condition	<ul style="list-style-type: none"> ■ Water quality monitoring program undertaken as scheduled ■ Monitoring of existing and potential stormwater harvesting sites undertaken to ensure irrigation standards are met ■ Tenders received and assessed for Catchment Health Monitoring Program 	✓
Estuary Management			
1B.05	Implement Lower Hawkesbury Estuary Management Plan projects	<p>Projects implemented include:</p> <ul style="list-style-type: none"> ■ Deployment of sensors at One Tree Reach ■ Floating landcare activities ■ Real time monitoring at Crosslands ■ Ongoing water quality sampling ■ Assessment of tenders for a new Catchment Health Program 	✓
1B.06	Undertake remote monitoring of the estuary to monitor estuarine health	<ul style="list-style-type: none"> ■ A new contract was developed with MHL to continue the program for another 12 months ■ Routine maintenance and calibration of the probes continues 	✓
1B.07	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	<ul style="list-style-type: none"> ■ Kangaroo Point Pumpout facility is provided to collect sewage waste from the Hawkesbury. Maintenance work continues for optimum operation 	✓
1B.08	Display real time outputs of swimming conditions within the estuary on Council's website	<ul style="list-style-type: none"> ■ Continued display of swimming conditions at 11 sites real time on website, including historical information 	✓



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability

1C

Council continues to work towards the installation of more energy efficient technology and more efficient use of resources. During 2016/17 a number of projects were undertaken including the installation of LEDs and a 6kW photovoltaic system on the Hornsby Footbridge. To assist the community with lowering their resource consumption a number of education events were held including Solar and Battery Storage, Sustainable House Day, Comfortable Homes, Hot Water, Energy Made Easy and Backyard Chickens.

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1C.D1	Council's greenhouse gas emissions - tonnes CO ² created at Council's top three sites	1,614 tonnes	1,353 tonnes	2,756 tonnes	2,566 tonnes	2,498 tonnes	—
1C.D2	Council's water consumption	152,188 kL	192,217 kL	171,752 kL	165,093 kL	Awaiting data from Sydney Water	—

		\$			\$
ACTUAL 2016/17	Controllable expenses	2,741,312			
	Internal trfrs & depreciation	(57,962)	Total Operating Expense	2,683,351	
	Total Operating Revenue	800	Net Operating Result	2,684,151	

Action code	Key Actions 2016/17	End of Year Comment	Performance
Environmental Sustainability			
1C.01	Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption	<p>The Sustainability Team continues to work on initiatives to reduce Council's electricity, gas and water consumption. 9 projects were undertaken this year, including:</p> <ul style="list-style-type: none"> ■ Replacement of old twin fluoro street lights with LED street lighting ■ Energy Savings Credits generated for upgrade of street lighting lamps to LEDs ■ Purchase of new modems for small solar PV installations to allow remote monitoring of energy generation ■ Data gathering for energy audit for Hornsby Aquatic and Leisure Centre 	✓
1C.02	Manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	The Sustainability Team continues to implement Greensense data base. Manual data entry continues for all small gas sites and street lighting	✓

MY ENVIRONMENT

Action code	Key Actions 2016/17	End of Year Comment	Performance
1C.03	Implement Environmental Sustainability Education and Engagement Strategy	Key actions within the Sustainability Education and Engagement Strategy continue to be implemented. Actions undertaken include: <ul style="list-style-type: none"> ■ Earth Hour Family fun day, run in conjunction with native plant giveaway (700 residents) ■ Community Energy Expo with the NSW Energy and Water Ombudsman (50 residents) ■ World Environment Day Event (700 residents) 	✓
1C.04	Implement the Sustainable Energy Action Plan	<ul style="list-style-type: none"> ■ The Environmental Sustainability Team continues to implement the Energy Action Plan 2016-2021 to reduce Council's energy consumption 	✓
1C.05	Facilitate implementation of priority actions in Council's Climate Change Adaptation Plan	Addressing Climate Change has not been high a priority for Council over the past few years. Further work is required to bring Council up to date with Australia's commitment to the Paris agreement, NSW Government policy and newly developed Resilient Sydney Strategy	✗
1C.06	Implement and deliver education programs for our local businesses and the community on how they can be more sustainable in their businesses and homes	<ul style="list-style-type: none"> ■ The Sustainability Team continues to undertake community workshops and sustainability events to inform residents on how they can be more energy and water efficient at home in collaboration with external agencies such as the NSW Energy and Water Ombudsman, RMS and energy consultants ■ 25 businesses completed energy and water audits as part of the Dirt Girl Program. The Dirt Girl Program includes sustainability education material and talks on energy and water about how people can make small changes to improve their resource efficiency 	✓
3A.01	Liaise with appropriate energy provider to ensure street lighting conforms to requirements	<ul style="list-style-type: none"> ■ Street lighting costs for the year were \$2.502 million. The NSW government (RMS) provided a subsidy of \$109,000 towards the cost of lights on main roads 	✓



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

1D Protect and conserve trees on public and private lands

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1D.1	Percentage of tree inspections determined						
	■ 10 days and under	35%	26%	29%	41%	32%	—
	■ 11-28 days	50%	58%	56%	45%	54%	
	■ 29-40 days	9%	11%	10%	7%	8%	
	■ More than 40 days	6%	5%	5%	7%	6%	

		\$			\$
ACTUAL 2016/17	Controllable expenses	781,358			
	Internal trfrs & depreciation	106,885	Total Operating Expense	888,243	
	Total Operating Revenue	(105,842)	Net Operating Result	782,401	

Action code	Key Actions 2016/17	End of Year Comment	Performance
1D.01	Assess the potential impact on trees of development proposals and private property tree applications	<ul style="list-style-type: none"> 626 tree applications relating to private land determined 396 DA referrals received relating to trees 	✓
1D.02	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	<ul style="list-style-type: none"> 75 tree preservation breaches 2,334 tree management related customer requests (includes tree branch pick ups and grass mowing) 1,545 inspections were carried out on street trees The trend of large numbers of requests for street tree inspections has continued, particularly the number of tree preservation breaches. This continues to impact on tree inspection processes for all other elements of workloads 	✓

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Manage parks and sporting facilities, and plan future improvements

1E

During the year, Council provided in-principle support to ensuring accessible and inclusive design is the starting point for all new and refurbished playgrounds. Council undertook to consult with the local community and look to incorporate inclusive play opportunities wherever possible in new and renewal playground developments. For larger playground projects at destination parks staff will also engage specifically with disability service provider groups regarding design principles for inclusive design

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1E.D	Number of casual park bookings	1,445	1,339	1,588	1,992	1,785	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	8,392,180			
	Internal trfrs & depreciation	1,144,264	Total Operating Expense	9,536,444	
	Total Operating Revenue	(1,894,359)	Net Operating Result	7,642,085	

Action code	Key Actions 2016/17	End of Year Comment	Performance
1E.01	Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy)	■ Draft 'Sportsground Strategy' for Hornsby Shire prepared and exhibited	✓
1E.02	Update and maintain Asset Database annually	■ Open Space Asset Management Plan reviewed and update completed	✓
1E.03	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	■ Utilisation of sportsgrounds and major parks continues to remain high. Licence package for the management of tennis facilities at Ruddock Park, Dural Park, Rofe Park and Cherrybrook sought through tender process	✓
1E.04	Maximise the use of existing facilities and advocate for regional venues in the Shire	■ Sportsground Discussion Paper completed and a consultation program commenced	✓
3C.16	Rejuvenate Beecroft Village	■ New development which includes residential units, supermarket, retail and specialty shops, basement parking and a central landscaped plaza underway	☑



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Manage aquatic and leisure centres (Business Activity)

1F

Galston Aquatic and Leisure Centre closed in May for major structural works which will have an effect on the business. The learn to swim program is still operating

The Brickpit stadium is operating at capacity in the evenings

Hornsby Aquatic and Leisure Centre is on target to report its best year since the tender commenced in 2014

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1F.D	Budget performance of aquatic and leisure centres is within +/- 10%	100%	100%	100%	100%	100%	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses	5,075,731			
	Internal trfrs & depreciation	99,464		Total Operating Expense	5,175,196
	Total Operating Revenue	(5,242,851)		Net Operating Result	(67,656)

Action code	Key Actions 2016/17	End of Year Comment	Performance
1F.01	Maximise value in aquatic centre management	<ul style="list-style-type: none"> Both centres performing well. Hornsby is trading at capacity over the summer months 	✓
1F.02	Maintain Thornleigh Brickpit Sports Stadium utilisation	<ul style="list-style-type: none"> Average utilisation for the Stadium is 62% and it continues to be heavily booked during peak periods 	✓
1F.03	Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic and Leisure Centre	<ul style="list-style-type: none"> Marketing of the learn to swim program at Galston will commence again for term 4 Ongoing marketing at Hornsby 	✓

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

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

Construction commenced on a new Rural Fire Station in Berowra valued at \$1.3 million. Located next to Berowra Oval, the station will have fast access to both Berowra and the freeway, and will accommodate three trucks.

1G

Construction commenced on the new Hornsby Kuring-gai RFS Support Brigade located adjacent to the Fire Control Centre at Cowan. The Support Brigade will now have a permanent building, where previously the local RFS Brigade was using demountables.

Both stations, which are being built in partnership between Hornsby Shire Council and the NSW RFS, are expected to be completed by the end of 2017.

Renovations completed for the relocation of othe RFS Sydney Region East located in the RFS Fire Control Centre at Cowan.

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
1G.D	Budget performance of Fire Control service is within +/- 10%	100%	100%	100%	100%	100%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,240,908		
	Internal trfrs & depreciation	7,907	Total Operating Expense	1,248,815
	Total Operating Revenue	(644,675)	Net Operating Result	604,140



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Our local surroundings are protected and enhanced

(10 Year Outcome Indicators) Performance measures		Target /Trend	Latest Result	Trend
1.1.P	Area of bushland approved for development	No net loss of bushland	0.588 hectares (2016/17)	—
1.2.P	Percentage of the Shire's waterways monitored, and proportion found to be healthy	50% of waterways classified as healthy	67% of monitored sites in Excellent or Very Good condition (2015/16) <i>(Results not available for 2016/17 - waterways monitoring currently being reviewed)</i>	✓
1.3.P	Total community* water consumption and per capita consumption	12,660,131 kL Per capita per day = 208 L (2012/13)	14,519,048 kL Per capita per day = 233 L (2015/16)	✗
1.4.Pa	Council's greenhouse gas emissions (tonnes carbon dioxide)	30% reduction against 1995/96 levels by 2019/20 10,101 tonnes (1995/96)	-0.47% decrease below 1995/96 levels (2016/17)	✓
1.4.Pb	Number of native plants distributed to the community and used in Council public land projects	44,265 (2012/13)	32,541 (2016/17)	—
1.4.Pc	Total water consumption at council facilities	10% reduction against average of 2007-2012 levels by 2021/22 (2011/12) (2022 Goal = 124,585 kL)	165,093 kL (2015/16)	✗
1.5.P	Number of community members participating in Council's sustainability initiatives	1,315 (2012/13)	4,065 (2016/17)	✓

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

ACHIEVEMENTS

- Dural Lane Mural created by artist Hugues Sineux, transforming a blank wall into a street scene. The mural includes Ginger Meggs whose creator Jimmy Bancks grew up in Hornsby and used the area as inspiration for his iconic cartoons.
- Sunset Sessions held in Hornsby Mall on the four Friday evenings in February, including live music and street food.
- Synthetic turf reinstalled at Hornsby Mall in September.
- Westside Vibe returned to Hornsby's Dural Lane for its third year in May 2017 and was a huge success, with over 6,000 people attending.
- Plans for a new Community Centre at Storey Park, Asquith approved. The centre will include multi-purpose rooms, park facilities with bike paths, seating, barbeques and picnic shelters, an inclusive play environment, and onsite parking and landscaped surroundings. Construction is expected to begin later in 2017.
- Australia Day Pool Party event held; raising funds for the Hornsby Ku-ring-gai Women's Shelter.
- Festival of the Arts, a month long festival over October and November, featured arts, dining, live performances including 'Quirky Circus', and outdoor movie events 'Screen on the Green'. The program saw over 10,000 residents partake in seven main events.
- 13 successful grant applicants under the Mayor's Youth Trust Fund.
- Epping Library transitioned to City Of Parramatta Council in October 2016 as a result of the State Government merger and boundary changes.
- Hornsby Shire Family History group has grown to 132 members.
- Hornsby Library again hosted the Sydney Writers Festival attracting an audience of over 180 for Jane Hutcheon who spoke about her book 'China Baby'.
- Launched a new collection of children's educational tablets for ages 3-10+ years on topics such as the arts, critical thinking, science and maths.
- Upgraded WiFi services at Hornsby Library.
- Over 480 children joined the Summer Reading Program at one of the four branch libraries, attending special events and winning prizes.
- New workshops for school aged children have included 'Coding for Kids' and 'Science Discovery' sessions which have been well received by the community.
- The 'Hansel and Gretel' Christmas pantomime was created by staff and presented at four sessions across the Shire, with 460 excited children attending.
- Library JPs, family history, Tax Help and Home Library volunteers served over 12,000 visitors.
- The library author talk program featured Matthew Reilly, Liane Moriarty and Hugh Mackay, also community education programs in topics such as financial education, job application skills for over 40s, health and environmental workshops.
- Celebrated Law Week with talks at Hornsby and Pennant Hills Library on Change to Strata Law, Wills and Power of Attorney and Cyber safety for older people.
- Council commenced a Community Connection Hot Desk service at Hornsby Library, which creates a physical hub for community members to seek specialised advice from support organisations. Including the Men's Shed, SES volunteering, NDIS and Northern Sydney Youth Homelessness Service.
- 'Staff Picks' recommended reads were launched in December for the holidays and were very popular.
- The Home Library Service made around 2,500 visits to those who were unable to visit their local library. A new collection of diversional therapy resources have proved popular with local nursing homes.



HORNSBY SHIRE LIBRARIES WELCOMED OVER

697,000

VISITORS THROUGHOUT THE SHIRE



OVER

1,000,000

ITEMS WERE BORROWED

MY COMMUNITY

Measuring our progress for 2016/17 against the Delivery Program

Outcome 2: Our communities are healthy and interactive

2A Provide comprehensive community support programs

Community support programs delivered as per Operational Plan and available resources

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
2A.D	Number of community referrals provided to local support organisations	983	4,577	20,397	3,330	2,453	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,578,251		
	Internal trfrs & depreciation	574,266	Total Operating Expense	2,152,518
	Total Operating Revenue	(1,566,515)	Net Operating Result	586,002

Action code	Key Actions 2016/17	End of Year Comment	Performance
2A.01	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	<ul style="list-style-type: none"> 9,095 community members participated in Council's social programs 	✓
2A.02	Facilitate promotional support for community groups in the Shire that promote social inclusion and healthy living	<ul style="list-style-type: none"> Promotional support is being reviewed 	—
2A.03	Pursue appropriate grant opportunities through State and Federal Governments	<ul style="list-style-type: none"> The opportunities for grant funding were not relevant Grant opportunities will be reviewed against the strategic objectives of the Community and Cultural Development Annual Operational Plan 	—
2A.04	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	<ul style="list-style-type: none"> 17 applications were made under Council's Community Donations Program, with 15 being successful 	✓
2A.05	Operate a referral service to local support organisations	<ul style="list-style-type: none"> 2,453 direct referrals were made to local support organisations by Council's Community Development Officers The Community Development Team is also involved in the Community Connection Hot Desk, which extends the function of operating a referral service to local support organisations by creating a physical hub for the community members to seek specialised advice from support organisations in the trusted environment of Hornsby Library. This hot desk program is complemented by information sessions/activities which are linked to the specialties of participating support organisations 	✓

MY COMMUNITY

Action code	Key Actions 2016/17	End of Year Comment	Performance
2A.07	Assist people to get support through the Home Modification Service	<ul style="list-style-type: none"> 661 people were supported through the Home Modification Service 	✓
2A.08	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	<ul style="list-style-type: none"> Planning has commenced for a second mural in the Westside precinct in Dural Lane. Painting is expected to commence in August 2017 	✓



Completed



Going well



Manageable



Needs attention

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

2B Manage and administer the provision of community and cultural facilities

Community and Cultural Facilities have been administered in line with adopted policies and procedures

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
2B.D	Average hours of community centre usage (per Council-managed centre) per week	61 hours per centre, per week	67 hours per centre, per week	71 hours per centre, per week	68 hours per centre, per week	38 hours per centre, per week	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,309,048		
	Internal trfrs & depreciation	577,313	Total Operating Expense	1,886,361
	Total Operating Revenue	(1,514,034)	Net Operating Result	372,327

Action code	Key Actions 2016/17	End of Year Comment	Performance
2B.01	Implement the Strategic Plan for Community and Cultural Facilities	<ul style="list-style-type: none"> ■ Key Direction 4 of the Plan, to adopt a commercial approach for leased kindergartens and preschools, has been completed by Land and Property Services with all community preschools transitioned to commercial lease arrangements ■ Central District Strategy 2, Storey Park Redevelopment - detailed design specifications and documentation under way for construction certificate ■ Key Direction 9, investigate alternative management models for properties on Crown Land - Council has relinquished Reserve Trust management responsibilities for Glenorie Preschool to pursue a direct lease or licence with the Crown ■ Central District Strategy 4 and Key Direction 1 - Wallarobba: EOI for community organisations to occupy the building under development and released in May ■ Key Direction 5, working with Guides and Scouts to renew leases – site plans and head lease agreement under development by Land and Property Services 	✓
2B.02	Manage and administer the provision of community and cultural facilities in the Shire	<ul style="list-style-type: none"> ■ Average usage of council-managed community and cultural facilities is 38 hours per week, per centre. This is a considerable reduction on previous results due to the transfer of five community and cultural facilities to City of Parramatta Council in 2016 	✓

MY COMMUNITY

Action code	Key Actions 2016/17	End of Year Comment	Performance
2B.04	Develop a Master Plan for Hornsby Mall	<ul style="list-style-type: none"> The level of engagement and interest the community has for this public space is significant. 'Your Mall, Your Call' community consultation process ran during July/August 2016 receiving 2,300 comments and submissions Consultants are finalising the presentation/report of the concept designs for the Mall master plan project. This report will provide input into the East Side Planning Control Review/Master Plan 	✓
2B.05	Rejuvenate town centres - investigate establishing 'eat streets' to stimulate interest and activity	<ul style="list-style-type: none"> Draft Master Plan for Hornsby Mall completed. Matter will be progressed with new Council 	☑



Completed



Going well



Manageable



Needs attention

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

2C Provide a variety of interesting events for our community to participate in and enjoy

Schedule of events delivered in line with adopted program and budgetary allocation

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
2C.D	Number of major community events held	6	5	5	6	4	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	316,398		
	Internal trfrs & depreciation	41,708	Total Operating Expense	358,106
	Total Operating Revenue	(29,467)	Net Operating Result	328,639

Action code	Key Actions 2016/17	End of Year Comment	Performance
2C.01	Deliver community events according to events calendar	<ul style="list-style-type: none"> ■ Festival of the Arts held during 1 October to 20 November 2016. The Festival consisted of seven major events including Screen on the Green - three family open-air movie nights; The Art of Dining - combining art, live music and food; Ebb and Flow - an exhibition of contemporary fibre arts; Quirky Circus; and Arcadian Artists Trail. ■ Australia Day Pool Party held 26 January 2017 raising funds for the Hornsby Ku-ring-gai Women's Shelter ■ Sunset Sessions held in Hornsby Mall on the four Friday evenings in February 2017, including live music and street food ■ The Westside Vibe in May was again hugely popular with 6,500 people participating 	✓

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

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

2D

The Library Service continues to provide valued services and programs to all members of the community within budget. Epping Library was transferred to the City of Parramatta Council during the year, which has impacted on KPI results for the year

SERVICE DELIVERY INDICATOR		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
2D.D1	Number of participants at library program and seminar sessions, including author talks and book clubs	27,264	30,346	30,941	30,969	23,326	✓
2D.D2	Number of home library visits	3,029	2,814	2,804	2,585	2,282	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	4,335,647			
	Internal trfrs & depreciation	1,062,810	Total Operating Expense		5,398,457
	Total Operating Revenue	(582,748)	Net Operating Result		4,815,708

Action code	Key Actions 2016/17	End of Year Comment	Performance
2D.02	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	<ul style="list-style-type: none"> 150 library exhibitions and displays Library JPs, Family History, and Tax Help volunteers assisted over 11,000 community members 434 children's programs held, with over 14,700 participants 424 program and seminar sessions held, including author talks and book clubs, with over 8,600 participants 	✓
2D.05	Refurbish Hornsby Library	<ul style="list-style-type: none"> Development of draft plans ongoing and additional community space added to the project 	✓
2D.06	Develop and maintain a balanced collection including the expansion of the local studies collection	<ul style="list-style-type: none"> Resource budget expended and targets met Collection development policy principles implemented Local Studies digital collection enhanced with the purchase and set up of Hornsby Recollects 	✓

Completed
 Going well
 Manageable
 Needs attention

MY COMMUNITY

Our communities are healthy and interactive

(10 Year Outcome Indicators) Performance measures		Target /Trend	Latest Result	Trend
2.1.P	Number of people supported through the Home Modification and Maintenance Service	1,017 (2012/13)	661 (2016/17)	✗
2.2.Pa	People aged 16 years and over consuming at least 2 serves of fruit per day	^52.5% (State average 50.4%) (2011)	^51% (State average 47.3%) (2016)	✗
2.2.Pb	People aged 16 years and over consuming at least 5 serves of vegetables per day	^5.7% (State average 6.8%) (2011)	^8% (State average 6.7%) (2016)	✓
2.2.Pc	Percentage of persons aged 16 years and over who consume more than 2 standard alcoholic drinks on a day when they consume alcohol	^31.7% (State average 29.6%) (2011)	^27.4% (State average 29.8%) (2016)	✓
2.2.Pd	Number of people aged 16 years and over undertaking physical activity for a total of at least 150 minutes per week over 5 separate occasions	^42.1% (State average 39.5%) (2011)	^48% (State average 41.7%) (2016)	✓
2.3.Pa	Percentage of people who volunteer locally	22.9% (2011 ABS Census)	24.9% (ABS 2016)	✓
2.3.Pb	Number of new Australian citizens conferred	941 (2012/13)	1,096 (2016/17)	✓
2.3.Pc	Percentage of our community who talk to their neighbours regularly	63% (2012 survey)	89% (2016 survey)	✓
2.3.Pd	Percentage of our community who feel they can get help from their local community if needed	56% (2012 survey)	84% (2016 survey)	✓
2.4.P	Number of community members participating in Council's social programs	9,095 (2012/13)	7,886 (2016/17)	✗
2.5.P	Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night	80% (2012 survey)	71% (2016 survey)	✗
2.6.Pa	Ratio to NSW rate of Violent and Property offences	Violent offences #Ratio to NSW = 0.4 Property offences #Ratio to NSW = 0.4 (December 2012) <i>4 year % changes: Violent = -4.6% Property = -5.2%</i>	Violent offences #Ratio to NSW = 0.3 Property offences #Ratio to NSW = 0.5 (December 2016) <i>1 year % change: Property = -10.2%</i>	—

MY COMMUNITY

Our communities are healthy and interactive

(10 Year Outcome Indicators) Performance measures		Target /Trend	Latest Result	Trend
2.6.Pb	Road traffic incidents within the Shire resulting in: <ul style="list-style-type: none"> ■ fatalities ■ injuries ■ pedestrian casualties 	<ul style="list-style-type: none"> ■ 3 fatalities ■ 480 injuries ■ 25 pedestrian casualties (December 2011)	<ul style="list-style-type: none"> ■ 6 fatalities ■ 389 injuries ■ 21 pedestrian casualties (December 2015)	—
2.6.Pc	Number of recorded criminal incidents for Malicious Damage to Property (public place)	966 incidents (December 2012)	646 incidents (December 2016)	✓

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

The ratio to NSW rate statistics are a comparison of a NSW regional rate per 100,000 population to the NSW rate per 100,000 population. A ratio of one indicates parity with the NSW rate

ACHIEVEMENTS

- New playground at Asquith Park, including timber log play and nature-based play in the forest, exercise equipment, ping pong table and 585-metre circuit completed September 2016.
- New sport centre for North Epping opened in February. Council's role in the project included technical assistance and a contribution of more than \$150,000.
- New synthetic cricket pitch at Warrina Street Oval, Berowra officially opened in March. The upgraded pitch is part of \$300,000 Council is currently spending on cricket facilities across the Shire, including synthetic wickets at Normanhurst Oval, Foxglove Ovals, Mount Kuring-gai Oval and Cheltenham Oval.
- Community consultation for Hornsby Park's redevelopment, which includes the rehabilitation of Hornsby Quarry, held during April. 'Plan your Parkland' saw more than 1,200 surveys completed during the consultation period, with a wide range of suggestions from the community including walking tracks, mountain bike trails, an amphitheatre, sporting facilities and a swimming hole.
- Council resolved to ensure accessible and inclusive design is the starting point for all new and refurbished playgrounds. An inclusive playground is one where children and parents all have a chance to be actively involved together, regardless of age or abilities.
- The new Hornsby Station Footbridge is now in its final stages of completion. Pedestrians started using the Footbridge in October 2016 and the lifts have recently been installed and are operational.
- The roll-out of the motorcycle CRASH Card has been highly successful, with the first 90,000 already being distributed. The small card is carried in the helmet of riders, providing vital information to emergency services at the scene of a motorcycle accident.
- Developed by Council in conjunction with emergency services. Council again participated in the 'Distracted...?' campaign, a joint initiative with other Northern Sydney Councils, to make pedestrians aware of the dangers of distraction while using mobile devices while walking.
- 50% funding received from RMS for three traffic facility projects: shared zone, Florence Street, Hornsby; pedestrian refuges, Woodcourt Road, Berowra and Ingram Road, Waitara.
- 100% Federal funding received for one blackspot project to upgrade the vertical curve and road surface at Wylds Road, Arcadia.
- Emergency works to repair sections of mesh fencing on Berowra Waters Road were completed in one week instead of the scheduled two weeks, limiting the inconvenience caused by the road being closed for several hours a day. The emergency works were required after two sections of mesh fencing were damaged by road accidents.
- Completion of a new 4 lane boat ramp and pontoon at Parsley Bay.

THERE ARE

46

SPORTSGROUNDS
IN HORNSBY SHIRE

THESE INCLUDE

5

SKATE PARKS



2

BMX TRACKS



1

MOUNTAIN BIKE TRAIL





Photo: Sunrise at Brooklyn © DJN Consulting

- Tenders called for construction of a new public wharf and pontoon for Dangar Island.
- Construction commenced on a new Rural Fire Station in Berowra valued at \$1.3 million. Located next to Berowra Oval, the station will have fast access to both Berowra and the freeway, and will accommodate three trucks.
- Construction commenced on the new Hornsby Kuring-gai RFS Support Brigade located adjacent to the Fire Control Centre at Cowan.
- Renovations completed for the relocation of the RFS Sydney Region East located in the RFS Fire Control Centre at Cowan.
- Footpath improvements - Greenvale Grove, Hornsby; Duffy Avenue, Westleigh; Bangalow Avenue, Beecroft; Loftus Road, Pennant Hills; Roach Avenue, Thornleigh; Manor Road, Hornsby.
- Local road improvements - Pierre Close, Mount Colah; Mills Avenue, Asquith; Citrus Avenue, Hornsby; Berowra Road, Mount Colah (Stage 2); Flora Avenue, Mount Colah (Stage 2); Hillside Parade, Mount Colah.
- New traffic signals - Watson Avenue/Mildred Avenue/Peats Ferry Road, Asquith.
- Traffic works for NorthConnex fill to Hornsby Quarry:
 - partial closure of Railway Parade at Bridge Road,
 - construction of temporary road down to Old Mans Valley, from Bridge Road.
- Pedestrian refuge - Woodcourt Road, Berowra, north-west of Alan Road.
- Playground improvements - Mount Kuring-gai Park; Cowan Oval; Rofe Park; Brooklyn Park; Asquith Park; Berowra Oval and Fagan Park.
- Playground softfall replacements at Mount Colah and Westleigh.
- Sporting facility upgrades include floodlighting improvements at Pennant Hills No. 2 (Ern Holmes) Oval; Warrina Street Oval, Berowra.
- Dog off leash improvement at Dawson Avenue Park, Thornleigh - synthetic turf installed to replace heavily worn area.
- Waitara Park - 6 new tennis courts and flood mitigation structure.
- New Police Citizens Youth Club indoor sports facility commenced construction. This project was made possible with the assistance of Council securing a land swap and providing a financial contribution.

THERE ARE
119
 PLAYGROUNDS IN HORNSBY SHIRE



8
 DOG OFF LEASH AREAS

MY LIFESTYLE

Measuring our progress for 2016/17 against the Delivery Program

Outcome 3: Our living centres are vibrant and viable

Provide a management and maintenance service for Council's assets

3A

All of Council's public buildings and roads assets are managed to defined levels of service using asset management modelling software to determine annual capital renewal works and annual maintenance works programs and implemented using TechnologyOne product processes

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
3A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	537 incidents \$80,800 exp	398 incidents \$47,500 exp	472 incidents \$65,900 exp	459 incidents \$59,000 exp	344 incidents \$23,880 exp	✓
3A.D2	Number of incidents and annual expenditure on vandalism (Council assets)	99 incidents \$40,100 exp	67 incidents \$21,300 exp	63 incidents \$18,400 exp	23 incidents \$16,500 exp	23 incidents \$21,637 exp	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	11,699,352			
	Internal trfrs & depreciation	46,179	Total Operating Expense	11,653,173	
	Total Operating Revenue	(2,453,932)	Net Operating Result	9,199,241	
(including Infrastructure and Recreation Division leadership costs)					

Action code	Key Actions 2016/17	End of Year Comment	Performance
3A.02	Manage vandalism and graffiti on Council's public property	<ul style="list-style-type: none"> ■ Graffiti - 344 incidents, \$23,880 expenditure. Council only provides a graffiti removal service to public property. All instances of graffiti on private property or public utilities is referred to the owner or authority for action ■ Vandalism - 23 incidents, \$21,637 expenditure. Vandalism statistics relate only to Council's property 	✓
3A.03	Provide out of hours emergency response for Council's road assets and buildings	<ul style="list-style-type: none"> ■ Out of hours emergency response arrangements are in place and available as required. Significant emergency response activation in March 2017 due to significant storm events 	✓

MY LIFESTYLE

Action code	Key Actions 2016/17	End of Year Comment	Performance
3A.04	Formulate rolling four-year local roads and footpath improvement programs	<p>Average maintenance cost per kilometre on:</p> <ul style="list-style-type: none"> ■ sealed roads = \$8,810 ■ unsealed roads = \$7,160 ■ footpaths = \$610 <p>Results for unsealed roads and footpaths are within expectations. The sealed road maintenance result (expected result \$7,600 per kilometre) although slightly over is within expectations and budget tolerance</p>	✓
3A.05	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program	<ul style="list-style-type: none"> ■ Average maintenance cost per kilometre of stormwater drainage system = \$1,710 ■ Until completion of the flood planning process no further update of the stormwater inundation extent can be made ■ New 4 lane boat ramp and pontoon completed at Parsley Bay early in the year 	✓
3A.06	Formulate and complete pavement upgrade programs	<ul style="list-style-type: none"> ■ Average response time for investigation of urgent footpath maintenance work = within 2 business days ■ There were 4 reported trip and fall incidents on footpaths per 100km 	✓
3A.07	Provide a capital renewal and maintenance service for Council's buildings as per approved program	<ul style="list-style-type: none"> ■ Program completed to Asset Management Plans 	✓
3A.08	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	<ul style="list-style-type: none"> ■ Asset Management Plan developed and on track as per works program 	✓
3A.09	Review supplementary Asset Management Plans	<ul style="list-style-type: none"> ■ Leisure Facilities, Public Buildings and Roads Supplementary Asset Management Plans reviewed, updated and available on Council's website 	✓



Completed



Going well



Manageable



Needs attention

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

3B Manage and coordinate design and construction of civil works

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
3B.D1	Percentage community satisfaction on completed local road projects	80%	89%	74%	No further update available	No further update available	—
3B.D2	Percentage community satisfaction on completed footpath projects	80%	73%	73.5%	No further update available	No further update available	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,854,132		
	Internal trfrs & depreciation	(281,621)	Total Operating Expense	1,572,511
	Total Operating Revenue	(143,449)	Net Operating Result	1,429,062

Action code	Key Actions 2016/17	End of Year Comment	Performance
3B.01	Progress investigations into stabilising Hornsby Quarry	■ Concept designs for the quarry are being developed against stabilisation criteria. Further investigations will be required to check design against geotechnical constraints. Draft PEA has been prepared	✓
3B.02	Progress studies into future use options for Hornsby Quarry	■ Community consultation and deliberative forum to assess community needs completed. Council has engaged consultant to develop a DA (and EIS) to stabilise the quarry faces and place fill for the final Hornsby Park landform. Submission of EIS to the Department of Planning and Environment expected in early 2018	✓
3B.03	Oversee construction of the Hornsby Station Footbridge and keep community up to date with progress	■ Project delays due to slow approvals and checking of numerous services ■ Closure of Florence Street has allowed the contractor to speed up works	—
3B.04	Manage construction of the catchments remediation rate (CRR) capital works program	■ See p38 for details of completed projects	✓
3B.05	Complete the Local Roads Improvements capital works program	■ See p38 for details of completed projects	✓
3B.06	Complete the Footpath Improvements capital works program	■ See p38 for details of completed projects	✓
3B.07	Complete the Major and Minor Drainage Improvements capital works program	■ See p39 for details of project commenced	—
3B.08	Manage construction of Special projects	■ Delays experienced in construction of new Hornsby Station Footbridge has impacted the program	—
3B.09	Manage construction of Minor Traffic Facilities Improvement program	■ See p38 for details of completed projects	✓
3B.10	Complete the Open Space Assets capital works program	■ See pp38-39 for details of completed project	✓

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

Provide strategic land use planning and urban design

3C

All projects on the strategic planning program progressing in various stages in accordance with actions resolved by Council

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
3C.D	Percentage of strategic planning projects completed on time and within budget	90%	90%	90%	90%	90%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,403,746	Total Operating Expense	1,534,254
	Internal trfrs & depreciation	130,508		
	Total Operating Revenue	(607,919)	Net Operating Result	926,335

Action code	Key Actions 2016/17	End of Year Comment	Performance
3C.01	Implement Local Development Contributions Plans (Section 94 and Section 94A)	<ul style="list-style-type: none"> \$14.2 million received in section 94 income this year 	✓
3C.02	Implement Section 94 Register and monitor	<ul style="list-style-type: none"> Monitoring of section 94 is ongoing and public Section 94 Register updated Section 94 apportionment discussion paper prepared on transfer of lands to City of Parramatta Council 	✓
3C.05	Investigate opportunities for townhouse / villa development	<ul style="list-style-type: none"> Preliminary draft maps prepared based on draft selection criteria and dwelling target methodology. Further refinement to occur following finalisation of dwelling targets under new North District Plan before end of 2017 	✓
3C.06	Rural Lands Planning Proposal	<ul style="list-style-type: none"> The Rural Lands Planning Proposal was made by the NSW Government on 21 October 2016 and came into effect on 10 November 2016 The amendment is also supported by DCP controls which were adopted by Council at its meeting on 8 June 2016 	☑
3C.07	Brooklyn Master Plan Study	<ul style="list-style-type: none"> The Brooklyn Improvement Master Plan commenced in August 2016 and stages 1 (issues analysis) and 2 (vision and place principles) of the project is complete. Stage 3 (strategy development) is currently progressing including preliminary consultation with agencies 	✓

☑ Completed
 ✓ Going well
 — Manageable
 ✗ Needs attention

MY LIFESTYLE

Action code	Key Actions 2016/17	End of Year Comment	Performance
3C.08	Participate in Project Working Group for Cherrybrook Station Precinct	<ul style="list-style-type: none"> In May 2017 the Minister for Planning announced Cherrybrook as one of its 15 new Priority Precincts A community information drop-in session was held on 28 June The Department of Planning and Environment has indicated that the 2012 Corridor Strategy for the Cherrybrook Precinct will be updated along with a concurrent rezoning of Government Lands to commence public exhibition in early 2018 	✓
3C.09	Progress South Dural Planning Proposal	<ul style="list-style-type: none"> On 14 June 2017 Council resolved to reiterate its support for the preparation of a clear vision for the rural areas in the region, including an infrastructure and funding plan to cater for existing and future development Letters have been sent to the Minister for Planning and Minister for Roads, Transport and Freight, requesting a meeting to discuss development of a coordinated plan and funding opportunity 	☑
3C.10	Hornsby East Side Commercial Floorspace Review	<ul style="list-style-type: none"> The results of the floorspace review and feasibility of Council's planning controls were presented to Councillors in November 2015 and March 2016 Project to progress a review of planning controls, including a strategy for the library and parking is on the strategic planning program for 2017/18 	☑
3C.11	Review Pennant Hills Master Plan - progress community consultation 2016	<ul style="list-style-type: none"> The 'Picture Pennant Hills' Survey closed in December 2016 and resulted in 1140 valid on-line responses and 196 street intercept surveys, representing a response rate of 19% Next step in the Master Plan review process is to undertake an economic feasibility study 	✓
3C.12	Employment Floorspace Reviews - Thornleigh and Waitara	<ul style="list-style-type: none"> Project to commence upon finalisation of the North District Plan which will set new dwelling targets and strategies for employment land 	—
3C.13	Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments	<ul style="list-style-type: none"> Housekeeping amendments to the HDCP to satisfy the Local Government (City of Parramatta and Cumberland) Proclamation 2016 commenced on 30 November 2016 A final Parliamentary Counsel Opinion on the Housekeeping Planning Proposal has been issued with notification on the NSW Legislation Website imminent 	✓
3C.14	Progress Heritage Review Stage 6	<ul style="list-style-type: none"> Heritage Review Stage 6 deferred until 2018 The 2017 Heritage Awards were presented at the June 2017 Council meeting 	—

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

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

Update of the Shire Bike Plan and strategic transport models have been hampered by redirection of resources to review and model the traffic impacts of proposed No Parking restrictions on Peats Ferry Road between Bridge Road and Galston Road, Hornsby

3D

Road safety promotion has been delivered continuously to all Hornsby LGA schools throughout the year. Ranger patrols have been more focused on problem school zones and additional educational material free to all schools as well as alternative and sustainable travel solutions for schools

Hornsby Shire Council's delivery of the Motorcycle CRASH Card has contributed to around 2 million motorcyclists across the globe being a part of this road safety initiative

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
3D.D	Percentage of road safety education projects completed	100%	100%	100%	100%	100%	✓

		\$	\$
ACTUAL 2016/17	Controllable expenses	1,041,784	
	Internal trfrs & depreciation	35,200	Total Operating Expense
	Total Operating Revenue	(446,877)	Net Operating Result
			1,076,984
			630,107

Action code	Key Actions 2016/17	End of Year Comment	Performance
3D.01	Implement road safety education projects to reduce road trauma	<p>Projects include:</p> <ul style="list-style-type: none"> ■ GLS workshops to supervising drivers for learners held quarterly ■ Speed - Much of 2016/17's focus on speeding issues has been around school zones as well as responding to requests from residents about issues on local roads. Council has liaised with the Hornsby/Ku-ring-gai and Ryde LAC Traffic and Highway Patrols to address the issue ■ Senior Drivers and Senior Pedestrian road safety presentations delivered during 2016/17 at six locations ■ 'Distracted...?' pedestrian road safety campaign relaunched in May 2017 as the final year of a three year campaign ■ School zone road safety - As the Hornsby LGA is so large, the approach for 2016/17 was changed with schools being graded into either High, Medium or Low problem areas, This has enabled more concentrated ranger patrols at the problem school zones and has resulted in less complaints. Some schools have also had specific sustainable transport solutions provided to them, such as Park & Walk Maps, Staggered Pick up Plans, etc 	✓

Completed
 Going well
 Manageable
 Needs attention

MY LIFESTYLE

Action code	Key Actions 2016/17	End of Year Comment	Performance
		<ul style="list-style-type: none"> ■ 'Motorcycle CRASH Card' launched June 2016. Approximately 90,000 cards have been distributed. NSW Ambulance and NSW Police Force relaunched the CRASH Card in June this year along with an appeal to all road users to look out for motorcyclists. This was due to a rapid increase in motorcycle fatalities and severe injuries ■ Child seat safety checking days held quarterly 	
3D.02	Implement recommendations of the Hornsby CBD Parking Review	<ul style="list-style-type: none"> ■ Actions and adopted strategies have required ongoing monitoring and update of on-street parking restrictions. Required changes have been referred to the Traffic committee for approval prior to implementation. Parking utilisation and restrictions are being reviewed to identify locations that need to be changed 	✓
3D.03	Review Hornsby Shire Bike Plan	<ul style="list-style-type: none"> ■ Plan to be reviewed and updated by June 2018 in line with updated residential yield from new developments 	✗
3D.04	Implement recommendations of Hornsby Hospital Precinct Parking Review	<ul style="list-style-type: none"> ■ Parking conditions around the hospital precinct are being monitored. A review will be undertaken to determine on-street parking utilisation after current construction works are completed 	✓
3D.06	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)	<ul style="list-style-type: none"> ■ See p38 for details of completed projects ■ Projects for 2017/18 have been identified 	✓
3D.07	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	<ul style="list-style-type: none"> ■ No RMS funding available for 2017/18 	✗
3D.08	Complete annual review of traffic, parking and road safety data	<ul style="list-style-type: none"> ■ New mapping software updated with recent crash data ■ Funding submissions for 2017/18 Blackspot and RMS Local Traffic programs identified 	✓
3D.09	Plan and control traffic flows	<ul style="list-style-type: none"> ■ 150 development applications received and processed, with 38 items referred to the Local Traffic Committee 	✓
3D.10	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	<ul style="list-style-type: none"> ■ Work on Hornsby and Asquith commuter car parks has commenced 	✓
3D.11	Undertake a safety audit around schools in conjunction with NSW Police	<ul style="list-style-type: none"> ■ This project is ongoing and on schedule. Several Park & Walk Maps have been completed for schools to assist in encouraging the school community to park legally and to avoid congestion during school zone operation times 	✓

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

Regulate appropriate user activities on road network

The Traffic Rangers Unit continued to patrol on street and public Council car parks as well as contract car parks for commercial clients

3E

Other activities include: road safety patrols around 57 schools; enforcing load limited roads within the Shire to maintain pavement life and residential amenity; enforcing regulations relating to other activities within the road reserves to prevent use of public space for unapproved advertising or business activity

Traffic Rangers confiscated 17 clothing bins from Council land in a joint operation with Council's Waste Branch

25 Court attendance notices have been issued against Truck Companies for "Failing to supply details of Driver" which has resulted in investigations of trucks on light traffic roads with the Hornsby

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
3E.D	Percentage of traffic infringement court matters successfully prosecuted	64%	88%	93%	100%	93%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,301,155	Total Operating Expense	1,476,415
	Internal trfrs & depreciation	175,260		
	Total Operating Revenue	(2,262,360)	Net Operating Result	(785,944)

Action code	Key Actions 2016/17	End of Year Comment	Performance
3E.01	Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules	<ul style="list-style-type: none"> Patrol of 1,600 car park spaces, with 60% of available car parking spaces patrolled each day 13,080 traffic infringements were issued during the year, with 1,843 warnings being issued in lieu of penalty. Less than 1% of these resulted in court appearances 	✓
3E.02	Manage abandoned vehicles and unapproved activities on roads	<ul style="list-style-type: none"> This service now encompasses the new legislation for the Abandoned Boat Trailers Act Engagement of private auctioneer for collection and disposal of vehicles has commenced 	✓



Completed



Going well



Manageable



Needs attention

MY LIFESTYLE

Capital projects completed this year



Stormwater quality improvement devices

5

- Vault gross pollutant trap - Peter Close, Hornsby
- The Gully Road, Berowra - Upgrading of existing trash rack near access road to Berowra Community Centre
- Large end of pipe biofilter - Berowra Waters Road, Berowra
- Creek bank stabilisation - Upper Berowra Creek, New Farm Road, West Pennant Hills
- Stormwater harvesting and biofiltration - Asquith Park (continuing)

Bushwalking track upgrades

4

- Hornsby Mountain Bike Trail realignment project completed (for NorthConnex access)
- Glenview Road, Great North Walk - trackhead works and landscaping
- Brooklyn boardwalk upgrade
- Beecroft Reserve - Stage 1 of bushland walking track network upgrade

Footpath improvements

6

- Greenvale Grove, Hornsby – south side – Warandoo Street to end
- Duffy Avenue, Westleigh - south side - Quarter Sessions Road to Kentwell Avenue
- Bangalow Avenue, Beecroft – north side - Chapman Avenue to end
- High Street, Mount Kuring-gai - north side - end to end
- Roach Avenue, Thornleigh – south side – Sinclair Avenue to Nicholson Avenue
- Manor Road, Hornsby - Watson Avenue to end

Local road improvements

6

- Pierre Close, Mount Colah - both sides
- Mills Avenue, Asquith – Pacific Highway to Wall Avenue – both sides
- Citrus Avenue, Hornsby – Pacific Highway to Mildred Avenue – both sides
- Berowra Road, Mount Colah – Gray Street to Myall Road – Stage 2 - both sides
- Flora Avenue, Mount Colah – Stage 2 – Parklands Road to Hillside Parade
- Hillside Parade, Mount Colah – Flora Avenue to North Street

Minor traffic facilities

5

- Woodcourt Road, Berowra - Pedestrian refuge north-west of Alan Road (50% NSW Government funding)
- Watson Avenue/Mildred Avenue/Peats Ferry Road, Asquith - installation of traffic signals
- Partial closure of Railway Parade at Bridge Road (NorthConnex)
- Construction of road down to Old Mans Valley for NorthConnex fill to Hornsby Quarry
- Wylds Road, Arcadia - Upgrade of vertical curve and road surface (\$134,000 Federal Government funding)

Park / playground upgrades

13

- Mount Kuring-gai Park - Playground replacement
- Cowan Oval - Playground renewal
- Playground softfall renewals @ Parklands Playground, Mount Colah and Western Crescent Playground, Westleigh
- Rofe Park, Hornsby Heights - Fitness equipment (underway)
- Fagan Park - Picnic settings replaced
- Pennant Hills - Picnic settings replaced
- Fagan Park - New wastewater system and toilet replacement
- Fagan Park, Galston - Works to Friends of Fagan Park room, the museum and ramp to the toilet block completed
- Brooklyn Park - Roof repairs
- Berowra Oval - Flooring renewals (investigations underway)
- Asquith Park - Additional works to complement new playground, such as kerb and gutter, angle parking spaces, footpath construction, new playground, water catchments features
- Beecroft Station Gardens - Consultation, detailed design and tender documentation

MY LIFESTYLE

Capital projects completed this year



Dog off leash improvement

1

- Dawson Avenue Park, Thornleigh - Synthetic turf installed to replace heavily worn area

Sporting facility renewals

19

- Mark Taylor Oval, Waitara - Perimeter fencing works; sight screen renewals installation later in 2017
- Mark Taylor Oval, Waitara - Grandstand renewal
- Brooklyn tennis courts renewal (underway)
- Foxglove Oval, Mount Colah - Fencing works
- Thornleigh Brickpit Indoor Sports Stadium - Redundant wall insulation removed from the courts
- North Epping Oval - Council contributed \$150,000 to provide cricket practise nets. Work was undertaken by Epping District Cricket Club and the new facilities were opened late February 2017
- Pennant Hills Oval No. 2 (Ern Holmes) - Floodlighting
- Pennant Hills Oval No. 3 - Water harvesting works connected to irrigation system for adjacent turf ovals
- Warrina St Oval, Berowra - Floodlighting - New 100 lux match play sportsfield lights operational
- Synthetic cricket wickets installed:
 - Warrina Street Oval (Berowra Cricket Club and Cricket NSW contributing \$10,000 / Council \$10,000)
 - Foxglove Ovals 1 and 2
 - Normanhurst Oval
 - Mount Kuring-gai Oval
 - Cheltenham Oval
- Thornleigh Oval - Cricket nets surface upgrade
- Waitara Park - Six new tennis courts and flood mitigation structure
- Waitara Park - New Police Citizens' Youth Club indoor sports facility commenced construction
- Waitara Park Master Plan - Joint venture with PCYC, completion of detailed design for remainder of Waitara Park
- Sportsground Discussion Paper - prepared and exhibited

Drainage improvements

1

- Park Avenue, Hornsby - Drainage upgrade (continuing)

Foreshore improvements

3

- Parsley Bay Boat Ramp Reconstruction (Stage 1)
- Dangar Island - New wharf and pontoon - detailed design completed and tenderer selected
- McKell Park Tidal Pool Repairs (Stage 1). Stage 2 planned for 2018

RFS facilities

3

- Hornsby/Ku-ring-gai RFS Support Brigade - Construction of new station commenced adjacent to the Fire Control Centre at Cowan
- Berowra RFS Brigade Station - Construction of new station commenced
- Relocation of the RFS Sydney Region East located in the RFS Fire Control Centre at Cowan

MY LIFESTYLE

Capital projects still in progress

The table below shows progress as at the end of June 2017 of capital works scheduled in the 2016/17 Operational Plan but not yet complete

PROJECT	WHY /WHEN ?	Performance
Special projects		
■ NorthConnex fill to Hornsby Quarry	■ Ongoing project until 2018/19	✓
■ Hornsby Station Footbridge	■ Expected completion 2017	–
■ Florence Street, Hornsby - shared zone (landing from Hornsby Station Footbridge)	■ Expected completion 2017 (RMS grant of \$118,000 received)	–
Buildings - capital improvements		
■ Storey Park Community Facility Redevelopment, Asquith (ongoing project)	■ Detailed design work progressing to tender specification stage under way	✓
■ Renovation/extension of Wallarobba Arts and Cultural Centre (ongoing project)	■ Matter deferred until the Expression of Interest for use of Wallarobba is progressed and detailed design can be amended to accommodate future uses of the site	✓
■ Beecroft Community Centre parking	■ Review of Environmental Factors on exhibition July 2017	✓
Local Roads		
■ Cowan Road/Neridah Avenue, Mount Colah - both sides	■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18	–
■ Hart Place, Maroota - full length	■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18	–
■ Crosslands Road, Galston - Stage 1 - upgrading of first 1.35km of unsealed road	■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18	–
Footpaths		
■ Avon Close, Asquith - south side - Eden Drive to end	■ Funding redirected to Manor Road, Hornsby. Project deleted	✗
■ Stratford Close, Asquith - south side - Eden Drive to end	■ Funding redirected to Duffy Avenue, Westleigh. Project deleted	✗
Drainage		
■ Mount Colah - Berowra Road to Myall Road, Stage 1	■ Expected to be completed during 2017/18	–
■ Burdett Street, Hornsby - Culvert upgrade	■ Project deferred to 2018/19	–
Aquatic and Recreational Centres		
■ Hornsby Aquatic and Leisure Centre - enhancement investigation (ongoing project)	■ Awaiting consultant's report	✓
Sporting Facilities		
■ Pennant Hills Park - sewer investigation and renewal	■ Draft action plan is under consideration. Further investigations are required	–
■ Pennant Hills Oval No. 1 - grandstand renewal	■ DA prepared	✓
■ Quarter Sessions Road, Westleigh - investigation works/master plan study (ongoing project)	■ Initial investigations and background studies are continuing	✓
■ Quarry/Old Mans Valley master plan (ongoing project)	■ "Studies are progressing well. The 'Plan Your Parklands' consultation completed and results reported to Council. Concept masterplans to be further developed commencing June 2017	✓
Park/Playgrounds		
■ Lessing Street Park, Hornsby - Playground improvements	■ Concept design, community consultation and approvals commencing in September 2017	–
Cycleway		
■ Brooklyn shared path boardwalk	■ Project on hold due to high cost. RMS funding for 2017/18 unsuccessful	✗

MY LIFESTYLE

Capital projects still in progress

The table below shows progress as at the end of June 2017 of capital works scheduled in the 2016/17 Operational Plan but not yet complete

PROJECT	WHY /WHEN ?	Performance
Foreshore Facilities		
■ Milsons Passage Wharf Repairs	■ Repairs scheduled for June 2018	—
■ Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	■ Expected completion by end of 2018	—
Minor Traffic Facilities		
■ Galston Road and Clarinda Street, Hornsby - Traffic signals	■ RMS construction approvals delayed	—
■ Waitara Avenue/Alexandria Parade, Waitara - Traffic signals	■ Plans finalised - quotations being sought	—
■ Alexandria Parade, Waitara - Traffic calming	■ Project on hold due to significant construction activity in the area	—
■ Ingram Road, Waitara - Pedestrian refuge near Carden Avenue	■ Concrete works completed, delineation to be finalised	—
Catchment Remediation		
■ Creek bank stabilisation - Chilworth Close, Beecroft	■ Project cancelled - detailed scoping identified as low priority	—
■ Gross pollutant trap - Cherrybrook	■ Project cancelled - detailed scoping shows not feasible	—
■ Biofilter - Beecroft Community Centre	■ Project cancelled - detailed scoping shows not feasible	—
■ Florence Cotton Reserve, Hornsby - Stage 1 of bushland walking track and creek crossing upgrade	■ Near completion	—

MY LIFESTYLE

Our living centres are vibrant and viable

(10 Year Community Indicators) Performance measures		Target /Trend	Latest Result	Trend
3.1.P	Number of new residential dwellings approved for seniors and independent living	975 new dwellings by 2021 (2011 = 675)	442 (from 2012/13) (2016/17)	✓
3.2.P	Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	50% of all trips 44% (2012 survey)	Top two methods: Private car = 91% Sustainable options = 94% (2016 survey)	✓
3.3.Pa	Percentage of employed residents who travel to work using sustainable transport most days	27.1% (2011 ABS Census)	Live and work in Shire = 23% Work outside Shire = 49% (2016 survey)	✓
3.3.Pb	Percentage of car trips on an average weekday	72% of all trips (2010/11)	71% of all trips (2014/15)	—
3.4.P	Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more	57% (2012 survey)	Visit open spaces and recreational facilities = 72% (2014 ALHS survey)	✓
3.5.Pa	Unemployment rates compared to March 2012	4.39%, 3,980 persons (March 2012)	5.67%, 4,631 persons (March 2017)	✗
3.5.Pb	Number of local jobs	52,271 (2011)	49,884 (2016)	—
3.6.P	Percentage of the population that live and work in the Shire	26.1% (20,519 workers) (2011 ABS Census)	30% (2016 survey)	✓
3.7.Pa	Personal income - Average wage and salary	\$57,494 (June 2009)	\$69,957 (June 2013)	✓
3.7.Pb	Number of local businesses	15,403 (June 2011)	13,375 (June 2016)	—
3.7.Pc	Gross regional product for Hornsby Shire and per capita value	\$6,234 million \$38,062 per capita (2011)	\$7,038 million \$47,663 per capita (2016)	✓

ACHIEVEMENTS

- Development to the value of \$953 million determined during 2016/2017.
- Council determined 1,173 Development Applications and Section 96 Applications in 2016/2017, and maintained an average processing time of less than 60 days.
- 278 of our 411 eligible food premises received a 3 star rating or higher in Council's 'Scores on Doors' Food Safety Certificate Program.
- Council discontinued its evaluation of the South Dural Planning Proposal until an agreed infrastructure plan is prepared to service the precinct with the support of the State Government including costings and timeframes for upgrading New Line Road and Old Northern Road.
- Consultation to inform a Master Plan for Pennant Hills, 'Picture Pennant Hills', conducted late 2016 resulted in 1,045 online responses and 196 street intercept surveys, representing a response rate of 19%. An economic feasibility assessment is the next step in progressing a revised Master Plan for Pennant Hills.
- The Brooklyn Improvement Master Plan project commenced in July 2016. Stages 1 and 2 relating to issues analysis, vision and place principles were completed in December 2016. Next steps relate to strategy development and drafting of the Master Plan.
- Council's Annual Heritage Awards, which acknowledge outstanding work in the community that helps to maintain places of historical significance or promotes heritage, announced at Council's meeting in June 2017.
- The rural lands Planning Proposal was finalised providing greater opportunities for alternative housing types in the rural areas of the shire.

There are several combinations that make up a household in Hornsby Shire.



COUPLES & KIDS

46%



COUPLE ONLY

25%



LONE PERSON

18%



SINGLE PARENT

9%



GROUP LIVING

2%

(ABS, 2016)

MY PROPERTY

Measuring our progress for 2016/17 against the Delivery Program

Outcome 4: Our natural and built environment is harmonious

4A Assess applications for building development, subdivision and land use proposals

The Development Assessment Team maintained a Development Application processing time of less than 60 days average

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
4A.D	Income received from Development Applications	\$856,001	\$1,541,337	\$2,693,784	\$1,933,474	\$1,072,672	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses	3,960,480		Total Operating Expense	4,566,505
	Internal trfrs & depreciation	606,025			
	Total Operating Revenue	(1,848,827)		Net Operating Result	2,717,678
	(including Planning Division leadership costs)				

Action code	Key Actions 2016/17	End of Year Comment	Performance
4A.01	Assess applications and monitor value of development application income received	<ul style="list-style-type: none"> Council continues to receive a large number of applications and collected \$1million in fees during the year 	✓

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

4B Ensure compliance with plans and controls

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
4B.D1	Number of companion animal registrations	1,339	1,462	1,436	1,568	1,517	✓
4B.D2	Number of medium and high risk food premises inspected	441	639	677	630	550	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses	2,943,594			
	Internal trfrs & depreciation	488,932		Total Operating Expense	3,432,526
	Total Operating Revenue	(1,583,342)		Net Operating Result	1,849,185

Action code	Key Actions 2016/17	End of Year Comment	Performance
4B.01	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	<ul style="list-style-type: none"> 2,337 compliance service requests were investigated during the year, with 93% being investigated within the 21 day target timeframe 	✓
4B.02	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	<ul style="list-style-type: none"> 572 private swimming pool fences were inspected under the program during the year 	✓
4B.03	Manage registration and control of companion animals and undertake animal management education programs	<ul style="list-style-type: none"> The companion animal team has worked directly with customers to ensure the desexing and re-homing of numerous cats. A significant amount of community service has been provided by the team to ensure animals are being managed in a satisfactory manner. 	✓
4B.04	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	<ul style="list-style-type: none"> All high and medium risk food premises were inspected during the year, achieving 100% commitment to the Food Authority with the Food Regulation Partnership 	✓
4B.05	Increase participation in 'Scores on Doors' - Food Safety Certificate Program	<ul style="list-style-type: none"> 278 of our 411 eligible food premises received a 3 star rating or higher in Council's 'Scores on Doors' Food Safety Certificate Program 	✓
4B.06	Provide a building certification service in accordance with statutory regulations	<ul style="list-style-type: none"> The Building Certifications Team continues to provide a cost effective service to our community 	✓



Completed



Going well



Manageable



Needs attention

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide a domestic recycling and waste service

4C

Waste and recycling services continue to be provided to all residents. We have commenced review of services in preparation for community consultation prior to new tender in 2020

War on Waste program commenced as a result of the ABC program. Beginning with giving away free coffee cups and hessian bags, planning to undertake a street program

Council was recognised as the top NSW recycler of mobile phones and accessories at the MobileMuster Local Government Awards 2017, recycling over 180kg of mobile phones

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
4C.D	Tonnes waste diverted from landfill	37,539 tonnes	34,913 tonnes	36,338 tonnes	37,059 tonnes	36,546 tonnes	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses	21,595,010		Total Operating Expense	22,949,101
	Internal trfrs & depreciation	1,354,091			
	Total Operating Revenue	(25,792,137)		Net Operating Result	(2,843,036)

Action code	Key Actions 2016/17	End of Year Comment	Performance
4C.01	Continue a waste education program	<ul style="list-style-type: none"> Workshops continue to be popular with residents. 3,493 community members participated in Council's waste education programs this year 	✓
4C.02	Extensive customer survey and focus groups	<ul style="list-style-type: none"> Project delayed due to uncertainty with amalgamations. Planning will start September 2017 	—
4C.03	Investigate waste disposal options for the Shire	<ul style="list-style-type: none"> Project delayed due to uncertainty with amalgamations 	—
4C.04	Review domestic waste service options	<ul style="list-style-type: none"> Commenced reviewing aged care services and seniors living. Reviewing all current services to assess if they are adequate and suitable Green waste to unit blocks will be the next service to be reviewed 	✓
4C.05	Operate an E-waste service	<ul style="list-style-type: none"> E-waste service continues to be very popular with over 70 tonnes collected during the year. Amounts of batteries and light globes collected have also increased 	✓
4C.07	Prepare new waste collection tender	<ul style="list-style-type: none"> Background research and data review has commenced 	✓

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide cleaning of public spaces

4D

Council continues to provide cleaning of amenities and Hornsby Mall 7 days per week, 52 weeks per year
New litter bin infrastructure has been installed west side of Hornsby and in town centres across the Shire

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
4D.D	Tonnes of litter collected by residential street sweeper	1,664 tonnes	1,732 tonnes	1,447 tonnes	1,480 tonnes	1,200 tonnes	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses	2,082,647			
	Internal trfrs & depreciation	(891,784)		Total Operating Expense	1,190,863
	Total Operating Revenue	(47,300)		Net Operating Result	1,143,563

Action code	Key Actions 2016/17	End of Year Comment	Performance
4D.01	Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters	<ul style="list-style-type: none"> Amenities cleansing of Council's 54 public toilet blocks daily 145 Council owned bus shelters inspected daily Approximately 10 tonnes per week collected from street litter bins 	✓



Completed



Going well



Manageable



Needs attention

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide a commercial waste service (Business Activity)

4E

Council's commercial business unit continues to achieve a profit and offer a reliable local service option to local businesses

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
4E.D	Net revenue to Council for commercial waste service (Business Activity)	\$363,540	\$359,953	\$374,649	\$348,819	\$485,000	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	1,419,262			
	Internal trfrs & depreciation	(53,220)	Total Operating Expense	1,472,482	
	Total Operating Revenue	(1,960,285)	Net Operating Result	(487,803)	

Action code	Key Actions 2016/17	End of Year Comment	Performance
4E.1	Continual review of service and pricing structure	<ul style="list-style-type: none"> Commercial services running at full capacity, providing \$485,000 net revenue to Council 	✓

MY PROPERTY

Our natural and built environment is harmonious

(10 Year Community Indicators) Performance measures		Target /Trend	Latest Result (2016/17)	Trend
4.1.P	Percentage of waste diverted from landfill	70% by 2021/22 (State government target)	50%	×
4.2.P	Number of community members participating in Council's waste education initiatives	9,060 (2012/13)	3,493	×

ACHIEVEMENTS

- Various facilities have been transferred to the City of Parramatta Council after the proclamation transferring the area south of the M2. These include community centres, a library, parks and playgrounds.
- Mesh fencing panels highlighting various Shire-wide statistics applied to three empty development sites in the Shire. Council received numerous compliments for covering the sites and at the same time providing engaging information.
- Council's Discover Hornsby website content continues to expand, with three new walks added in June 2017.
- Council's newsletter database has increased to over 34,000 subscribers. Monthly emails featuring council news and events are sent to these subscribers.
- Council joined the 5,000 Poppies Project, creating and displaying a wall of poppies at Hornsby Library to commemorate Anzac Day.
- Australian citizenship has been conferred on 1,096 new citizens from 78 countries.
- In 2016/17, \$32.5 million was spent on improvements to local facilities, such as:
 - \$6 million on improving local roads and upgrading traffic facilities.
 - \$5 million on improvements to sporting facilities.
 - \$3 million on rehabilitation of regional roads.
 - \$1 million on community facility upgrades.
 - \$950,000 on waste projects.
 - \$870,000 on projects to improve local waterways.
 - \$870,000 on upgrades to Rural Fire Service facilities.
 - \$720,000 on parks and playgrounds.
 - \$700,000 on library resources.
 - \$680,000 on bushland recreation improvements, including upgrades to walking trails.
 - \$270,000 on footpaths.
 - \$240,000 on improvements to foreshore facilities.



13,838



1,108



3,872



216

SUB

127,681

VIEWS

MY COUNCIL

Measuring our progress for 2016/17 against the Delivery Program

Outcome 5: Our corporate governance is accountable and proactive

Formulate and deliver the strategic financial direction for the organisation

5A

The NSW Government boundary adjustment with the City of Parramatta Council has impacted significantly on Council's future financial position. A Long Term Financial Plan has been prepared to provide insight into the impact and options were provided for Council consideration

Annual Budgets and Financial Statements have been prepared in accordance with timeframes and statutory requirements

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5A.D	Return on invested funds	4.5%	3.7%	3.48%	3.01%	3%	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	3,780,648			
	Internal trfrs & depreciation	15,121,552	Total Operating Expense		18,902,200
	Total Operating Revenue	(73,417,401)	Net Operating Result		(54,515,201)

Action code	Key Actions 2016/17	End of Year Comment	Performance
5A.01	Review Council's Long Term Financial Plan	<ul style="list-style-type: none"> Completed and presented to Council June 2017 	✓
5A.02	Revalue Council's assets	<ul style="list-style-type: none"> Asset reviews relating to year end requirements have been undertaken Asset Capitalisation Determination approved by Exco for staff direction 	✓
5A.03	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	<ul style="list-style-type: none"> All statutory financial reports reported within required timeframe 	✓
5A.04	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	<ul style="list-style-type: none"> Return on invested funds (@ 3%) greater than benchmark in a low interest rate environment 	✓



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Provide procurement and store services

5B

Implementation of new purchase to pay system in TechnologyOne providing purchasing training to the entire organisation

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5B.D	Purchase Orders processed same day of lodgement	100%	100%	100%	100%	100%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	400,394		
	Internal trfrs & depreciation	(223,340)	Total Operating Expense	177,054
	Total Operating Revenue	(41)	Net Operating Result	177,013

Action code	Key Actions 2016/17	End of Year Comment	Performance
5B.01	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	<ul style="list-style-type: none"> Advice provided to organisation as required and compliance with tender requirements 	✓

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Maintain a corporate governance framework

5C

Number of reports considered by Council - 162

Number of public speakers at Council Meetings - 171

Number of electronic documents registered - 270,409

Number of applications for information processed under the Government Information Public Access (GIPA) Act - 1,396

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5C.D	Number of residents participating in public policy by addressing Council at its meetings	184	180	252	207	171	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	2,682,195	Total Operating Expense	1,702,815
	Internal trfrs & depreciation	(979,380)		
	Total Operating Revenue	(450,766)	Net Operating Result	1,252,049
		(including Corporate Support Division leadership costs)		

Action code	Key Actions 2016/17	End of Year Comment	Performance
5C.01	Review and implement changes in Fleet Management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet – to work towards an increasingly cost efficient and environmentally responsible fleet	<ul style="list-style-type: none"> Implementation of the new asset management system completed Fleet Services continue to monitor the used car market and auction results to ensure Council's fleet provides the best return on investment 	✓
5C.03	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	<ul style="list-style-type: none"> Access to Information details, instructions and forms provided on website Additional historical DA and BA registers now included on the website and Planning web pages updated and linked accordingly 1,396 applications processed under GIPA legislation 	✓
5C.04	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	<ul style="list-style-type: none"> Business Papers and audio recordings of meetings available on website 171 people addressed Council at its meetings during the year 	✓
5C.05	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	<ul style="list-style-type: none"> Privacy Management Plan to be updated as part of 2018 Policies review Online Privacy Training course reviewed and in the process of being prepared for use by relevant staff 	✓

Completed
 Going well
 Manageable
 Needs attention

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5C.06	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	<ul style="list-style-type: none"> ■ 270,409 items registered in Council's records management system (TRIM) during the year ■ Boundary changes with City of Parramatta Council have decreased the volume of correspondence being processed 	✓
5C.07	Monitor and review Ward boundaries in lead up to potential council merger and the ensuing Local Government elections	<ul style="list-style-type: none"> ■ Local Government Elections delayed until September 2017 due to proposed amalgamation and boundary change proclaimed 12 May 2016 ■ Ward Boundaries amended by proclamation in January 2017 following transfer of Council area south of M2 to City of Parramatta Council. New Ward boundaries approved by NSW Electoral Commission and Department of Premier and Cabinet 	✓
5C.08	Assist in conduct of the Local Government elections in September 2016 or March 2017, dependent on council amalgamations	<ul style="list-style-type: none"> ■ Liaison with NSW Electoral Office. Returning Office location determined and Returning Officer appointed 	✓
5C.09	Coordinate the induction of the new council following the Local Government elections	<ul style="list-style-type: none"> ■ Councillor Induction material being updated. ■ Dates proposed for briefing sessions and induction nights for new Councillors 	✓

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Deliver an effective customer service function

5D

The Customer Service Team has consistently exceeded all of its KPIs throughout the year and provided an outstanding level of service delivery to Council's customers and its staff

This achievement was reflected in the results of an independent benchmarking survey which identified near perfect scores in the areas of enquiry resolution, greeting skills, correct grammar and service delivery by the Customer Service team

Continuous improvement is maintained through training, feedback, engagement with other areas of Council and review of procedures and processes to ensure that the highest level of competency and service delivery is maintained by all team members

Number of incoming phone calls - 70,000. The national and corporate standard for call abandonment is 5% making Council's result of 2.01% another excellent achievement

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5D.D	Customer Service telephone abandonment rate	2.74%	2.75%	2.19%	2.03%	2.01%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	845,626		
	Internal trfrs & depreciation	115,752	Total Operating Expense	961,378
	Total Operating Revenue	(575)	Net Operating Result	960,803

Action code	Key Actions 2016/17	End of Year Comment	Performance
5D.01	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	<ul style="list-style-type: none"> The Customer Service team has consistently achieved an excellent result in its answering speed, with an average of 14.5 seconds achieved for the year The Customer Service team generates 50% of the total service requests for the organisation Three new staff members were trained during the year 	✓
5D.02	Develop, conduct, and review results of internal and external customer satisfaction surveys	<ul style="list-style-type: none"> Both the internal and external customer service satisfaction surveys have been conducted and the results reviewed. Near perfect scores in the areas of enquiry resolution, greeting skills, correct grammar and service delivery were achieved demonstrating an excellent standard in customer service delivery An area identified for improvement was for the corporate greeting to include "an offer to help". This has since been adopted in the Customer Service Team's procedures Another area identified for improvement was "connect time" and this will be addressed when a new telephone system is implemented 	✓



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5D.03	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	<ul style="list-style-type: none"> ■ Continuing to work with internal Council teams to refine online processes and implement service delivery improvements ■ These have included liaising with the Planning Division regarding the process for the proposed Department of Planning online applications lodgement for DAs and CDC 	✓
5D.04	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	<ul style="list-style-type: none"> ■ The after hours response service is operating well and in accordance with the agreed contract arrangements 	✓

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5E

During this financial year we completed the implementation of the Corporate Systems replacement project, a major project changing many of Council's systems including Finance, HR /Payroll, Asset Management, and Corporate Reporting. This project was delivered on time and within budget

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5E.D1	Percentage availability of HSC computer networks	99.92%	99.85%	99.86%	99.72%	98.84%	—
5E.D2	Percentage availability of HSC phone systems	99.99%	99.46%	99.84%	100%	100%	✓
5E.D3	Percentage availability of HSC online business systems	99%	99.54%	99.71%	99.95%	98.75%	✓
5E.D4	Percentage of users satisfied (rated Excellent and Above Average) with Information Communication and Technology systems service delivery	96.20%	Survey not conducted	Survey not conducted	90%	Survey not conducted	—

		\$		\$
ACTUAL 2016/17	Controllable expenses	5,218,669	Total Operating Expense	1,570,636
	Internal trfrs & depreciation	(3,648,034)		
	Total Operating Revenue	-	Net Operating Result	1,570,635

Action code	Key Actions 2016/17	End of Year Comment	Performance
5E.01	Review corporate systems and implement priority upgrades	<ul style="list-style-type: none"> Successfully replaced Councils Online solution with new corporate applications with go live 4 October 2016 Completed the disengagement from Capgemini and other two councils 	✓
5E.02	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	<ul style="list-style-type: none"> Ongoing Mobility overall internal and external becoming accessible via current suppliers' applications 	✓
5E.03	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	<ul style="list-style-type: none"> Ongoing 	✓
5E.04	Provide input, advice and guidance on asset management system and tools	<ul style="list-style-type: none"> Asset management systems selected, built and implemented over the 2016/17 period 	✓
5E.05	Provide support to Branches for selection and eventual implementation of mobility solutions	<ul style="list-style-type: none"> Ongoing work with Asset teams 	✓
5E.06	Provide guidance in identifying technology requirements, including providing end-user training and resource support	<ul style="list-style-type: none"> Ongoing 	✓

Completed
Going well
Manageable
Needs attention

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5E.07	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	<ul style="list-style-type: none"> ■ Equipment no longer required under review ■ Audits undertaken, UPS at sites updated ■ DR test to be undertaken after network refresh in September 2017 	✓
5E.08	Conduct reviews of expiring leases and contracts	<ul style="list-style-type: none"> ■ Leases and contracts reviewed for 2016/17 	✓
5E.09	Undertake technical support projects, including review of HSC user authentication and network security	<ul style="list-style-type: none"> ■ Security policy to be developed and network security improvements ongoing ■ Virtual desktop refresh under review 	✓
5E.10	Corporate Systems Strategy - establish priority systems as part of COL contract renewal in January 2017 as well as their integration with existing HSC systems, applications and tools	<ul style="list-style-type: none"> ■ Corporate systems replacement project completed - Go Live 4 October 2016 ■ Disengagement from COL contract completed 	☑

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Demonstrate best practice in leadership

5F

2016/17 has seen a lot of uncertainty for Council and staff culminating in the NSW Government's proposal for our amalgamation being successfully challenged in the courts by Ku-ring-gai Council in March 2017. With the NSW Premier's announcement in July 2017 that remaining council amalgamations will be abandoned, we look forward to a more confident focus in 2017/18 as our path becomes more clear

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5FD	Council's budget performance is within +/- 10%	100%	100%	100%	100%	100%	✓

		\$	\$
ACTUAL 2016/17	Controllable expenses	879,419	
	Internal trfrs & depreciation	147,844	Total Operating Expense
	Total Operating Revenue	-	Net Operating Result
			1,027,263
			1,027,263

Action code	Key Actions 2016/17	End of Year Comment	Performance
5F01	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	■ Annual report to Council on Code of Conduct complaints tabled at December 2016 meeting	✓
5F02	Report to Council – Contractual conditions of senior staff (s339)	■ Section 339 of the Local Government Act has been repealed. Annual report to Council no longer required	☑
5F05	Monitor and review Policies and Codes - Office of the General Manager	■ Policy review is due in the 1st and 3rd year of each Council term. Due to extension of term of current Council, policy review has been postponed until 2018 after new Council has been elected	✓



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Support an engaged, productive and healthy workforce

5G

Council's People and Culture Branch has provided support services and systems to the organisation through its Employment Services, Learning and Development, Safety and Wellness Services, and Payroll Services teams. Through the Branch's efforts, Council's managers and supervisors are able to efficiently and effectively lead, manage and motivate their people and provide the operational outcomes for the community

A new HR/Payroll system (TechOne) commenced in October 2016, following an implementation period of almost 12 months. In addition to the TechOne system, and at the same time, ICT and P&C staff also implemented a major upgrade to Council's Time and Attendance System, Kronos. These two implementations proved to be complex and challenging

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5G.D1	Organisation-wide - Lost hours through sick leave	3.97%	3.86%	4.28%	3.71%	Result not available at this time	—
5G.D2	Organisation-wide - Staff turnover	6.19%	4.99%	8.57%	8.70%	9.94%	—

		\$		\$	
ACTUAL 2016/17	Controllable expenses	3,620,476			
	Internal trfrs & depreciation	(785,855)		Total Operating Expense	2,834,621
	Total Operating Revenue	(253,692)		Net Operating Result	2,580,929

Action code	Key Actions 2016/17	End of Year Comment	Performance
5G.01	Implement the Organisational Culture Development Program (OCDP) Action Plan	<ul style="list-style-type: none"> The OCDP is still continuing, despite the uncertainty with Local Government Reform, mainly with activities such as team building days and the FutureCoach Program. Three Learning and Development staff are also continuing with targeted executive coaching and organisational development support, as required in their portfolio groups FutureCoach program has covered all managers/supervisors and is now on hold. Discussions will be held in 2017/18 to consider further OCDP actions 	✓

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5G.02	Develop and implement staff health and wellbeing initiatives	<p>Initiatives implemented during the year include:</p> <ul style="list-style-type: none"> ■ "Fitness Passport" program ■ Subsidised fitness sessions at Hornsby Aquatic and Leisure Centre ■ Stretching program, a follow on from "Smooth Moves - Eradicate back pain" campaign reinforcing the message of moving for wellness ■ Massage sessions ■ Flu vaccinations 	✓
5G.03	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	<ul style="list-style-type: none"> ■ Second year of this Audit program completed for 2016/17, with 24 compliance audits being conducted 	✓
5G.04	Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce	<ul style="list-style-type: none"> ■ The team continued to provide the organisation with internally developed and delivered training, as well as support for external training events ■ Code of Conduct completed by all staff, mostly by eLearning module 	✓
5G.05	Provide workforce management services to Council	<ul style="list-style-type: none"> ■ Workforce management services are provided to both managers and staff in both a proactive and reactive manner 	✓
5G.10	Investigate and implement new HR/Payroll system (in conjunction with ICT Branch)	<ul style="list-style-type: none"> ■ The new HR/Payroll systems went live in October 2016 and the Branch has been bedding in the Payroll, HR and Training modules, and the new Kronos Time and Attendance system. There are still a number of areas that need attention, but overall the new systems are working adequately and meeting the organisation's need 	☑
5G.12	Injury management of employees	<ul style="list-style-type: none"> ■ All employees involved in an incident with the potential for injury contacted by a member of Safety & Wellness Services within 2 business days 	✓



MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Manage Council's property portfolio

5H

Completed significant property transactions achieving financial returns well above expectations. Property management functions have vastly reduced rental arrears, reduced vacancies to zero and increased net rental returns to Council significantly

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5H.D	Percentage of projects within formal workplan of Manager, Land and Property Services Branch completed on time and within budget	95%	95%	No formal result available	No formal result available	100%	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	861,679			
	Internal trfrs & depreciation	(46,126)	Total Operating Expense	907,805	
	Total Operating Revenue	(651,471)	Net Operating Result	256,334	

Action code	Key Actions 2016/17	End of Year Comment	Performance
5H.01	Develop a Strategic Business Plan for Land and Property Services Branch	<ul style="list-style-type: none"> ■ Draft completed 	—
5H.02	Progress the actions from the operational land review	<ul style="list-style-type: none"> ■ Awaiting final overall directions 	—
5H.05	Manage Land and Property Services projects in accordance with formal work plan	<ul style="list-style-type: none"> ■ All matters completed within agreed timeframes ■ Ongoing matters proceeding accordingly 	✓
5H.06	Conduct highest and best use analysis of major parking sites (provide advice to asset owner)	<ul style="list-style-type: none"> ■ Awaiting instructions 	—

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Manage cadastral survey services and maintain a geographical information system

5i

Both of these services have maintained the highest of standards of service and delivery of "core" services, special projects, initiatives and the smooth transition from Dekho to Intramaps. Customer feedback has been most positive

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5i.D1	Percentage of surveys, searches and advice on practical survey matters carried out within agreed timeframe	95%	95%	95%	100%	100%	✓
5i.D2	New Deposited Plans registered within five business days of notification	100%	100%	100%	100%	100%	✓

		\$			\$
ACTUAL 2016/17	Controllable expenses	576,039			
	Internal trfrs & depreciation	95,128	Total Operating Expense	671,167	
	Total Operating Revenue	-	Net Operating Result	671,132	

Action code	Key Actions 2016/17	End of Year Comment	Performance
5i.01	Manage cadastral surveys and other surveying services for Council	<ul style="list-style-type: none"> All surveys, searches and advice on practical matters carried out within agreed timeframe Throughout the year there has been a need to reprioritise jobs and seek agreement between stakeholders to adjust agreed timeframes due to external influences 	✓
5i.02	Provide GIS services for Council	<ul style="list-style-type: none"> GIS and relevant databases updated and maintained 	✓

Completed
 Going well
 Manageable
 Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5J

Council purchases a public liability policy each year for casual hirers of facilities. This provides \$20 million PL cover and protects the interests of both Council and the hirer. The Conditions of Hire for each facility also contain indemnity clauses to protect the interests of Council from negligent acts of other persons

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5J.D	Risk Management Action Plan reviewed quarterly	100%	100%	100%	100%	100%	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,605,056		
	Internal trfrs & depreciation	(41,880)	Total Operating Expense	1,563,176
	Total Operating Revenue	(68,771)	Net Operating Result	1,494,405

Action code	Key Actions 2016/17	End of Year Comment	Performance
5J.01	Monitor and review Risk Management Action Plan	<ul style="list-style-type: none"> Annual Risk Management Action Plan submitted to Statewide Mutual in August 2016 Risk Management Action Plan reviewed each quarter and referred to A/General Manager for endorsement 	✓
5J.02	Monitor and review Business Continuity Plan	<ul style="list-style-type: none"> Business Continuity Plan was reviewed in September 2016, with minor changes to contact details being made A Business Continuity Plan training exercise will be conducted in 2017/18 	✓
5J.03	Monitor and review Enterprise Risk Management Plan	<ul style="list-style-type: none"> The Enterprise Risk Management Plan remains current. A formal review will be presented to the executive in 2017/18 	✓
5J.04	Develop new 3-year Internal Audit Plan (2015-2018)	<ul style="list-style-type: none"> The development of a new 3-year Internal Audit Plan was put on hold pending outcome of the proposed Council amalgamations and release of new Internal Audit Guidelines by the Office of Local Government 	—
5J.05	Review all Council delegations (s.380)	<ul style="list-style-type: none"> A report on the review of delegations was adopted at the August 2016 Council Meeting 	✓
5J.06	Review Code of Conduct (s.440(7))	<ul style="list-style-type: none"> A new Model Code is soon to be released by the Office of Local Government at which time a report will be submitted to Council to adopt a new Code 	✓

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5K

Regular advertising in local papers, monthly enews to 34,000 and frequent social media posts continued throughout the year. Research during the year confirms that recognition of Council's brand is high

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5K.D	Number of subscribers to Council's enewsletter	4,275	5,704	21,299	33,667	34,185	✓

		\$		\$
ACTUAL 2016/17	Controllable expenses	1,657,200		
	Internal trfers & depreciation	22,628	Total Operating Expense	1,679,828
	Total Operating Revenue	-	Net Operating Result	1,679,828

Action code	Key Actions 2016/17	End of Year Comment	Performance
5K.01	Deliver citizenship ceremonies in a dignified and contemporary manner	<ul style="list-style-type: none"> 1,096 new Australian citizens were conferred in 31 ceremonies held during the year Due to the Department of Immigration and Border Protections waiting list reducing no ceremonies were held in April 2017 	✓
5K.02	Progress with the review of all signage in the Shire	<ul style="list-style-type: none"> Data collection complete and ready to create priority listings Project on hold during 2016/17 awaiting decision on Council amalgamation and rebranding 	✓
5K.03	Prepare Annual Report for our community and Quarterly Newsletter, including special rate projects	<ul style="list-style-type: none"> 'What's On' booklet delivered to 45,000 households with quarterly rates notices. Annual Community Report distributed to 50,000 households with annual rates notices in July 2017. Publication includes details on progress of capital projects 	✓
5K.04	Embed corporate values by actively promoting within the organisation	<ul style="list-style-type: none"> Work underway on updating posters for meeting rooms to reinforce values A new brand booklet and individual brand postcards have been developed to give to new starters 	✓
5K.05	Review Council's brand guidelines	<ul style="list-style-type: none"> The Brand Guidelines reviewed July 2016 and updated to include sponsorship hierarchy 	✓
5K.06	Increase Council's social media reach	<ul style="list-style-type: none"> 13,903 followers on Council's Facebook page Council's social media reach continues to increase 	✓
5K.07	Review all communications collateral	<ul style="list-style-type: none"> Communication collateral is continually being reviewed and refreshed when required 'What's On' booklet has a new look and this has been applied to advertising templates 	✓

Completed
 Going well
 Manageable
 Needs attention

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5K.08	Deliver advertising on behalf of all areas of Council	<ul style="list-style-type: none"> ■ Advertising in local newspapers continues to be the largest item of expenditure in the Branch, with significant savings (over \$200K) being achieved for the year ■ Advertising templates are providing increased discipline in the layout and content of the ads, and the refreshed template has improved readability 	✓
5K.09	Increase Council's positive profile in the community	<ul style="list-style-type: none"> ■ While we have not measured the community recognition this year, we continue to build the recipients of our enewsletter and engage more actively on Facebook. This has translated into more positive feedback from the community 	✓
5K.10	Review Strategy and Communications Branch policies	<ul style="list-style-type: none"> ■ Policy review completed 	☑
5K.11	Promote tourism within Hornsby Shire	<ul style="list-style-type: none"> ■ 'DiscoverHornsby' website refreshed with new look and feel: SEE. DO. CONNECT ■ New tagline created: 'Put yourself in the picture ...' ■ New photographs, drone footage and three new walks added 	✓
5K.12	Develop and implement a new print tender for Council	<ul style="list-style-type: none"> ■ The print tender was awarded to a panel of four printers and commenced operation from 1 January 2017 	☑
5K.13	Maintain and improve online communications including websites and apps	<ul style="list-style-type: none"> ■ Day to day operational maintenance of website on track ■ Redesign of Council website in early stages of planning ■ Hornsby Park website developed 	✓

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Lead the integrated planning and reporting process

All Integrated Planning and Reporting requirements have been met this year, the last year of this Council's term of office

5L

The End of Term Report, 'A Snapshot of the Hornsby Shire in 2016', is a document which provides a Snapshot of the quality of life and wellbeing in the Hornsby Shire as at 2016, and shows progress on community outcomes developed as part of our Community Strategic Plan - Your Community Plan 2013-2023. The document is particularly significant as it is the last comprehensive look at the Hornsby Shire as it was from 1906 to May 2016

A new corporate reporting system was implemented this year which should make collection of information for reporting to the community a more streamlined process, along with forward planning to achieve Community Strategic Plan outcomes

SERVICE DELIVERY INDICATORS		2012/13	2013/14	2014/15	2015/16	2016/17	Trend
5L.D	Percentage of Integrated Planning and Reporting requirements delivered on time	100%	75%	87.5%	87.5%	100%	✓

		\$		\$	
ACTUAL 2016/17	Controllable expenses		9,715		
	Internal trfrs & depreciation		17,160	Total Operating Expense	26,875
	Total Operating Revenue		-	Net Operating Result	26,875

Action code	Key Actions 2016/17	End of Year Comment	Performance
5L.01	Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister	<ul style="list-style-type: none"> Delivery Program 2013-17 reviewed and quarterly reviews submitted to Council showing progress 2017/18 Operational Plan adopted by Council 14 June and effective from 1 July 2017 Annual Report 2015/16 noted by Council at 9 November 2016 meeting, and link to Annual Report and Financial Statements 2015/16 emailed to the Office of Local Government 10 November 2016 as legislatively required 	✓
5L.02	Prepare End of Term Report including State of the Shire	<ul style="list-style-type: none"> End of Term Report, 'A Snapshot of the Hornsby Shire in 2016' was received and noted at August 2016 Council meeting Snapshot document with updated Achievements for Council over the five year term will be resubmitted to the final Council meeting of this term, 9 August 2017, to meet legislative requirement 	☑
5L.03	Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan)	<ul style="list-style-type: none"> Resourcing Strategy Asset Management Framework has been updated together with three new AMP Supplements - Leisure Facilities, Public Buildings and Roads - and published on Council's website 	✓

Completed
 Going well
 Manageable
 Needs attention

MY COUNCIL

Action code	Key Actions 2016/17	End of Year Comment	Performance
5L.04	Develop the Community Strategic Plan and the Community Engagement Strategy	<ul style="list-style-type: none"> ■ Major consultation undertaken in March to May 2016 will form a big part of required consultation for Hornsby Shire for new CSP ■ EOI sent to four consultants for further consultation required which is planned to commence late September 2017 after Council elections ■ Community Engagement Strategy drafted 	✓
5L.05	Convene strategic planning workshops for Councillors	<ul style="list-style-type: none"> ■ Councillor workshops not scheduled due to uncertainty with council amalgamations and term of office ■ Councillor Workshop held March 2017 to discuss 2017/18 draft budget and Operational Plan 	✓
5L.07	Investigate, test and implement new corporate reporting software in cooperation with ICT Branch	<ul style="list-style-type: none"> ■ Considerable time spent with design and UAT testing of new corporate reporting system, as part of Council's overall systems update ■ Updated system implemented for 2nd quarter reporting from January 2017 ■ Refinements and improvements are continuing, with two further modules yet to be finalised and tested 	☑

MY COUNCIL

Our corporate governance is accountable and proactive

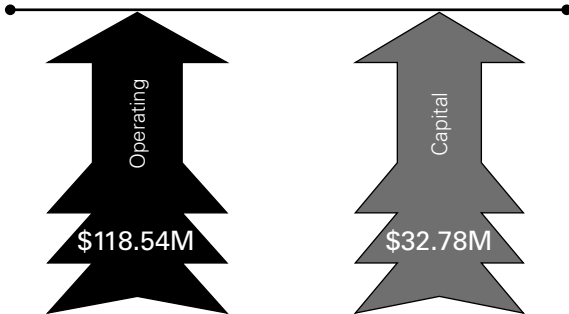
(10 Year Community Indicators) Performance measures		Target /Trend	Latest result (2016/17)	Trend
5.1.Pa	Percentage of key initiatives in Delivery Program 2013-17 achieving success	90% of Key Actions completed/going well	86%	—
5.1.Pb	Overall budget performance (+/- 10% of budget)	100%	100%	✓
5.2.Pa	Percentage of Council service requests completed within agreed timeframe	90% of service requests	85%	—
5.2.Pb	Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	<i>(Result not available at this time)</i>	—

KEY PERFORMANCE SNAPSHOT

2016/17

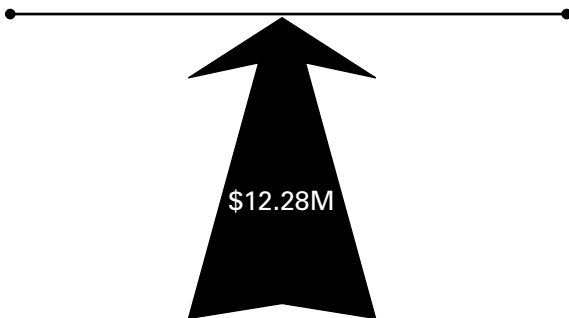
5 Year Trend

Budget



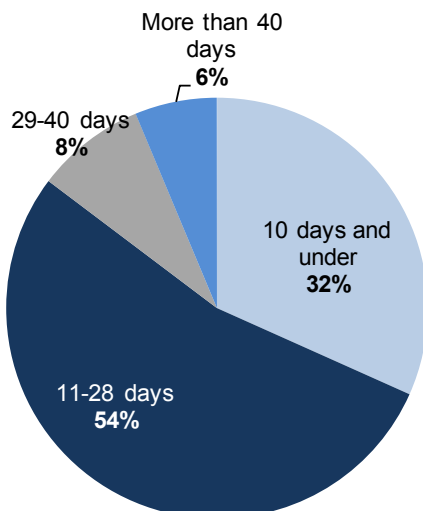
	Actual (operating) \$ (million)	% change from 2012/13		Actual (capital) \$ (million)
2012/13	118.04	↑	↑	25.8
2013/14	121.43			39.0
2014/15	119.88			22.4
2015/16	123.26	□	□	52.4
2016/17	118.54	0.4%	27%	32.7

Grants received



	Grants \$ (million) (includes capital and operating)	% change from 2012/13
2012/13	7.83	↑
2013/14	9.01	
2014/15	13.83	
2015/16	14.37	□
2016/17	12.28	57%

Tree Management determination times 2016/17



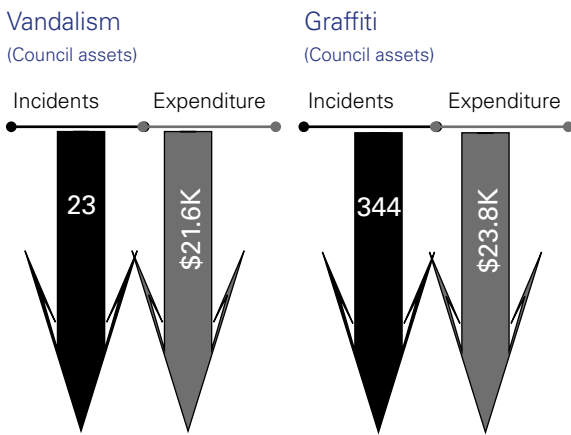
	Tree management determination times				% change from 2012/13
	10 days and under	11-28 days	29-40 days	More than 40 days	
2012/13	35%	50%	9%	6%	↑ 8%
2013/14	26%	58%	11%	5%	
2014/15	29%	56%	10%	5%	
2015/16	41%	45%	7%	7%	
2016/17	32%	54%	8%	6%	

	Tree applications determined	% change from 2012/13
2012/13	896	□ 30%
2013/14	769	
2014/15	658	
2015/16	769	
2016/17	626	

KEY PERFORMANCE SNAPSHOT

2016/17

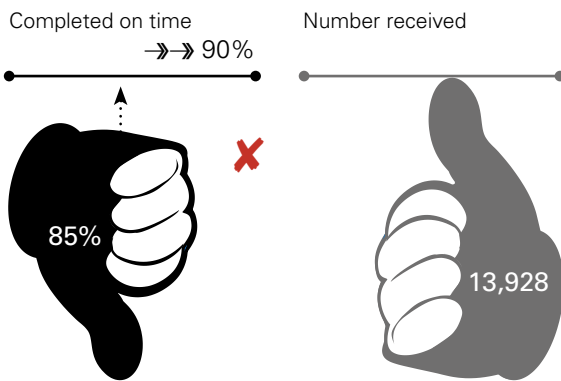
5 Year Trend



	Vandalism incidents	% change from 2012/13		Expenditure
2012/13	99			\$40,100
2013/14	67			\$21,300
2014/15	63			\$18,400
2015/16	23			\$16,500
2016/17	23	77%	46%	\$21,600

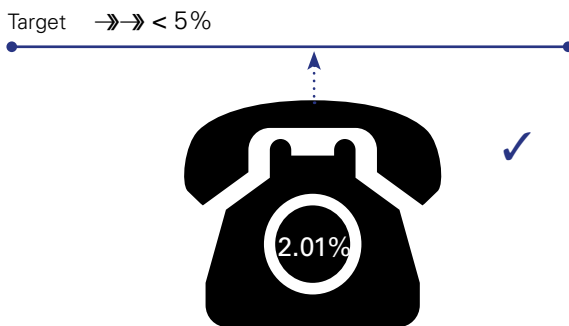
	Graffiti incidents	% change from 2012/13		Expenditure
2012/13	537			\$80,800
2013/14	398			\$47,500
2014/15	472			\$65,900
2015/16	459			\$59,000
2016/17	344	36%	70%	\$23,800

Service requests



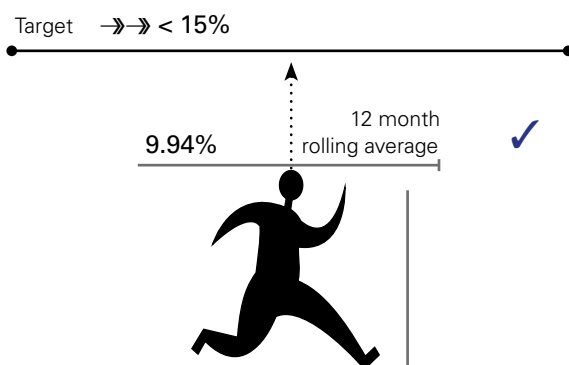
	Completed on time	% change from 2012/13		Number received
2012/13	85.75%			9,472
2013/14	81.24%			9,874
2014/15	81.69%			13,708
2015/16	88.81%			14,682
2016/17	85.50%	0.2%	47%	13,928

Customer Service telephone call abandonment rate



	Customer service telephone call abandonment rate	% change from 2012/13
2012/13	2.74%	
2013/14	2.75%	
2014/15	2.19%	
2015/16	2.03%	
2016/17	2.01%	26%

Staff turnover



	Staff turnover (12 month rolling average @ June)	% change from 2012/13
2012/13	6.19%	
2013/14	4.99%	
2014/15	8.57%	
2015/16	8.70%	
2016/17	9.94%	60%

KEY PERFORMANCE SNAPSHOT

2016/17

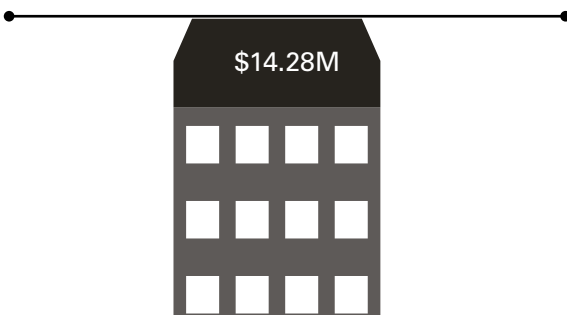
5 Year Trend

Development Applications



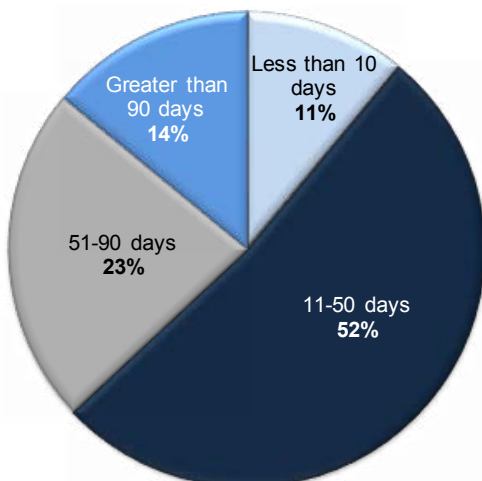
	Income from DAs \$	% change from 2012/13		Construction value \$ (million)
2012/13	856,000	↑	↑	314.4
2013/14	1.54 million			610
2014/15	2.69 million			716
2015/16	1.93 million			1,290
2016/17	1.07 million			953.3
		25%	203%	

Section 94 income



	Section 94 income \$ (million)	% change from 2012/13
2012/13	1.69	↑
2013/14	6.5	
2014/15	28.62	
2015/16	46.46	
2016/17	14.28	
		740%

DA determination times 2016/17



	Development Application determination times				% change from 2012/13
	10 days and under	11-50 days	51-90 days	More than 90 days	More than 90 days
2012/13	7%	56%	29%	8%	↑
2013/14	7%	50%	29%	14%	
2014/15	7%	42%	34%	17%	
2015/16	8%	36%	32%	24%	
2016/17	11%	52%	23%	14%	
					75%

	Number DAs determined	% change from 2012/13
2012/13	1,044	↑
2013/14	1,192	
2014/15	1,200	
2015/16	1,199	
2016/17	1,173	
		12%