

2017-2018

HORNSBY SHIRE COUNCIL

# 4TH QUARTER REVIEW

June 2018



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



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# 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
	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
	\$	\$	\$	\$	\$	\$	\$
<b>OPERATING EXPENSES</b>							
Employee Benefits	43,181,459	46,347,614	3,166,155	47,262,166	46,347,614	0	46,347,614
Borrowing Costs	213,454	213,689	235	213,689	213,689	0	213,689
Materials & Contracts	43,944,912	46,177,041	2,232,130	43,185,466	46,177,041	0	46,177,041
Other Expenses	12,903,074	12,887,322	(15,753)	12,880,712	12,887,322	0	12,887,322
Controllable Expenses	100,242,899	105,625,666	5,382,767	103,542,033	105,625,666	0	105,625,666
Current Receivables	71,319	78,576	7,258	78,576	78,576	0	78,576
Depreciation & Amortization	17,944,301	17,602,631	(341,670)	17,602,631	17,602,631	0	17,602,631
Other Expenses	(455,625)	(525,364)	(69,739)	(1,097,339)	(525,364)	0	(525,364)
Internal Transfers & Depreciation	17,559,995	17,155,843	(404,152)	16,583,869	17,155,843	0	17,155,843
<b>Total Operating Expenses</b>	<b>117,802,894</b>	<b>122,781,509</b>	<b>4,978,615</b>	<b>120,125,902</b>	<b>122,781,509</b>	<b>0</b>	<b>122,781,509</b>
<b>OPERATING INCOME</b>							
Rates, Levies & Annual Charges	(88,357,336)	(87,433,292)	924,044	(85,865,062)	(87,433,292)	0	(87,433,292)
User charges and fees	(13,957,144)	(13,880,373)	76,770	(13,542,716)	(13,880,373)	0	(13,880,373)
Interest & Investment Revenue	(4,857,783)	(3,635,510)	1,222,273	(3,635,510)	(3,635,510)	0	(3,635,510)
Other Income	(7,491,765)	(6,496,127)	995,638	(6,838,120)	(6,496,127)	0	(6,496,127)
Grants, subsidies, contributions and donations	(10,772,641)	(10,540,680)	231,961	(10,456,618)	(10,540,680)	0	(10,540,680)
Other Operating Contributions	(800,023)	(947,692)	(147,669)	(950,192)	(947,692)	0	(947,692)
Not Applicable	(190,000)	0	190,000	0	0	0	0
<b>Total Operating Income</b>	<b>(126,426,693)</b>	<b>(122,933,675)</b>	<b>3,493,018</b>	<b>(121,288,219)</b>	<b>(122,933,675)</b>	<b>0</b>	<b>(122,933,675)</b>
<b>Net Operating Result</b>	<b>(8,623,799)</b>	<b>(152,166)</b>	<b>8,471,633</b>	<b>(1,162,317)</b>	<b>(152,166)</b>	<b>0</b>	<b>(152,166)</b>
<b>CAPITAL EXPENSES</b>							
WIP Expenditure	23,056,510	29,152,592	6,096,082	26,051,781	29,152,592	0	29,152,592
Asset Purchases	2,551,314	2,282,582	(268,732)	2,378,615	2,282,582	0	2,282,582
<b>Total Capital Expenses</b>	<b>25,607,824</b>	<b>31,435,174</b>	<b>5,827,350</b>	<b>28,430,396</b>	<b>31,435,174</b>	<b>0</b>	<b>31,435,174</b>
<b>CAPITAL INCOME</b>							
Grants, subsidies, contributions and donations	(95,630,791)	(1,891,280)	93,739,511	(1,421,415)	(1,891,280)	0	(1,891,280)
Proceeds from the sale of assets	(776,954)	(800,000)	(23,046)	(800,000)	(800,000)	0	(800,000)
Other Capital Contributions	(13,214,870)	(10,012,000)	3,202,870	(10,012,000)	(10,012,000)	0	(10,012,000)
<b>Total Capital Income</b>	<b>(109,622,615)</b>	<b>(12,703,280)</b>	<b>96,919,335</b>	<b>(12,233,415)</b>	<b>(12,703,280)</b>	<b>0</b>	<b>(12,703,280)</b>
<b>Net Capital Result</b>	<b>(84,014,791)</b>	<b>18,731,894</b>	<b>102,746,685</b>	<b>16,196,981</b>	<b>18,731,894</b>	<b>0</b>	<b>18,731,894</b>
<b>Net Operating &amp; Capital Result</b>	<b>(92,638,590)</b>	<b>18,579,728</b>	<b>111,218,319</b>	<b>15,034,665</b>	<b>18,579,728</b>	<b>0</b>	<b>18,579,728</b>
<b>FUNDING AND NON-CASH Adjustments</b>							
External Restricted Assets	101,078,473	(4,313,724)	(105,392,197)	(162,653)	(4,313,724)	0	(4,313,724)
Internal Restricted Assets	7,276,170	1,186,825	(6,089,345)	638,593	1,186,825	0	1,186,825
External Loan Principal Repayments/(Proceeds)	1,079,920	1,080,630	710	1,080,630	1,080,630	0	1,080,630
Depreciation Contra	(17,944,301)	(17,602,631)	341,670	(17,602,631)	(17,602,631)	0	(17,602,631)
ELE Payments	661,017	932,750	271,733	932,750	932,750	0	932,750
<b>Total Funding Adjustments</b>	<b>92,151,278</b>	<b>(18,716,150)</b>	<b>(110,867,428)</b>	<b>(15,113,311)</b>	<b>(18,716,150)</b>	<b>0</b>	<b>(18,716,150)</b>
<b>Net Operating &amp; Capital Result After Internal Funding Movements</b>	<b>(487,312)</b>	<b>(136,422)</b>	<b>350,890</b>	<b>(78,646)</b>	<b>(136,422)</b>	<b>0</b>	<b>(136,422)</b>

# Service Mapping to Outcomes

<b>Service Delivery Indicators</b> <b>OVERALL STATUS</b>	Going well	✓	78%	Needs attention	✗	0%
	Manageable	—	8%	Not available	□	14%

## LIVEABLE

**Outcome 1.1** – Infrastructure meets the needs of the population

### SERVICES

1E	Manage and coordinate design and construction of civil works
1F	Assess applications for building development, subdivision and land use proposals
1H	Manage parks and sporting facilities, plan future improvements, and identify areas for future green space or open space acquisition and protection

### SERVICE DELIVERY INDICATORS

Going well	✓	60%
Manageable	—	0%
Not available	□	40%

**Outcome 1.2** – People have good opportunities to participate in community life

### SERVICES

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

### SERVICE DELIVERY INDICATORS

Going well	✓	76%
Manageable	—	12%
Not available	□	12%

**Outcome 1.3** – The area feels safe

### SERVICES

1A	Provide a management and maintenance service for Council's assets
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### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	—	0%
Not available	□	0%

## SUSTAINABLE

**Outcome 2.1** – The local surroundings are protected and enhanced

### SERVICES

2A	Manage public health, safety and our natural and built environment
2C	Conserve and enhance natural resources
2F	Protect and conserve trees on public and private lands

### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	—	0%
Not available	□	0%

**Outcome 2.2** – People in Hornsby Shire support recycling and sustainability initiatives

### SERVICES

2G	Provide a domestic recycling and waste service
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### SERVICE DELIVERY INDICATORS

Going well	✓	60%
Manageable	—	20%
Not available	□	20%

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

### SERVICES

2B	Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers
2D	Living within a changing environment
2E	Reduce bushfire risk

### SERVICE DELIVERY INDICATORS

Going well	✓	66%
Manageable	—	17%
Not available	□	17%

# Service Mapping to Outcomes

## PRODUCTIVE

**Outcome 3.1** – The prosperity of the Shire increases

### SERVICES

3A	Manage Council's property portfolio
3B	Manage cadastral survey services and maintain a geographical information system
3G	Provide a commercial waste service (Business Activity)

### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	–	0%
Not available	□	0%

**Outcome 3.2** – The commercial centres in the Shire are revitalised

### SERVICES

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

### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	–	0%
Not available	□	0%

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

### SERVICES

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

### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	–	0%
Not available	□	0%

## COLLABORATIVE

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

### SERVICES

4i	Increase Council's positive profile in the community and demonstrate value for money to ratepayers
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### SERVICE DELIVERY INDICATORS

Going well	✓	50%
Manageable	–	0%
Not available	□	50%

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

### SERVICES

4D	Maintain a corporate governance framework
4E	Deliver an effective customer service function

### SERVICE DELIVERY INDICATORS

Going well	✓	100%
Manageable	–	0%
Not available	□	0%

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

### SERVICES

4A	Formulate and deliver the strategic financial direction for the organisation
4B	Provide procurement and store services
4C	Demonstrate best practice in leadership
4F	Provide Information, Communication and Technology Infrastructure and maintain the integrity of the network
4G	Support an engaged, productive and healthy workforce
4H	Mitigate risk for the organisation, and the community when using Council's facilities and services
4J	Lead the integrated planning and reporting process

### SERVICE DELIVERY INDICATORS

Going well	✓	75%
Manageable	–	8%
Not available	□	17%

# Progress on the Delivery Program

<b>Actions</b> (1 year) <b>OVERALL STATUS</b>	Completed / Going well	✓	83%	Manageable	—	15%
				Needs attention	✗	2%

## LIVEABLE

Outcome 1.1 – Infrastructure meets the needs of the population	Outcome 1.2 – People have good opportunities to participate in community life	Outcome 1.3 – The area feels safe																											
<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>82%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>16%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>2%</td> </tr> </table>	Completed / Going well	✓	82%	Manageable	—	16%	Needs attention	✗	2%	<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>82%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>9%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>9%</td> </tr> </table>	Completed / Going well	✓	82%	Manageable	—	9%	Needs attention	✗	9%	<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>85%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>10%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>5%</td> </tr> </table>	Completed / Going well	✓	85%	Manageable	—	10%	Needs attention	✗	5%
Completed / Going well	✓	82%																											
Manageable	—	16%																											
Needs attention	✗	2%																											
Completed / Going well	✓	82%																											
Manageable	—	9%																											
Needs attention	✗	9%																											
Completed / Going well	✓	85%																											
Manageable	—	10%																											
Needs attention	✗	5%																											

## SUSTAINABLE

Outcome 2.1 – The local surroundings are protected and enhanced	Outcome 2.2 – People in Hornsby Shire support recycling and sustainability initiatives	Outcome 2.3 – The Shire is resilient and able to respond to climate change events and stresses																											
<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>87%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>11%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>2%</td> </tr> </table>	Completed / Going well	✓	87%	Manageable	—	11%	Needs attention	✗	2%	<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>33%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>67%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>0%</td> </tr> </table>	Completed / Going well	✓	33%	Manageable	—	67%	Needs attention	✗	0%	<b>ACTIONS</b> <table border="1"> <tr> <td>Completed / Going well</td> <td>✓</td> <td>98%</td> </tr> <tr> <td>Manageable</td> <td>—</td> <td>2%</td> </tr> <tr> <td>Needs attention</td> <td>✗</td> <td>0%</td> </tr> </table>	Completed / Going well	✓	98%	Manageable	—	2%	Needs attention	✗	0%
Completed / Going well	✓	87%																											
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Needs attention	✗	0%																											
Completed / Going well	✓	98%																											
Manageable	—	2%																											
Needs attention	✗	0%																											

# Progress on the Delivery Program

## PRODUCTIVE

**Outcome 3.1** – The prosperity of the Shire increases

### ACTIONS

Completed / Going well	✓	45%
Manageable	–	45%
Needs attention	✗	10%

**Outcome 3.2** – The commercial centres in the Shire are revitalised

### ACTIONS

Completed / Going well	✓	85%
Manageable	–	15%
Needs attention	✗	0%

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

### ACTIONS

Completed / Going well	✓	63%
Manageable	–	33%
Needs attention	✗	4%

## COLLABORATIVE

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

### ACTIONS

Completed / Going well	✓	88%
Manageable	–	6%
Needs attention	✗	6%

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

### ACTIONS

Completed / Going well	✓	100%
Manageable	–	0%
Needs attention	✗	0%

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

### ACTIONS

Completed / Going well	✓	94%
Manageable	–	6%
Needs attention	✗	0%

# LIVEABLE

## ACHIEVEMENTS

- Disability Inclusion Action Plan 2017-2020 adopted by Council. The plan outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community.
- PCYC Hornsby/Kuring-gai officially opened at Waitara Park on 8 November 2017. Council contributed almost \$3 million towards the new centre, and will be spending a further \$6 million on Waitara Park this year.
- Sportsground Discussion Paper exhibited to inform development of a detailed Sportsground Strategy.
- Hornsby Shire Council, Hills Shire Council and the NSW Government partnered to provide a new three-lane boat ramp with adequate car and trailer parking at Wisemans Ferry.
- An Independent Hearing and Assessment Panel (IHAPs) known as a Local Planning Panel was formed to assess development applications with a capital investment between \$5-\$30 million. The Panel comprises qualified professionals independent of Council and community representatives chosen by Council for each Ward.
- Nearly 1 million items loaned from Hornsby Shire Council libraries including new collections of Vox books and Storybox online for children.
- Launched Hornsby Shire Recollect, the Shire's new digital historical platform which holds photographs, documents, maps, plans and oral histories.
- As part of the Alannah & Madeline Foundation's eSmart program, Hornsby Shire Libraries have achieved full accreditation. The program supports and improves cyber safety and wellbeing in our community.



### Park / Playground upgrades

- **Playground improvements** - Treetops Park, Cherrybrook; Hickory Park, Dural; Fagan Park.
- **Park amenities buildings renewals** - Galston Recreation Reserve; Asquith Park; Berowra Oval.
- **New picnic shelters** - Parklands Oval, Mount Colah; Fagan Park; Campbell Park, West Pennant Hills.
- **New park furniture** - Fagan Park; Rofe Park, Hornsby Heights; Hunt Reserve, Mount Colah.
- **Crosslands Reserve, Hornsby Heights** - car park resurfaced.
- **Netherby Cottage, Fagan Park** - renewal works.



### Dog off leash improvements

- **Rofe Park, Hornsby Heights** - new dog drinking area, and drainage improvements.
- **Turf improvements** - Asquith Park; Crossroads Reserve, Berowra; Greenway Park, Cherrybrook; Ruddock Park, Westleigh.





### Sporting facility upgrades

- **Mark Taylor Oval, Waitara** - grandstand renewed, picket fence and new state of the art sightcreens installed.
- **Pennant Hills Park** - sewer investigation and renewal.
- **Parklands Oval, Mount Colah** - major drainage works and new fencing.
- **Dural Park** - tennis amenities building renewal.
- **Galston Recreation Reserve** - netball court renewal.
- **Ron Payne Reserve, North Epping** - cricket practice nets upgraded and centre wicket replaced.
- **Berowra Oval** - wicket renewed and sportsfield surface renewal.
- **Edward Bennett Oval, Cherrybrook** - drainage and sportsfield renewal.
- **Floodlighting** - Little Warrina Street Oval, Berowra; James Park, Hornsby.
- **Fencing works** - Mildred Avenue Park, Hornsby; Montview Oval, Hornsby Heights.
- **Synthetic cricket wicket replacements** - Berry Park, Mount Colah; Campbell Park, West Pennant Hills; Headen Park, Thornleigh; Montview Ovals 1 and 2, Hornsby Heights.



### Drainage Improvements

- Park Avenue, Hornsby; Cowan Road to Neridah Avenue, Mount Colah (Stage1)



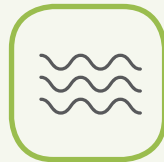
### Footpath Improvements

- Fairburn Avenue, West Pennant Hills; Ascot Avenue, Wahroonga; Nyara Road, Mount Kuring-gai; Eden Drive, Asquith; Hull Road, Beecroft; Evans Road, Hornsby Heights; Cambewarra Crescent, Berowra; Bishop Avenue, Pennant Hills.



### Local Road Improvements

- Alexandria Parade, Waitara; Hart Place, Maroota; Neridah Avenue, Mount Colah.



### Foreshore Facilities

- New Dangar Island Pontoon.
- McKell Park Tidal Pool Repairs.



### Aquatic and Leisure Centres

- **Galston Aquatic and Leisure Centre** - full internal pool renovation, upgrade to change rooms and resurfacing of the concourse.
- **Hornsby Aquatic and Leisure Centre** - repair of the leisure pool.

# 1A.

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

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

### SERVICE COMMENTARY

A management and maintenance service is provided for Council's assets in accordance with Council's Asset Management Framework which forms part of the Resourcing Strategy aligned to the Community Strategic Plan. The services are delivered through a combination of Council staff and outsourcing to contractors via a procurement process.

Average maintenance costs per kilometre:

- sealed roads = \$8,810
- unsealed roads = \$7,160
- footpaths = \$610
- stormwater drainage system = \$1,710.

2 improvements to Foreshore facilities	13 Vandalism incidents costing \$19,000 to repair	343 Graffiti incidents costing \$44,800 to repair
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		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,470,738)	(1,500,261)				
	Controllable expenses	10,893,279	11,708,620				
	Internal transfers & depreciation	145,727	(18,463)	Operating Result	9,568,268	10,189,896	

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Infrastructure and Recreation Division leadership costs							
<b>BUDGET 2017/18</b>	Operating income	-	(89,347)				
	Controllable expenses	650,803	646,323				
	Internal transfers & depreciation	10,399	10,399	Operating Result	661,202	567,375	

# Progress on the Delivery Program

## 1B.

# Provide comprehensive community support programs

**RESPONSIBILITY:**  
Manager, Community Services

### SERVICE COMMENTARY

Council provides a comprehensive community referral process both over the phone and via the Community Information Directory.

Community support programs are provided through the Community Connections Hot Desk, administered through the libraries.

Key community events are celebrated such as Youth Week and Seniors Week. Youth Week in 2018 included a skate event held at Cherrybrook Skate Park as a means to engage with young people around waste management in and around the precinct. Post event reports showed a marked decrease in litter.

The Seniors Week Event in 2018 targeted social isolation and was designed around encouraging the older members of the community to engage with local groups in a pro social manner.



	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,937,328)			
	Controllable expenses	2,056,872			
	Internal transfers & depreciation	543,592	522,901	Operating Result	663,136

1C.

# Manage and administer the provision of community and cultural facilities

RESPONSIBILITY:  
Manager, Community Services

## SERVICE COMMENTARY

Community facilities are provided for use by the community 365 days a year on an as needs basis in line with existing policies. During the year, efforts were directed towards reviewing procedures and sourcing a keyless entry system, which is still ongoing.

The tender for construction of the new community facility at Storey Park has been completed. The new facility will be built on the existing Asquith Community Centre site. Plans include a state of the art facility including multi-purpose rooms that will be ideal for a wide range of events and activities; park facilities with a bike path and picnic areas; an inclusive play environment including an adventure area; onsite parking and fully landscaped surrounds. Construction of the facility is due to commence late in 2018.

Construction of a new car park area at Beecroft Community Centre commenced in February 2018 and is scheduled for completion in September 2018. The car park will improve accessibility to the community centre by creating four car spaces.



# Progress on the Delivery Program

## 1C.

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

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,369,149)	(1,276,954)				
	Controllable expenses	1,087,825	1,109,368				
	Internal transfers & depreciation	521,992	522,878	Operating Result	240,668	355,292	



First Dural Lane mural by Hugues Sineux

# 1D.

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

RESPONSIBILITY:

Manager, Community Services

### SERVICE COMMENTARY

The community participated in a variety of events throughout the year.

The highlight of the calendar was the bigger and better Westside Vibe which saw approximately 11,000 people engage with the iconic laneway event in Hornsby's West side. The event showcased the twin murals in Dural Lane produced by renowned artist, Hugues Sineux.

Major events delivered include:

- Screen on the Green, an outdoor movie night held over two evenings (September 2017)
- Festival of the Arts, a collection of local visual, performing and literary arts events and exhibitions held over six weeks (October/November 2017)
- Sunset Sessions, an outdoor event featuring performers in different music genres, food trucks and a licensed bar, held over four Friday nights (February 2018)
- Westside Vibe, a vibrant street festival featuring live music, food trucks, pop-up bars and kids' entertainment (May 2018).

1

community group  
assisted to deliver  
their own  
Event

4

Major  
events

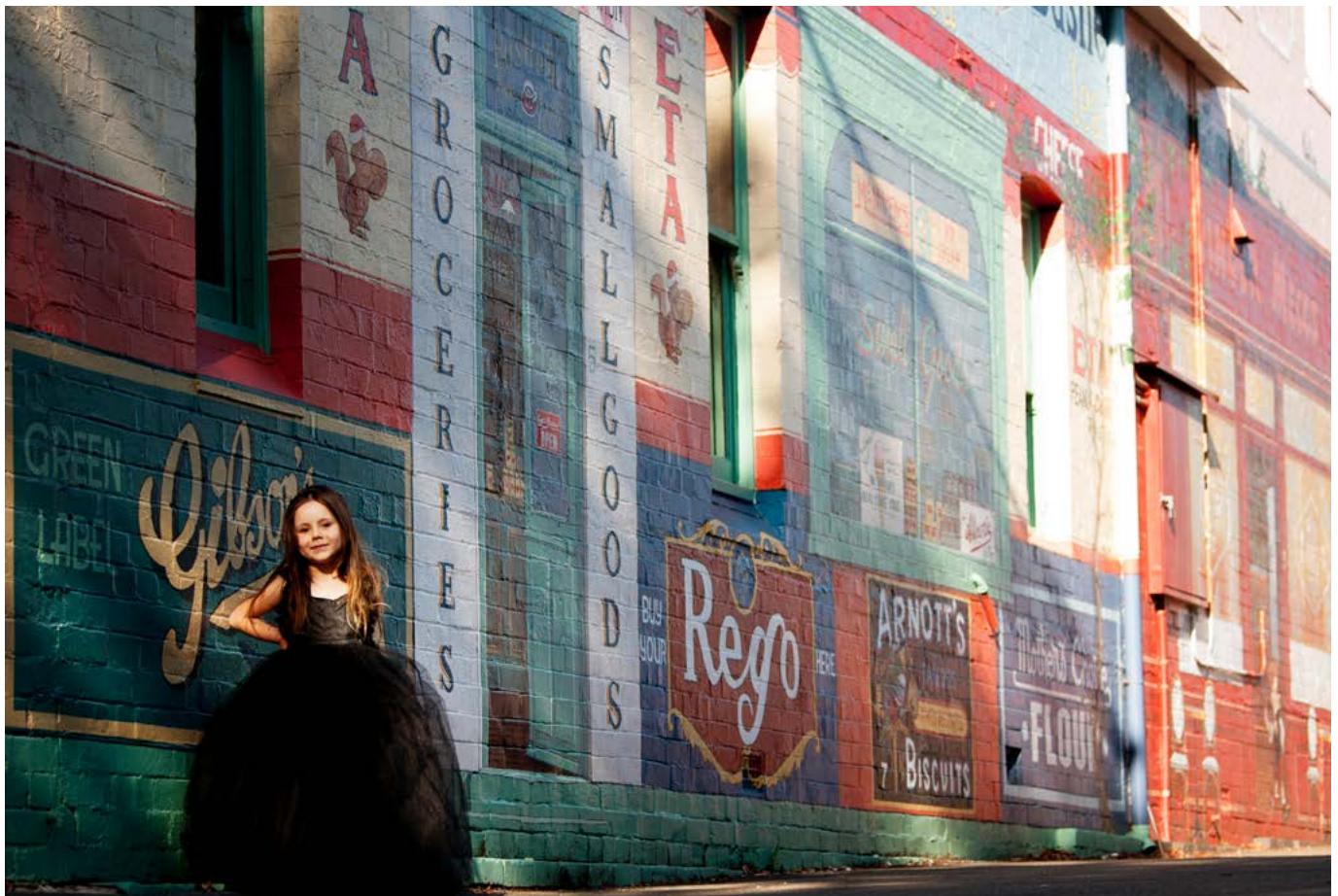


# Progress on the Delivery Program

## 1D.

### CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,000)	(16,334)				
	Controllable expenses	373,359	369,835				
	Internal transfers & depreciation	42,487	42,618	Operating Result	414,846	396,119	



Second Dural Lane mural by Hugues Sineux

# 1E.

## Manage and coordinate design and construction of civil works

RESPONSIBILITY:  
Manager, Design and  
Construction

### SERVICE COMMENTARY

Fill to Hornsby Quarry from NorthConnex tunnelling has continued throughout the year, with trucks depositing approximately 760,000 m<sup>3</sup> of spoil to the site as at the end of June 2018. It is expected a total of 900,000 m<sup>3</sup> will be deposited on site. The truck operation is expected to finish August/September 2018.

2

Drainage  
improvements

3

Local road  
improvements

8

Foothpath  
improvements



# Progress on the Delivery Program

## 1E.

### IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(100,000)	(345,511)				
	Controllable expenses	1,458,590	1,240,972				
	Internal transfers & depreciation	(441,286)	207,571	Operating Result	917,304	1,103,033	



# Progress on the Delivery Program

## 1F.

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

RESPONSIBILITY:

Manager, Development Assessments

### SERVICE COMMENTARY

The Development Assessments Team achieved an average development assessment processing time of 50 days which is in advance of agreed performance target of 60 days.

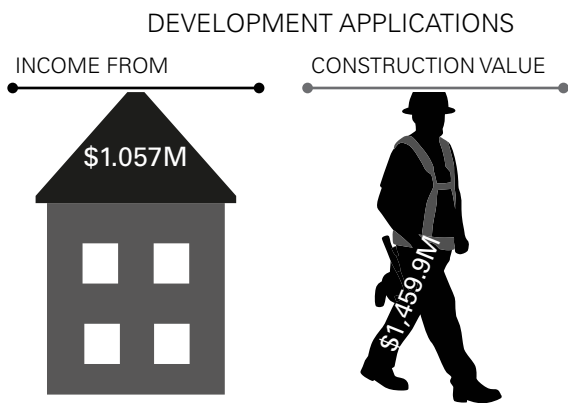
Council formed the Hornsby Local Planning Panel (known as an Independent Hearing and Assessment Panel - IHAP) to take the role of consent authority for contentious development applications with a capital investment less than \$30 million. These panels became mandatory for all Sydney councils from 1 March 2018. Elected councillors no longer decide the outcome of individual development applications which are instead referred to the Panel for consideration and determination. The Panel comprises qualified professionals independent of Council and community representatives chosen by Council for each Ward.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,710,000)	(1,647,662)				
	Controllable expenses	2,238,503	2,606,033				
	Internal transfers & depreciation	421,269	421,269	Operating Result	949,772	1,379,640	
		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Planning Division leadership costs							
<b>BUDGET 2017/18</b>	Operating income	(102,996)	(92,636)				
	Controllable expenses	1,412,605	1,162,094				
	Internal transfers & depreciation	198,807	198,807	Operating Result	1,508,416	1,268,265	

# Progress on the Delivery Program

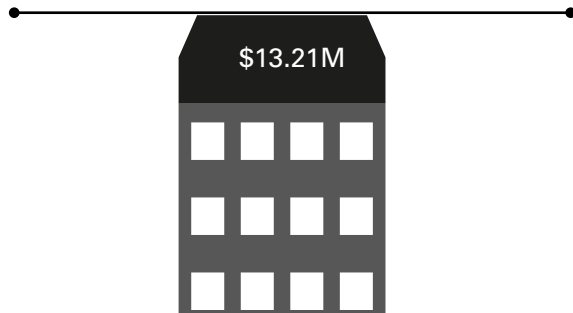
## 1F.

### GIVING PEOPLE HOUSING CHOICES



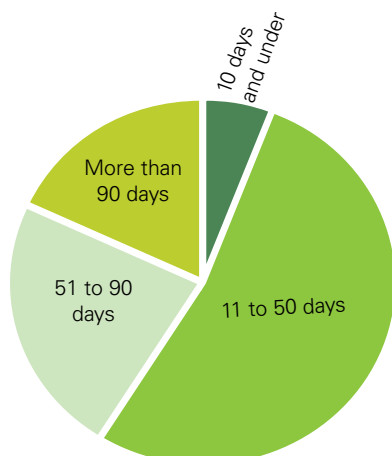
	Income from DAs \$	% change from 2016/17	Construction value \$ (million)
2016/17	1.07 million		953.3
2017/18	1.057 million	<b>1.46%</b>	1,459.9

#### SECTION 7.11 INCOME (Development contributions)



	Section 7.11 income \$ (million)	% change from 2016/17
2016/17	14.28	
2017/18	13.21	<b>7.52%</b>

#### DEVELOPMENT APPLICATION DETERMINATION TIMES 2017/18



	Development Application determination times			
	10 days and under	11-50 days	51-90 days	More than 90 days
2016/17	11%	52%	23%	14%
2017/18	6%	53%	23%	16%

Average completion time
<b>60 days</b>
<b>50 days</b>

	Number DAs determined
2016/17	1,173
2017/18	1,091

% change from 2016/17
<b>7%</b>

# Progress on the Delivery Program

## 1G.

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

RESPONSIBILITY:  
Manager, Library and Information Services

### SERVICE COMMENTARY

The Library Service continues to provide collections, programs and space for people of all ages to meet, study, learn, relax and foster a sense of being part of the local community. Around 700 000 visits were made to one of the four libraries in the Shire and nearly one million items were loaned. The Service also provided 2,495 deliveries to Home Library members.

Highlights of the year include the launch of Hornsby Shire Recollects, gaining eSmart accreditation from the Alannah and Madeline Foundation and the first STEM expo which allowed the community to connect with new technology in a safe and welcoming environment.

Library programming included:

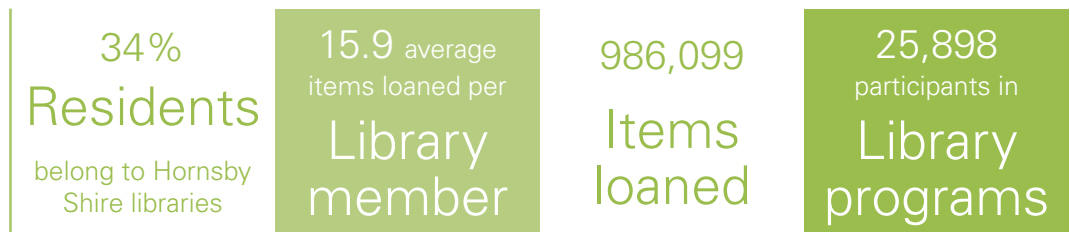
- a comprehensive children’s literacy program with monthly multicultural storytime sessions
- coding workshops for children
- digital literacy programs for adults
- author talks, including taking part in the Sydney Writers Festival
- educational and informational sessions with some topics linked to the Community Connections Hot Desk
- family history speakers
- book clubs
- weekly knitting groups.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(481,501)	(574,670)				
	Controllable expenses	4,370,528	4,207,408				
	Internal transfers & depreciation	1,253,553	1,256,034	Operating Result	5,142,580	4,888,772	

# Progress on the Delivery Program

## 1G.

CELEBRATING DIVERSITY AND WORKING TOGETHER  
IDENTIFYING, PROTECTING, CREATING AND PROVIDING  
ACCESS TO PLACES AND SPACES FOR PEOPLE



### DURING 2017/18, HORNSBY SHIRE LIBRARIES



WELCOMED  
**694,325**  
VISITORS



HELD  
**437**  
PROGRAM AND SEMINAR SESSIONS,  
INCLUDING AUTHOR TALKS AND BOOK  
CLUBS



WELCOMED  
**6,510**  
NEW MEMBERS



HELD  
**498**  
CHILDREN'S PROGRAM AND ACTIVITIES,  
INCLUDING STORYTIME AND SUMMER  
READING CLUB



ENJOYED  
**279,475**  
WEB PAGE VISITS

## 1H.

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

RESPONSIBILITY:

Manager, Parks and Recreation

### SERVICE COMMENTARY

As well as the completed improvements to parks and sporting facilities listed on pp8-9, Council is undertaking beautification works within the Beecroft Station Gardens alongside the railway station. Works include new paths, paving, sandstone walls and garden edges, timber decking and seating adjoining the Cenotaph, a timber shade pergola and installation of tables and bench seats. Estimated completion for the project is September 2018.

Council is also undertaking significant capital works within the Waitara Park precinct to provide increased and improved open space for the local community. New tennis courts and an associated amenities building have been constructed, and construction of an inclusive playground is due to commence in late 2018. The precinct also includes a new PCYC facility which Council contributed almost \$3 million towards.

Whilst completion of these projects is some years off, Council has two very exciting major projects on the horizon:

- Hornsby Quarry parklands - redevelopment of the abandoned Hornsby Quarry and adjacent Old Mans Valley. All within walking distance of Hornsby CBD, Council will begin rehabilitating the site, turning it into a spectacular new open space for recreation and entertainment. Concept plans are currently being prepared.
- Westleigh Park - 34 hectares of land located along the eastern side of Quarter Sessions Road. Detailed options will be developed in consultation with the community and will include addressing demands for recreational facilities in line with a Draft Sportsground Strategy exhibited July to September 2018.

The NSW Government announced in June 2018 that it would be providing \$90 million towards establishment of the Hornsby Quarry parklands and Westleigh Park recreation projects.

# Progress on the Delivery Program

## 1H.

IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE  
COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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



		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,662,061)	(1,741,464)				
	Controllable expenses	7,722,736	11,035,183				
	Internal transfers & depreciation	945,019	1,165,278	Operating Result	7,005,694	10,458,997	



# Progress on the Delivery Program

1i.

## Manage aquatic and leisure centres (Business Activity)

RESPONSIBILITY:

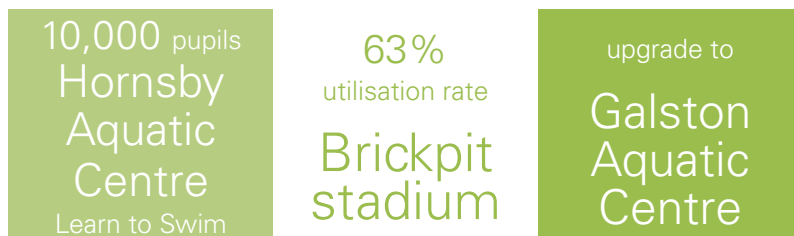
Manager, Parks and Recreation

### SERVICE COMMENTARY

Hornsby Aquatic and Leisure Centre performed strongly throughout the year and returned Council an operating surplus. The learn to swim program was attended by more than 10,000 pupils throughout the year. The leisure pool was closed for approximately four weeks during the year to modify the safety railing and replace the floor tiles.

Galston Aquatic and Leisure Centre underwent major structural repairs during the first quarter of the year, which included a full internal pool renovation, upgrade to change rooms and resurfacing of the concourse. The Centre has maintained learn to swim numbers through the colder months.

The Brickpit Sports Stadium maintained a utilisation rate greater than 63% for the year and returned Council an operating surplus.



	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	(5,571,366)			
	Controllable expenses	5,193,389			
	Internal transfers & depreciation	135,629	116,539	Operating Result	(242,348)



# Progress on the Delivery Program

## LIVEABLE

### CAPITAL PROJECTS STILL IN PROGRESS

The table below shows progress as at the end of June 2018 of capital works scheduled in the 2017/18 Operational Plan but not yet complete

PROJECT	WHY / WHEN ?	Performance
<b>Special projects</b>		
■ NorthConnex fill to Hornsby Quarry	■ Transport of fill to site expected to finish August/ September 2018	√
<b>Buildings - capital improvements</b>		
■ Storey Park Community Facility Redevelopment, Asquith	■ Council approved additional funding. Construction scheduled to commence late 2018	–
■ Beecroft Community Centre parking	■ Scheduled for completion September 2018	–
<b>Local Roads</b>		
■ Cowan Road, Mount Colah - Gray Street to Neridah Avenue - Stage 1	■ Works in progress - will be completed 2018/19	–
■ Brooklyn Road, Brooklyn - No. 37 to No. 11 - Stage 3	■ Works in progress - will be completed 2018/19	–
<b>Footpaths</b>		
■ Rodney Avenue, Beecroft – north side – Lancaster Avenue to Hull Road	■ Works deferred to 2018/19 due to budget shortfall	–
<b>Aquatic and Recreational Centres</b>		
■ Hornsby Aquatic and Leisure Centre - enhancement investigation	■ Facility expansion options explored and feasibility report completed. Project on hold	X
<b>Sporting Facilities</b>		
■ Fitness equipment - Rofe Park, Hornsby Heights	■ Equipment will be installed August 2018	–
■ Brooklyn tennis court renewal	■ Deferred to 2018/19	–
■ Pennant Hills No. 1 Oval - grandstand renewal	■ DA approval issued to Junior Rugby Club to undertake works. Club not proceeding at this time - project deferred	–
■ James Henty Reserve, Dural - floodlighting and sportsfield surface renewal	■ Project on hold pending completion of investigation and Sportsground Strategy results	–
■ Headen Park, Thornleigh - irrigation and drainage	■ Project deferred to allow sufficient funding to be sourced	X
<b>Park/Playgrounds</b>		
■ Lessing Street Park, Hornsby - Playground improvements	■ Construction to commence in July 2018	–
<b>Foreshore Facilities</b>		
■ Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	■ Consultant proceeding with preliminary investigations to enable final design	–
■ Milsons Passage Wharf repairs	■ Deferred to 2018/19	–
■ Dinghy storage facility, Parsley Bay	■ Construction to commence 2018/19	–

# SUSTAINABLE

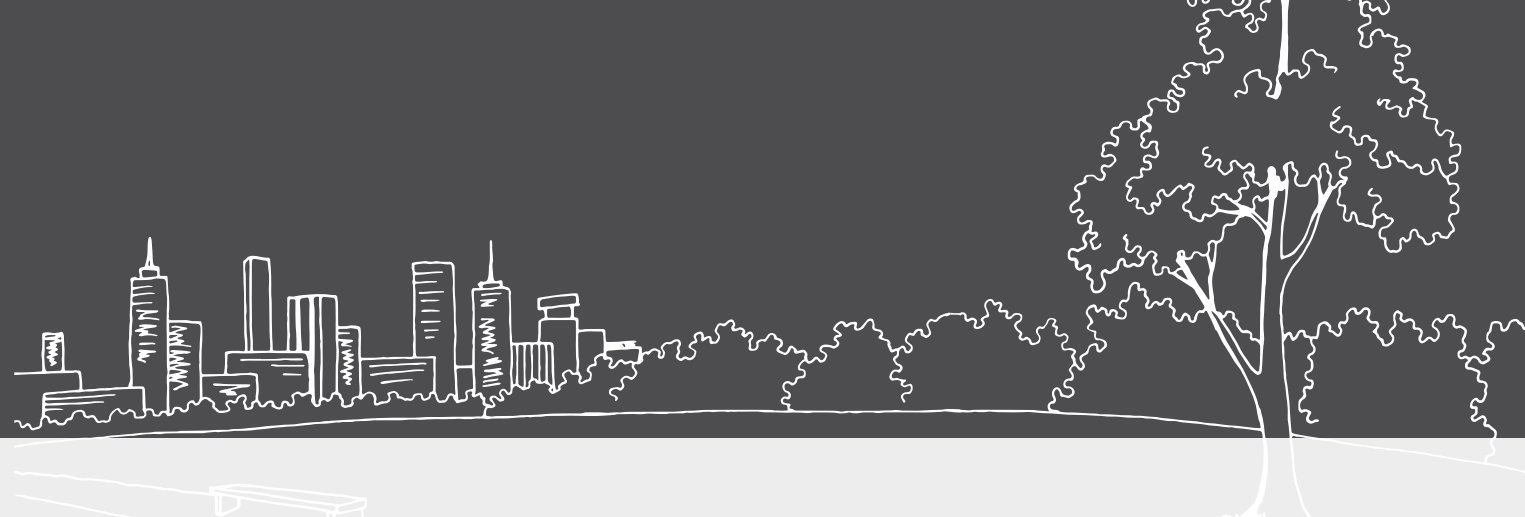
## ACHIEVEMENTS

- New Community Recycling Centre opened at Thornleigh. The Centre accepts problem wastes such as e-waste, mobile phones, printer cartridges, motor oil, paint, car and household batteries, fire extinguishers, gas bottles and fluorescent lights, and has proven popular with over 340 people using the service each week.
- 'Hawkesbury Watch', developed by Manly Hydraulics Laboratory, for Council to provide information on current estuarine conditions, swimming conditions, algal blooms, estuarine ecosystem health and sediment quality along the lower Hawkesbury River.
- Fagan Park's anti-litter message promoted with four chalk drawings of native birds created by professional artist Rudy Kistler.
- Council joined the Cat Tracker Australia program, allowing cat owners to track via GPS where their cats roam to raise awareness and reduce the impact cats have on our local native wildlife.
- Stronger Tree Protection - vastly increasing the number of tree species that cannot be removed.
- Cities Power Partnership to complement the work Council is already undertaking to help meet its corporate energy reduction targets.
- Waste Strategy Working Group to develop a new waste strategy for waste management and resource recovery for the Shire.



### Track upgrades

- **Byles Creek, Pennant Hills** - Track upgrades from Azalea Grove to Britannia Street.
- **Waitara Creek, Normanhurst** - Track upgrades and new staircase linkage creating a circuit behind the Normanhurst Park and linking tracks to Scout Hall.
- **Marjory Headen Lookout, Thornleigh** - signage and access upgraded.
- **Galston Recreation Reserve** - Tracks constructed linking oval with Scout Hall, central car park and picnic area
- **Mount Colah West** - Oxley Park Track link and landscaping.
- **Callicoma Walk** - Track upgrade and steps at southern end near Boundary Road, Cherrybrook.
- **Blue Gum Track** - (Stage 2) Link track upgrades from Ginger Meggs Park, Hornsby to Berowra Valley National Park.
- **Hornsby Heights** - link created from Cawthorne Street to Rofe Park; track upgrade between Old Berowra Road and Binnari Road.
- **Carrs Bush, Galston** - Replacement and upgrade of three existing bridges as part of bushwalking trail network.



## Bushland reserves

- **Florence Cotton Reserve, Hornsby** - 245 steps and 14 metres of boardwalk/landing built.
- **Hornsby Heritage Steps** - Stage 1 reconstruction complete.
- **McKell Park Steps Brooklyn** - 134 new sandstone steps and landings constructed, increasing width of the path.
- **Upper Pyes Creek, Dural** - Creek crossing, heritage abutment stabilisation and minor track/stair works.
- **Hornsby Mountain Bike Track** - completion of realignment project.



## RFS facilities

- New fire station for RFS Support Brigade at Cowan.
- New fire station for RFS Berowra Brigade.



## Stormwater quality improvement devices

- **Asquith Park** - biofiltration basin and stormwater harvesting system complete. Reticulation to be installed in 2018/19 to enable harvested water to be used for sportsfield irrigation.
- **Pennant Hills Park** synthetic oval - biofiltration basin constructed to treat overflow from synthetic oval before entering Lane Cove National Park.
- **Morrison Place, Pennant Hills** - unit installed to capture gross pollutants from stormwater.

## 2A.

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

RESPONSIBILITY:  
Manager, Compliance and Certification

### SERVICE COMMENTARY

Council's Health, Compliance and Certification Teams continue to deliver on identified targets.

The **Compliance Team** has investigated and determined 2,592 service requests during the year, 44% above their performance targets.

The **building certifiers** have inspected and issued compliance certificates for 533 swimming pool fences. The officers continue to deliver on identified targets.

The **animal control officers** continue to perform at a high level by providing timely service to the community. 995 companion animal incidents were investigated during the year. The officers play an important role in educating the community on animal control and public health and safety. The officers are working to increase the number of registered dogs and cats.

Council joined the Cat Tracker Australia program during the year, allowing cat owners to track via GPS where their cats roam to raise awareness and reduce the impact cats have on our local native wildlife.

The **health officers** have achieved their performance agreement and completed primary inspections of all medium and high risk food premises for the year, carrying out 598 inspections. The officers provide education on food safety to food businesses and are continuously working to increase participation in the Scores on Doors program by marketing the advantages for businesses that comply with food safety legislation. An increase of businesses participating in the program has been noted. 202 Star Rating Certificates with Scores of 3 or higher were issued during the year. The NSW Food Authority has acknowledged the significant impact Council's Environmental Health Officers have made in reducing foodborne illness in NSW.



# Progress on the Delivery Program

## 2A.

### VALUING OUR LANDSCAPE

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,283,000)	(1,711,629)				
	Controllable expenses	2,957,455	2,905,632				
	Internal transfers & depreciation	533,745	534,349	Operating Result	2,208,200	1,728,351	



## 2B.

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

**RESPONSIBILITY:**  
Deputy General Manager,  
Infrastructure and Recreation

### SERVICE COMMENTARY

Construction of a new fire station for the Rural Fire Service (RFS) Support Brigade at Cowan was completed and handed over to the RFS on 31 March 2018.

Construction of a new fire station for the RFS Berowra Brigade was completed within budget and handed over to the RFS on 1 June 2018. An opening ceremony has been scheduled for August 2018.

2  
new  
RFS Fire  
Stations

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(375,223)	(2,635,333)				
	Controllable expenses	1,125,073	1,277,643				
	Internal transfers & depreciation	17,464	30,667	Operating Result	767,314	(1,327,023)	



# 2C.

## Conserve and enhance natural resources

RESPONSIBILITY:  
Manager, Natural Resources

### SERVICE COMMENTARY

- During the year, 120 Tree removal applications were assessed for habitat and ecological value.
- Vegetation mapping completed for Hornsby Shire, with greater coverage and resolution of vegetation communities.
- Native Title Manager training was undertaken by staff in the Natural Resources and Property Services Branches. The revised Crown Land Management Act will come into effect in early 2018 and will see changes to the way Council manages Crown reserves. Council has three years to update Plans of Management to include Crown reserves as community land.
- This year was the first time Council had to manage an algae bloom of the genus Pseudochatonella in Berowra Creek. This species has previously been present in the Hawkesbury but in very low numbers. The bloom is known to be related to fish kills - no fish kills were observed during the bloom. Notification of the bloom appeared on Council's Facebook site and website.
- New biobanking agreements were developed for Galston Park, Waitara Creek and Arcadia Park.
- Participated in the Sydney Regional rabbit calicivirus program.

555 tonnes  
pollutants  
removed from  
waterways via CRR  
devices

216 hectares  
bushland  
actively managed to  
conserve and  
enhance natural  
resources

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(3,320,969)	(3,860,900)				
	Controllable expenses	6,270,170	6,252,659				
	Internal transfers & depreciation	799,075	814,311	Operating Result	3,748,276	3,206,069	
		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Environment and Human Services Division leadership costs							
<b>BUDGET 2017/18</b>	Operating income	-	-				
	Controllable expenses	729,162	654,653				
	Internal transfers & depreciation	44,771	44,771	Operating Result	773,933	699,424	

# 2D.

## Living within a changing environment

RESPONSIBILITY:  
Manager, Natural Resources

### SERVICE COMMENTARY

- Review of Sustainable Energy Policy and Procurement Policy undertaken.
- Began “Our Energy Future” program to increase uptake of energy efficiencies in the Shire.
- Wind turbine at Cowan Rural Fire Control maintained.
- 18 solar installations maintained. The solar installations are located at: Council Administration Building, Hornsby Library, Parsley Bay, Mount Kuring-gai Oval, Thomas Thompson Oval, Epping Oval, North Epping Oval, Montview Oval, Mark Taylor Oval, Headen Park, Thornleigh Works Depot, Wallarobba, Hornsby Footbridge, Westleigh Tennis Club, Cowan Rural Fire Control, Council Nursery. One system at Cherrybrook community centre was decommissioned due to faults.
- Council’s Community Nursery distributed 52,762 plants during the year. With Council’s recent commitment to plant 25,000 new trees by September 2020, the Nursery will become a key source of stock.
- The Hornsby Mountain Bike Trail data counters have recorded an average of 2,600 laps per month over the last six months. The track is well known and popular with local and non-local riders.
- 68 new Bushcare volunteers were recruited during the year. A photo exhibition was held in the Hornsby Library showcasing photographs taken by Bushcare volunteers.
- ‘HawkesburyWatch’, which provides near real-time monitoring of rainfall, water level and water quality, was launched early in 2018. The system has been developed by Manly Hydraulics Laboratory for Council to provide information on current estuarine conditions, swimming conditions, algal blooms, estuarine ecosystem health and sediment quality along the lower Hawkesbury River - [mhlfit.net/users/HornsbyShireCouncil](http://mhlfit.net/users/HornsbyShireCouncil).
- New walking tracks built at Florence Cotton Reserve (Hornsby), Carrs Bush (Galston), Byles Creek (Beecroft) and McKell Park (Brooklyn).

2,481 metres

Bushwalking tracks

constructed or upgraded

61

Environmental education events

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2017/18	Operating income	-	(9,465)				
	Controllable expenses	785,986	961,080				
	Internal transfers & depreciation	(93,482)	(88,789)	Operating Result	692,504	862,826	



## 2E.

# Reduce bushfire risk

RESPONSIBILITY:  
Manager, Natural Resources

### SERVICE COMMENTARY

- Scheduled bushfire fuel reduction works completed for all 42 Asset Protection Zones.
- 46 fire trails inspected and maintained as per Hornsby Ku-ring-gai Bushfire Risk Management Plan commitments.
- 2 bushfire street meeting community education events were held - at Valley Road, Hornsby and Margaret Avenue, Hornsby Heights.
- Required actions for Hornsby Shire Council were completed as directed by the Hornsby Ku-ring-gai Bushfire Risk Management Plan.
- All fire permits received by Council have been processed and approved as required.
- All hazard reduction burns were assessed as required by the NSW Rural Fire Service.

100%  
essential  
Fire trails  
inspected

92 works completed  
to maintain  
Asset  
protection  
zones  
works access lines  
and fire trails

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	-			(39,887)
	Controllable expenses	368,193			468,420
	Internal transfers & depreciation	(8,745)	(8,745)	Operating Result	359,448

## 2F.

# Protect and conserve trees on public and private lands

RESPONSIBILITY:  
Manager, Parks and Recreation

### SERVICE COMMENTARY

Monitoring conducted by Council during the year identified a significant loss of canopy trees across the Hornsby Shire urban environment since Council's Tree Preservation Controls were relaxed in 2011, and since the introduction of the NSW Government's 10/50 Vegetation Clearing Entitlement Scheme in August 2014. In response to this, Council resolved in November 2018 to strengthen tree protection measures to protect all tree species except those that are considered weeds, or hazardous to people or property, and re-establish the tree canopy across the Hornsby Shire.

The benefits of an urban tree canopy are recognised by the Greater Sydney Commission in its Greater Sydney Region Plan which contains a key objective to increase urban tree canopy cover. The North District Plan likewise includes a planning priority to increase urban tree canopy cover and deliver green grid connections. Council recently adopted its new Community Strategic Plan, Your Vision | Your Future 2028, which is closely aligned with the Greater Sydney Commission's North District Plan.

Council recently committed to plant 25,000 new trees by September 2020. These new trees will be spread throughout the entire Shire, particularly the urban areas.

More operationally, during the year:

- 577 Tree Permit Applications were determined for trees on private property with an overall average of 16 days for completion
- 321 Development Applications for trees on private property were referred to the Tree Management Unit for assessment and comment
- Over 1,300 customer requests were received and handled for inspections and works to public trees

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(100,000)	(133,389)				
	Controllable expenses	895,864	724,686				
	Internal transfers & depreciation	194,978	95,782	Operating Result		990,842	687,079

# Progress on the Delivery Program

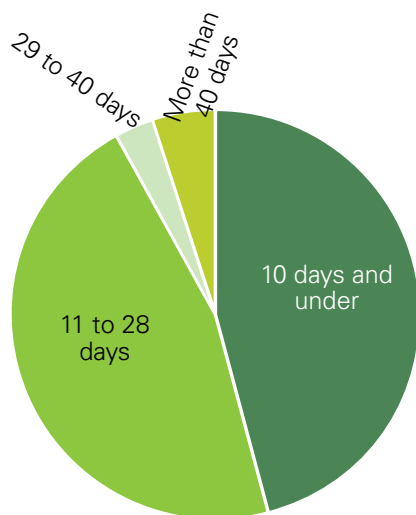
## 2F.

### VALUING GREEN SPACES AND LANDSCAPE

1,300 requests for inspections and works on **Public trees**

98.2% **Street tree inspections** completed within service level agreement

TREE MANAGEMENT DETERMINATION TIMES (PRIVATE PROPERTY) 2017/18



	Tree management determination times				Average completion time
	10 days and under	11-28 days	29-40 days	More than 40 days	
2016/17	32%	54%	8%	6%	<b>18 days</b>
2017/18	46%	46%	3%	5%	<b>16 days</b>

	Tree applications determined	% change from 2016/17
2016/17	626	
2017/18	577	<b>7.8%</b>

## 2G.

# Provide a domestic recycling and waste service

RESPONSIBILITY:

Manager, Waste Management

### SERVICE COMMENTARY

In 2017/18 Hornsby Shire residents generated a total of 66,442 tonnes of waste and recyclables, which includes 995 tonnes of metals recovered from the bulky clean-up collection.

The resource recovery rate has declined to 44% (from 50% in 2016/17). However, there are opportunities for improvement allowing Hornsby Shire to move towards the NSW Government's Waste Avoidance and Resource Recovery Strategy target of 70% by 2021.

With the global recycling crisis hitting in January 2018, created by China's National Sword Policy, Hornsby Council has ensured that our community's kerbside recycling program remains strong. Council's yellow bin recycling material continues to be accepted by Visy Recycling at the Smithfield Materials Recycling Facility (MRF) where it is sorted and then on-sold or sent for re-manufacturing into other useful materials. Our paper, cardboard, glass, PET and HDPE plastics are sent to manufacturing plants in Sydney to be turned into recycled products.

Council's new Thornleigh Community Recycling Centre (CRC), developed with support and assistance from the NSW EPA's Waste Less Recycle More Grant Program, opened in December 2017. The CRC accepts problem wastes such as e-waste, mobile phones, printer cartridges, motor oil, paint, car and household batteries, fire extinguishers, gas bottles, fluorescent lights and many other items. The CRC has been well received by the community with over 10,321 people utilising the facility and over 7,265 kilograms of problem waste materials being accepted and sent for beneficial reuse, recycling and proper disposal without harming the environment.

Council has commenced development of a new Waste Matters Strategy, with the formation of a Waste Working Group comprising of Councillors, Community Representatives and Council Staff, who will guide the Strategy's development over the coming year.

# Progress on the Delivery Program

## 2G.

### USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT



		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(22,991,407)	(23,885,791)				
	Controllable expenses	21,575,202	19,811,723				
	Internal transfers & depreciation	1,350,798	1,408,548	Operating Result	(65,407)	(2,665,519)	

## Progress on the Delivery Program

# SUSTAINABLE

### CAPITAL PROJECTS STILL IN PROGRESS

The table below shows progress as at the end of June 2018 of capital works scheduled in the 2017/18 Operational Plan but not yet complete

PROJECT	WHY /WHEN ?	Performance
<b>Catchment Remediation</b>		
■ Large end of pipe biofilter - Holliday Avenue, Berowra	■ Construction to be completed late 2018	—
■ Large end of pipe biofilter and gross pollutant trap - Lessing Park, Hornsby	■ Construction in 2018/19	—
■ Large end of pipe biofilter and gross pollutant trap - Orara Road, Hornsby	■ Construction in 2018/19	—



**25,000**  
**TREES** **20**  
**BY** **20**

# PRODUCTIVE

## ACHIEVEMENTS

- 2018 Road Safety Calendar, an initiative across seven Northern Sydney councils, completed and delivered to the community.
- NorthConnex trucks have delivered approximately 700,000 cubic metres of spoil to the Hornsby Quarry site. A total of 900,000 cubic metres is expected.
- Council joined the Easy to Do Business Program in partnership with Service NSW. A free service for business owners offering online tools and support.
- Council completed its first review of the Hornsby Local Environmental Plan 2013 to address various issues identified since the Plan came into force in 2013.
- Council confirmed its intention to undertake a review of the East Side of the Hornsby Town Centre to strengthen its role as a strategic centre. The revitalisation will stimulate economic activity, provide jobs closer to home, provide additional housing and provide for the upgrading of the public domain and community and cultural facilities. Next steps include preparation of tender documents for consultant input.
- Council resolved to expand the application of Design Excellence provisions to apply to townhouses and all residential flat buildings to improve development outcomes. Next steps include preparation of a Planning Proposal to make the relevant changes to the Hornsby Local Environmental Plan 2013.
- Received Premier's Award for Public Service 2017 for implementation of the Housing Strategy.



### Traffic Improvements

- **Pedestrian/vehicle shared zone** - Florence Street, Hornsby at new Hornsby Station Footbridge.
- **New traffic signals** - Waitara Avenue/Alexandria Parade, Waitara.
- **Pedestrian refuge** - Park Avenue and Alexandria Parade, Waitara - existing refuge reconstructed to improve pedestrian and traffic safety.
- **Pedestrian refuge** - The Gully Road, Berowra - pedestrian refuge island near Berowra Community Centre.

### Grants

- \$500,000 - Roads and Maritime Services Cycling Infrastructure Program - Byles Creek/Pennant Hills to Epping cycle way investigation and design over 2 years.
- \$80,000 Roads and Maritime Services - Wongala Crescent, Beecroft - link to new cycleway structure.
- \$118,000 Roads and Maritime Services - Shared zone, Florence Street, Hornsby.
- \$153,000 Federal Blackspot Program - Improvements at New Line Road between Boundary and Castle Hill Roads, West Pennant Hills.



love  
where  
you  
live

## RECYCLE RIGHT AND BE A GOOD SORT

The global recycling industry is going through an uncertain period, due to China's reduction in the amount of recyclable material they will accept. Hornsby Shire is not immune from that uncertainty, but we are in a better position than many other councils and our kerbside recycling system is not under threat. Our materials continue to be accepted by Visy Recycling, who have found alternative markets for mixed plastics and other recyclables. Some of the material is even being remanufactured here in Sydney.

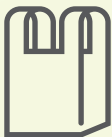
It is now more important than ever to Recycle Right and Be a Good Sort, as loads with large amounts of contamination are at risk of being rejected by the Materials Recycling Facility.

COLLECTED FROM LITTER BINS  
ACROSS THE SHIRE PER YEAR



**500**  
TONNES  
OF GARBAGE

### You can help in a number of ways:



PLEASE KEEP PLASTIC BAGS AND SOFT PACKAGING OUT OF YOUR YELLOW LID RECYCLING BIN.



DO NOT BAG YOUR RECYCLING. PLEASE PLACE LOOSELY IN YOUR BIN.



SHOES AND CLOTHING DO NOT BELONG IN THE YELLOW LID RECYCLING BIN. FIND ANOTHER HOME FOR THEM OR PLACE IN YOUR RED LID GARBAGE BIN.

If you have further questions visit [hornsby.nsw.gov.au/waste](http://hornsby.nsw.gov.au/waste) or phone Council's Waste Hotline on 9847 4856.

# 3A.

## Manage Council’s property portfolio

RESPONSIBILITY:  
Manager, Land and Property Services

### SERVICE COMMENTARY

Land and Property Services provides a diverse range of professional strategic and operational property advice and services to all divisions of Council to ensure that all properties owned and managed by Council, on behalf of the community, are capable of and deliver the desired community and operational outcomes.

Council’s Land Register shows that Council currently owns 516 properties classified as “community land”, 122 properties classified as “operational land” and Council manages 163 properties owned by the Crown. Together with a further 14 properties owned by specific State government departments, Council is responsible for a total of 815 properties containing a total of 1,141 individual parcels of land.

The value as at 30 June 2018 of Council owned land and buildings totals \$636 million, representing 40% of the \$1.584 billion value of all Council’s assets (which also includes roads, drainage and pools).

Council’s diverse portfolio of leased properties contains a total of 129 properties, generating a total annual income of approximately \$2.946 million, with minimal rent arrears. There are no vacancies in the portfolio.

100%  
projects completed  
by Manager in  
**Formal  
work plan**

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	(402,972)			
	Controllable expenses	745,049			
	Internal transfers & depreciation	(104,507)	(104,015)	Operating Result	237,570

## 3B.

# Manage cadastral survey services and maintain a geographical information system

RESPONSIBILITY:  
Manager, Land and Property  
Services

### SERVICE COMMENTARY

All cadastral surveys have been completed within agreed timeframes. Some reprioritisation of projects has occurred throughout the year with any required modifications to timelines achieved by agreement.

Surveys on performance and appropriate functionality of digital and aerial mapping tools carried out internally. Nearmap survey completed for the year; IntraMaps survey will be distributed later in the year.

100%  
Land  
information  
system  
updated within five  
business days

100%  
Surveys  
and  
searches  
carried out within  
agreed timeframe

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	-			(140)
	Controllable expenses	621,714			575,950
	Internal transfers & depreciation	96,692	96,692	Operating Result	718,406

# 3C.

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

RESPONSIBILITY:  
Manager, Strategic Planning

### SERVICE COMMENTARY

The built outcomes within five-storey housing strategy precincts were reviewed during the year. The review has led to recommended changes to planning controls such as increased deep soil planting areas, increased setbacks, provisions for canopy tree planting, the introduction of materials and colours schedules and greater opportunities for “green walls” on residential flat buildings. These changes still need to be endorsed by Council for public exhibition.

An Affordable Housing Discussion Paper has been prepared to seek feedback on housing affordability concerns and suggestions on how Council can encourage the provision of adequate, appropriate and affordable housing. It is expected the Discussion Paper will be publicly exhibited later in the coming year.

Preparation of revised Section section 7.11 and section 7.12 Contributions Plans based on the loss of lands south of the M2 motorway to the City of Parramatta is underway.

Council has approached the State Government to seek changes to State planning controls for seniors housing, medium density housing and child care which are impacting on the character of our Shire. The Government has responded indicating its willingness to work with Council concerning a strategic approach to housing for the ageing population.

### Premier’s Award 2017 for implementation of the Housing Strategy

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(371,000)	(367,573)				
	Controllable expenses	1,398,067	1,114,119				
	Internal transfers & depreciation	133,648	133,648	Operating Result	1,160,715	880,194	

# 3D.

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

RESPONSIBILITY:  
Manager, Traffic and Road Safety

### SERVICE COMMENTARY

This year has seen the following road safety campaigns rolled out:

- School Zone road safety campaign
- CALD Community Pedestrian road safety campaign
- 2018 Road Safety Calendar
- Two full years of Motorcycle CRASH Card being provided to motorcycle riders across NSW and other states and territories. Popularity of the card is still strong with paramedics, police, motorcycle shops and clubs ordering in bulk to distribute to the motorcycle community
- Distracted Driving campaign
- Child Car Seat Checking and voucher program
- Safer Drivers presentation
- “Don’t be a loser” speed campaign development
- Social media and internal campaigns for Road Rules Awareness Week, Fatality Free Friday, Double Demerit periods
- Senior pedestrian “Walking Safely” presentations.

The review and update of the Hornsby Shire Bike Plan is underway and is now due for public exhibition by late 2018.

Car Parking Management Strategy due for report to Council before December 2018.

100%  
Road  
safety  
education  
projects completed

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(409,750)	(421,729)				
	Controllable expenses	997,916	1,061,513				
	Internal transfers & depreciation	41,264	35,514	Operating Result	629,430	675,298	

# 3E.

## Regulate appropriate user activities on road network

RESPONSIBILITY:

Manager, Traffic and Road Safety

### SERVICE COMMENTARY

Council prioritises enforcement for:

- road safety (School Zone Safety)
- equitable access (public transport interchanges)
- residential amenity and damage to roads and structures (light road enforcement)
- maintaining the viability of businesses (enforcement of timed parking restrictions in town centres).

Traffic Rangers issued 11,714 infringements during the year, with 1,203 warnings being issued in lieu of penalty notices. Less than 1% of penalty notices resulted in court appearances.

Council Officers have been able to maintain the removal and disposal of all abandoned vehicles within the required timeframe.

100%  
Court  
matters  
successfully  
prosecuted

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,895,400)	(2,116,808)				
	Controllable expenses	1,313,852	1,216,432				
	Internal transfers & depreciation	179,973	179,973	Operating Result	(401,575)	(720,403)	

# 3F.

## Provide cleaning of public spaces

RESPONSIBILITY:

Manager, Waste Management

### SERVICE COMMENTARY

Council has upgraded over 109 public place litter bins with new stainless steel bin stations that have anti-litter messages encouraging the public not to litter under the "Hey Tosser Campaign," with grant funding from the NSW EPA's Waste Less Recycle More Program.



		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(300)	(2,597)				
	Controllable expenses	2,368,729	2,185,245				
	Internal transfers & depreciation	(893,501)	(879,481)	Operating Result	1,474,928	1,303,167	



# 3G.

## Provide a commercial waste service (Business Activity)

RESPONSIBILITY:

Manager, Waste Management

### SERVICE COMMENTARY

Commercial Waste collection services are continually reviewed and the pricing structure is as adopted prior to commencement of the new financial year.

Council services for the business sector are under review within the Waste Strategy development process and new tender development. Commercial green waste and bulky waste services to local businesses will be considered within the development of the Waste Strategy.

982  
businesses utilising  
**Commercial  
waste  
services**

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	(1,952,000)			
	Controllable expenses	1,791,165			
	Internal transfers & depreciation	(70,646)	(123,314)	Operating Result	(231,481)

# Progress on the Delivery Program

## PRODUCTIVE

### CAPITAL PROJECTS STILL IN PROGRESS

The table below shows progress as at the end of June 2018 of capital works scheduled in the 2017/18 Operational Plan but not yet complete

PROJECT	WHY /WHEN ?	Performance
<b>Cycleway</b>		
<ul style="list-style-type: none"> <li>Wongala Crescent, Beecroft - link to new cycleway structure (Pennant Hills to Epping cycleways)</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation of the tender has been completed and a consultant engaged</li> </ul>	√
<b>Minor Traffic Facilities</b>		
<ul style="list-style-type: none"> <li>Bridge Road, Hornsby - Pedestrian refuge near Energy Australia</li> </ul>	<ul style="list-style-type: none"> <li>Pending RMS funding offer</li> </ul>	–
<ul style="list-style-type: none"> <li>Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold</li> </ul>	<ul style="list-style-type: none"> <li>Pending RMS funding offer</li> </ul>	–
<ul style="list-style-type: none"> <li>Edgeworth David Avenue between M1 and Myra Street, Wahroonga – parking lane treatment with kerb blisters and pedestrian refuge near Woonona Avenue</li> </ul>	<ul style="list-style-type: none"> <li>Pending RMS funding offer</li> </ul>	–
<ul style="list-style-type: none"> <li>New Line Road between Boundary Road and Castle Hill Road, West Pennant Hills – Edge line treatment with advanced warning islands, improvements to street lighting, rrpm's and delineation</li> </ul>	<ul style="list-style-type: none"> <li>Design complete and RMS funds available. Construction in 2018/19</li> </ul>	√
<ul style="list-style-type: none"> <li>Traffic signals - Galston Road and Clarinda Street, Hornsby (section 7.11)</li> </ul>	<ul style="list-style-type: none"> <li>Awaiting RMS approval of plans</li> </ul>	√
<ul style="list-style-type: none"> <li>Intersection upgrade - Royston Parade/Baldwin Avenue, Asquith (survey and design)</li> </ul>	<ul style="list-style-type: none"> <li>Road widening plan prepared. Pending commencement of development</li> </ul>	–
<ul style="list-style-type: none"> <li>Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)</li> </ul>	<ul style="list-style-type: none"> <li>Preliminary design prepared. Awaiting allocation of funds</li> </ul>	x
<ul style="list-style-type: none"> <li>Intersection upgrade - Centre median (Galston Road) - Galston Road/Carrington Road, Hornsby</li> </ul>	<ul style="list-style-type: none"> <li>Pending RMS approval</li> </ul>	–
<ul style="list-style-type: none"> <li>Intersection upgrade - Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby</li> </ul>	<ul style="list-style-type: none"> <li>Pending RMS approval</li> </ul>	–
<ul style="list-style-type: none"> <li>Realign bus and taxi exit - High Street/Peats Ferry Road, Hornsby Westside (four-way signalised intersection) (survey and design)</li> </ul>	<ul style="list-style-type: none"> <li>Pending acceptance of road encroachment design by Transport for NSW</li> </ul>	–

# COLLABORATIVE



15,405 LIKES



1,535 FOLLOWERS



313 SUBSCRIBERS



4,059 FOLLOWERS



## Communication

### Renew and refresh the website

- New website launched in May 2018
- The site is more user friendly and incorporates several easily identified areas for community reporting and feedback, including a 'have your say' section

**Have Your Say section on the new website** - An information hub for all Council's community engagement programs, this includes:

- Plan Your Parkland
- Sportsground Strategy
- On Exhibition items
- Community Forums
- Community Strategic Plan
- Public consultation on a range of programs including: installation of pedestrian refuges, playground upgrades, road reconstructions, proposed road naming, proposed road traffic signals upgrades, parking restrictions etc

### Community Forums

- Berowra Community Forum held at the end of May - over 100 participants
- Community forums webpage created within the 'Have Your Say' section provided forum details and post-forum notes
- Next forums scheduled in Pennant Hills (August) and Cherrybrook (October)

### Social media

- Engagement on our social media platforms continues to grow with an increase of nearly 12% of Facebook likes during 17/18 and average of 83% response rate to messages (ie within 3 hours)
- A total of 56,000 views for the Hornsby Quarry videos on our YouTube channel (including progress videos of the Quarry fill and opening of the Mountain Bike Trail)

### Some of the other ways Council provides general/ events information to our community include:

- Quarterly "Whats On"
- Digital signage on Hornsby Station footbridge
- Discover Hornsby web site
- Monthly newsletter
- Posters, eg. in local shopping centres
- Mesh fencing
- Advertisements in local papers
- Postcards / DL flyers



## Governance

Hornsby Shire Council elections were held in September 2017.

Councillors elected:

- **Mayor** - The Honorable Philip Ruddock
- **A Ward Councillors**  
Cr Nathan Tilbury  
Cr Warren Waddell  
Cr Mick Marr
- **B Ward Councillors**  
Cr Robert Browne  
Cr Joe Nicita  
Cr Janelle McIntosh
- **C Ward Councillors**  
Cr Vince del Gallego  
Cr Emma Heyde  
Cr Michael Hutchence

The most significant decisions in Hornsby Shire are made at the public Council meetings which are held each month. All meetings are held in the Council Chambers at 296 Peats Ferry Road (formerly Pacific Highway), Hornsby. The meetings start at 6.30pm.

Council's web site has information about contacting a Councillor and attending Council meetings - see [hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)

Community forums with Councillors commenced in November 2017. The forums provide an opportunity for local residents to raise issues and gain feedback.



## Events

- Festival of the Arts, featuring the Hornsby Art Prize, held throughout the Shire during October and November 2017.
- Sunset Sessions held in Hornsby Mall  
4 Friday nights in February 2018. All events were very well attended.
- Westside Vibe held 11 May 2018 - a vibrant street festival in Dural Lane.
- Re-magine recycled art exhibition, celebrating the re-use and recycling of waste in Hornsby Shire through art.



# 4A.

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

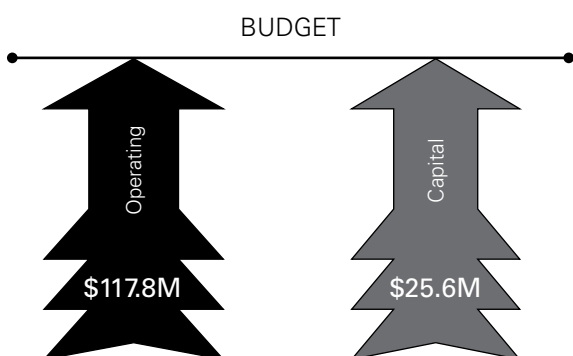
RESPONSIBILITY:  
Chief Financial Officer

### SERVICE COMMENTARY

The year in review:

- Development of the Long Term Financial Plan and update to Councillors on financial consequences of the boundary adjustment with the City of Parramatta Council. A number of independent reviews have been undertaken of the Long Term Financial Plan.
- Major assets revalued in line with agreed timetable. Fair value for buildings undertaken with independent assessment provided.
- Monthly reports have been provided to Council in accordance with agreed timeframes.
- Compliance with investment strategy upheld.
- Assessment undertaken of proposed Berowra Aquatic Centre.

2.59%  
Return on  
invested  
funds



	Actual (operating) \$ (million)	% change from 2016/17	Actual (capital) \$ (million)
2016/17	118.54		32.7
2017/18	117.80	0.63%	25.6

BUDGET 2017/18		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(73,014,539)	(73,537,559)			
	Controllable expenses	4,455,815	1,126,347			
	Internal transfers & depreciation	16,174,181	16,474,047	Operating Result	(52,384,543)	(55,937,165)

## Progress on the Delivery Program

### 4B.

# Provide procurement and store services

**RESPONSIBILITY:**  
Chief Financial Officer

#### SERVICE COMMENTARY

Tender assistance and guidance provided to organisation. Creditor payments made in accordance with payment terms and timelines.

Store/stock issues provided daily for work trucks.

Stocktake performed for Depot Stores with low variance level.

**100%  
HSC Quote  
Policy**  
adhered to and  
contracts available  
for purchasing

**100%  
Store open**  
on time and suitably  
stocked

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	-			-
	Controllable expenses	488,590			530,350
	Internal transfers & depreciation	(224,156)	(224,154)	Operating Result	264,434

# 4C.

## Demonstrate best practice in leadership

RESPONSIBILITY:  
General Manager

### SERVICE COMMENTARY

2017/18 was a year of transition, with the election in September of a new mayor – former Federal cabinet minister Philip Ruddock – and six new councillors. This was followed up in March by the appointment of a new general manager, Steven Head. All have settled into their positions well.

The big news of the year was the NSW Government’s payment of \$90 million to Hornsby Shire Council, a first instalment of the compensation Council is receiving for the financial difficulties caused by losing all territory south of the M2 during the amalgamation process. This money was very welcome and will be used to carry out the rehabilitation of Hornsby Quarry, as well as the creation of new recreation facilities at Westleigh. More importantly, it means Council is now on the home stretch after a long period of uncertainty. Negotiations with the Government are continuing and it is hoped a final compensation figure will be agreed to soon.

In terms of policy, one of the most exciting new developments has been Council’s efforts to protect and expand the tree canopy in our Bushland Shire. This has included vastly expanding the number of tree species that cannot be removed without Council approval and committing to planting 25,000 new trees by September 2020. This planting is already under way, helped by large numbers of volunteers who are dedicated to creating a greener community. Visit [trees.hornsby.nsw.gov.au](http://trees.hornsby.nsw.gov.au) if you would like to join in.

Those were the headline-grabbing moments of the financial year, but just as important was the largely unsung daily work that was carried out by our staff at the ground level. To choose just one statistic, there were 13,481 customer service requests received and 11,849 of these were completed within service level agreement, an impressive result of nearly 90 percent. Council’s staff are to be commended for their excellent work and their commitment to providing services for our local community.

83%  
Delivery Program  
Key Actions  
achieving success

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	(300)	-		
	Controllable expenses	959,916	1,123,518		
	Internal transfers & depreciation	149,414	149,414	Operating Result	1,109,030



# Progress on the Delivery Program

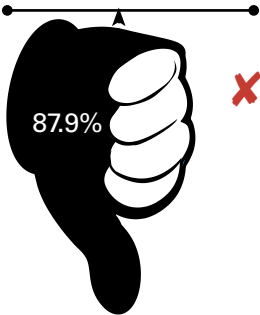
## 4C.

### LEADING WITH GOOD GOVERNANCE

#### CUSTOMER SERVICE REQUESTS

COMPLETED ON TIME

Target →→ 90%



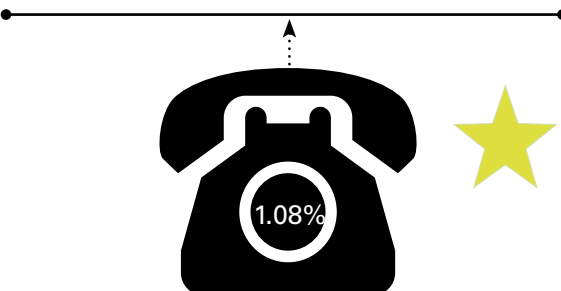
NUMBER RECEIVED



	Completed on time	% change from 2016/17	Number received
2016/17	85.5%	↑	13,928
2017/18	87.9%	↓ 3.2%	13,481

#### CUSTOMER SERVICE TELEPHONE CALL ABANDONMENT RATE

Target →→ < 5%



	Customer service telephone call abandonment rate	change from 2016/17
2016/17	2.01%	↑
2017/18	1.08%	↓

# 4D.

## Maintain a corporate governance framework

RESPONSIBILITY:

Manager, Governance and Customer Service

### SERVICE COMMENTARY

The commencement of a new term of Council has seen a focus on the induction and training of new Councillors and the streamlining of administrative functions in relation to Council Meetings.

Internally, a Privacy Awareness Training program was developed to ensure all personnel are aware of the importance of being vigilant when handling private and personal information.

Testing and training has been carried out to allow live streaming of Council meetings to become fully operational from August 2018.

During the year, 249,860 items were registered in Council’s records management system.

0% GIPA applications became the subject of external review

0% Council Meeting Minutes requiring alteration

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	(494,720)	(479,251)				
	Controllable expenses	3,327,027	3,340,428				
	Internal transfers & depreciation	(1,223,538)	(1,165,047)	Operating Result	1,608,769	1,696,131	

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Corporate Support Division leadership costs							
<b>BUDGET 2017/18</b>	Operating income	-	-				
	Controllable expenses	452,341	407,727				
	Internal transfers & depreciation	27,670	27,670	Operating Result	480,011	435,397	

# 4E.

## Deliver an effective customer service function

RESPONSIBILITY:

Manager, Governance and Customer Service

### SERVICE COMMENTARY

The Customer Service Team has achieved an outstanding result in all areas of service delivery for the 2017/18 financial year, for example in the call abandonment rate, average answering speed, applications lodgements and in the initial response to customer service requests.

The call abandonment result of 1.08% is particularly impressive as the national and corporate standard call abandonment rate is 5%.

In addition, an increasing number of Customer Service functions such as bookings and application lodgement, have been established on line in order to assist in an easier and more effective experience for our customers. For example, as a result of collaboration between Customer Service and the Information, Communication and Technology Branch and the Design and Construction Branch, Vehicular Crossing applications are now online.

1.08%  
customer service  
Telephone call  
abandonment  
rate

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2017/18</b>	Operating income	-			
	Controllable expenses	860,605			
	Internal transfers & depreciation	115,752	115,752	Operating Result	976,357

# 4F.

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

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

### SERVICE COMMENTARY

ICT Technology Upgrade Program was approved by the Executive team in July 2017.

The program approved 11 key technology projects to proceed over an 18 month period (July 2017 - Dec 2018). The key areas relating to cyber security were network servers, switches, routers and firewalls replacements, all being key components to controlling and securing Council's network from internal and external threats.

Further, corporate application upgrades, PC replacements, telephone systems and Microsoft licensing arrangements are mostly completed and replaced with latest technologies to increase overall system performance, staff efficiency, security and control.

These projects are scheduled to be all completed by the end of December 2018.



	ORIGINAL BUDGET		FINAL RESULT		ORIGINAL BUDGET		FINAL RESULT	
		\$		\$		\$		\$
<b>BUDGET 2017/18</b>	Operating income	-		(2,040)				
	Controllable expenses	3,801,017		4,009,043				
	Internal transfers & depreciation	(3,648,034)		(3,648,034)	Operating Result	152,983		358,970

# 4G.

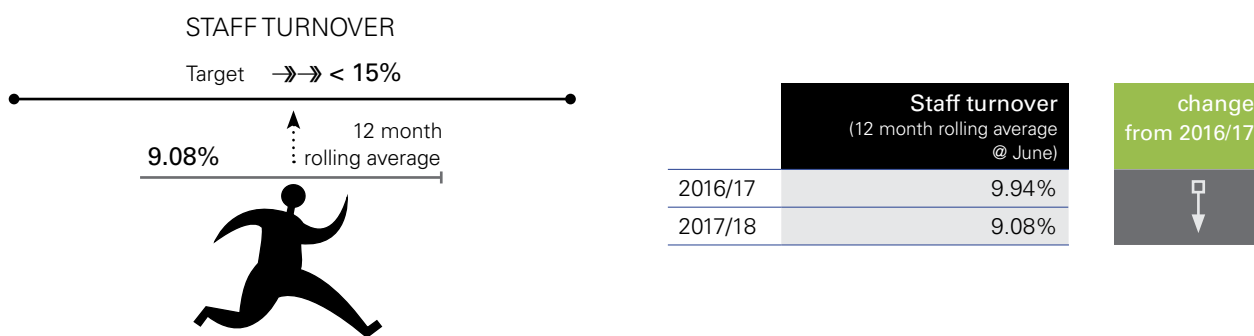
## Support an engaged, productive and healthy workforce

**RESPONSIBILITY:**  
Manager, People and Culture

### SERVICE COMMENTARY

People and Culture Branch continued to support the organisation through the provision of key people and organisational systems and support services. The introduction of the new TechOne HR/Payroll system in late 2016, and subsequent upgrades over 2017/18, continued to increase efficiencies in the Employment Services and Payroll Services sections, and the ongoing development of the SafeHold system has enabled the Safety and Wellness Services section to provide better WH&S risk and injury management support to the organisation.

The Learning and Development section has also been very active providing significant levels of internal and external training across 2017/18, as well as facilitating the ongoing activities of the Organisational Cultural Change Program. A key activity in that Program was the development and rollout of an Employee Engagement Pulse Survey in October 2017. The results of this survey were presented to Council's Senior Officers Group in late November 2017 and to the incoming new General Manager in April 2018, providing him with key organisational information.



BUDGET 2017/18		ORIGINAL BUDGET	FINAL RESULT	ORIGINAL BUDGET	FINAL RESULT
		\$	\$	\$	\$
	Operating income	(165,500)			
	Controllable expenses	3,982,756			
	Internal transfers & depreciation	(788,044)			
	Operating Result			3,029,212	

# 4H.

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

RESPONSIBILITY:  
Manager, Risk and Audit

### SERVICE COMMENTARY

Hirers of community facilities are required to have \$20 million Public Liability Insurance. Council also maintains a Casual Hirers policy which provides \$20 million insurance cover to hirers who do not otherwise have their own policy protection.

The Risk Management Action Plan was last reviewed in February 2018 and submitted to Statewide Mutual as part of its Continuous Improvement Pathway Program.

The Business Continuity Plan was updated in March 2018.

A review of the current Code of Conduct and Procedures will be submitted to Council in August 2018 as part of the broader review of codes and policies. On 13 December 2017 Council resolved to make a formal submission to the OLG as part of its own review of the Model Code and Procedures. The OLG has not yet released a new Model Code and Procedures - a further report will be submitted to Council when this occurs.

Development of a new Internal Audit Plan will be subject to release of the new Internal Audit Guidelines by the Office of Local Government (expected in 2018). The current internal audit program will carry forward through the existing Plan.

100%  
Risk  
Management  
Action Plan  
reviewed quarterly

		ORIGINAL BUDGET	FINAL RESULT		
		\$	\$	ORIGINAL BUDGET	FINAL RESULT
				\$	\$
<b>BUDGET 2017/18</b>	Operating income	(5,000)			
	Controllable expenses	1,701,460			
	Internal transfers & depreciation	(41,877)			
	Operating Result			1,654,583	

4i.

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

RESPONSIBILITY:

Manager, Strategy and Communications

**SERVICE COMMENTARY**

The community research project undertaken by Micromex highlighted a need to improve and increase our communications to the community. We have responded by increasing our social media posts and updating the advertisements in the local papers as well as launching a new website that greatly improves the front end used by the community. All these mediums continue to broaden Council's reach in the community, thereby increasing recognition.

A new staff intranet was launched in April 2018.

During 2017/18, 753 new Australian Citizens were conferred in 20 ceremonies held in the Council Chambers.

DiscoverHornsby, Council's micro tourism website, continues to be a popular site for people looking to explore Hornsby Shire. There were 8,331 visits to the home page during the year.



		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2017/18</b>	Operating income	-	-				
	Controllable expenses	1,965,440	1,839,914				
	Internal transfers & depreciation	26,627	26,625	Operating Result	1,992,067	1,866,538	



# 4J.

## Lead the integrated planning and reporting process

RESPONSIBILITY:

Manager, Strategy and Communications

### SERVICE COMMENTARY

A new Community Strategic Plan (CSP), Your Vision | Your Future 2028, was developed and adopted during the year. The document is closely aligned to the Greater Sydney Commission’s North District Plan (March 2018).

A Community Engagement Strategy was developed and approved in July 2017 to ensure the most effective engagement process. A large body of research was conducted by Micromex with our community in late 2017 to plan the way forward for the next 10 years. The CSP outlines 12 community outcomes which were derived from the research and which have supporting indicators to determine progress over the political term.

The document also outlines Focus Areas which are mapped to the Delivery Program 2018-21 and Council’s service delivery areas, where Key Initiatives and resources are assigned to work towards achieving the CSP outcomes.

A two-day Councillor Strategic Workshop held in February 2018 was integral to the development of the Integrated Planning and Reporting documents for this term of Council.

100%  
Integrated  
Planning and  
Reporting  
requirements  
delivered on time

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2017/18	Operating income	-	-				
	Controllable expenses	45,000	82,672				
	Internal transfers & depreciation	17,160	17,160	Operating Result	62,160	99,832	



The background of the entire page is a repeating pattern of stylized trees. Each tree consists of a dark green trunk and a circular canopy in a lighter shade of green. The trees are scattered across the page, creating a dense, forest-like texture.

## **MILESTONE MOMENT**

THANKS TO OUR WONDERFUL  
VOLUNTEERS AND NURSERY STAFF

**@ 30 JUNE 2018**

**52,762 PLANTS**

**DISTRIBUTED TO NEW HOMES**