

A close-up photograph of a bee on a yellow flower. The bee is positioned in the upper right quadrant, facing left. The background is a soft-focus field of yellow flowers, creating a bokeh effect. The overall color palette is warm, dominated by yellows and oranges.

annual report

2013/14

Covers - 2012 Photo competition:

Sunflower bee - Dale Casey

Ants view - Margaret Patterson

HORNSBY SHIRE COUNCIL

ABN 20 706 996 972

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Customer service desks are open from
8.30am-5pm business days



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building our capacity

On 1 October 2009, the NSW Government adopted Integrated Planning and Reporting (IP&R) legislation for local councils. The framework allows councils to build plans of appropriate size, scale and content for their communities and is demonstrated in the diagram below.

The IP&R framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that council plans and policies should not exist in isolation and that they in fact are connected.

This framework allows councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

This Annual Report has been prepared in accordance with the IP&R framework. It is one of the key accountability mechanisms between Council and our community and also contains information which is important to assist our community in understanding how Council is performing both as a business entity and community leader.



Community Strategic Plan
Your Community Plan 2013-2023

In June 2010 Council adopted its first Community Strategic Plan after many consultations with the various communities of Hornsby Shire.

Our second plan, Your Community Plan 2013-2023, was adopted in June 2013 after further consultation to fine tune community aspirations and needs.

Your Community Plan provides Council with the strategic direction to align all of its policies, plans, programs and services and is a guide for others when planning services for the area.

The Plan addresses community outcomes across four themes:

- my environment
- my community
- my lifestyle
- my council



building our capacity



Delivery Program

The Delivery Program is Council's commitment to our community over 4 years – the length of Council's term. It outlines what Council intends to do towards achieving our community's priorities and is the point at which the Outcomes and Strategies in Your Community Plan have been translated into a program of Projects and Actions Council will undertake in the short term to achieve the long term community priorities.



Operational Plan

The Operational Plan outlines in more detail the Actions Council will undertake in the financial year and the resources required to implement them.

The format of Council's Operational Plan is based on the branches delivering the services of Council, and includes a service profile for each Branch as well as indicators for the services delivered.



Resourcing Strategy

The Resourcing Strategy outlines information on the time, money, assets and people required by Council to progress the Projects within the Delivery Program and move towards achieving our community outcomes.

It incorporates the following three components:

- Long Term Financial Plan
- Asset Management Framework
- Workforce Plan.



Quarterly and Annual Reports

Performance against the Actions and measures outlined in the Delivery Program is reported to Council each six months.

Council also receives quarterly budget reports to track its financial health and ensure Council remains on track to meet its outcomes.

The Annual Report outlines Council achievements in implementing the Delivery Program and also includes a range of statutory information Council is required to report on under the Local Government Act 1993 and Local Government (General) Regulation 2005.

from the mayor

This financial year Council reached a settlement on its challenge over the valuation of the Hornsby Quarry and I am pleased to report that \$6m is now held in a restricted asset account for future rehabilitation of the quarry site.

Over \$33m has been spent on infrastructure projects throughout the Shire including park and playground upgrades, sporting facility upgrades, footpath, local road and drainage improvements and our continuing construction on the new Hornsby Aquatic and Leisure Centre.

In March this year I attended the official opening of the Roselea Community Centre following a \$1.6m renovation funded jointly by the Federal Government and Hornsby Shire Council. This was a great example of different levels of government working together to provide the community with an excellent upgraded facility.

Improving recreation facilities, parks and open spaces for all the community including children, young people, families, the elderly and visitors is the driving force behind a community engagement program, called 'Active Living Hornsby Strategy'. The results of the survey will provide Council with a long term framework for our Shire for recreation, parks and open spaces.

Over the year ahead, Council looks forward to working with residents to continue to ensure Hornsby Shire is a great place to live, grow, visit and work.



Steve Russell
Mayor
Hornsby Shire Council




from the general manager

The last 12 months have been a very busy time for everyone at Hornsby Shire Council. There have been many exciting programs and developments.

I am pleased to report that we are in a strong financial position, maintaining prudent financial management, cash-funding surplus and reducing our borrowing which sets the scene for a positive future. The approval of Development Applications has seen an increase of 94% in the last year, with a construction value of \$610m. This increase in economic activity has realised an 80% increase in income from Development Applications and a 280% increase in income from s94 contributions.

Over 20,000 community members have participated in Council's social programs over the year and over 7,000 community members have attended our guided bushwalks, collected free native plants at our giveaways, attended education programs run by our Waste Management Branch and other events. This year we celebrated 25 years of our Bushcare program with more than 800 volunteers restoring 77 hectares of bushland.

I would like to thank all Council staff and volunteers for their continued hard work and support in delivering Council's services and programs and I look forward to another successful year ahead.



Scott Phillips
General Manager
Hornsby Shire Council

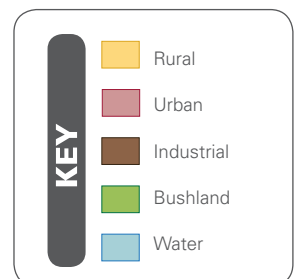
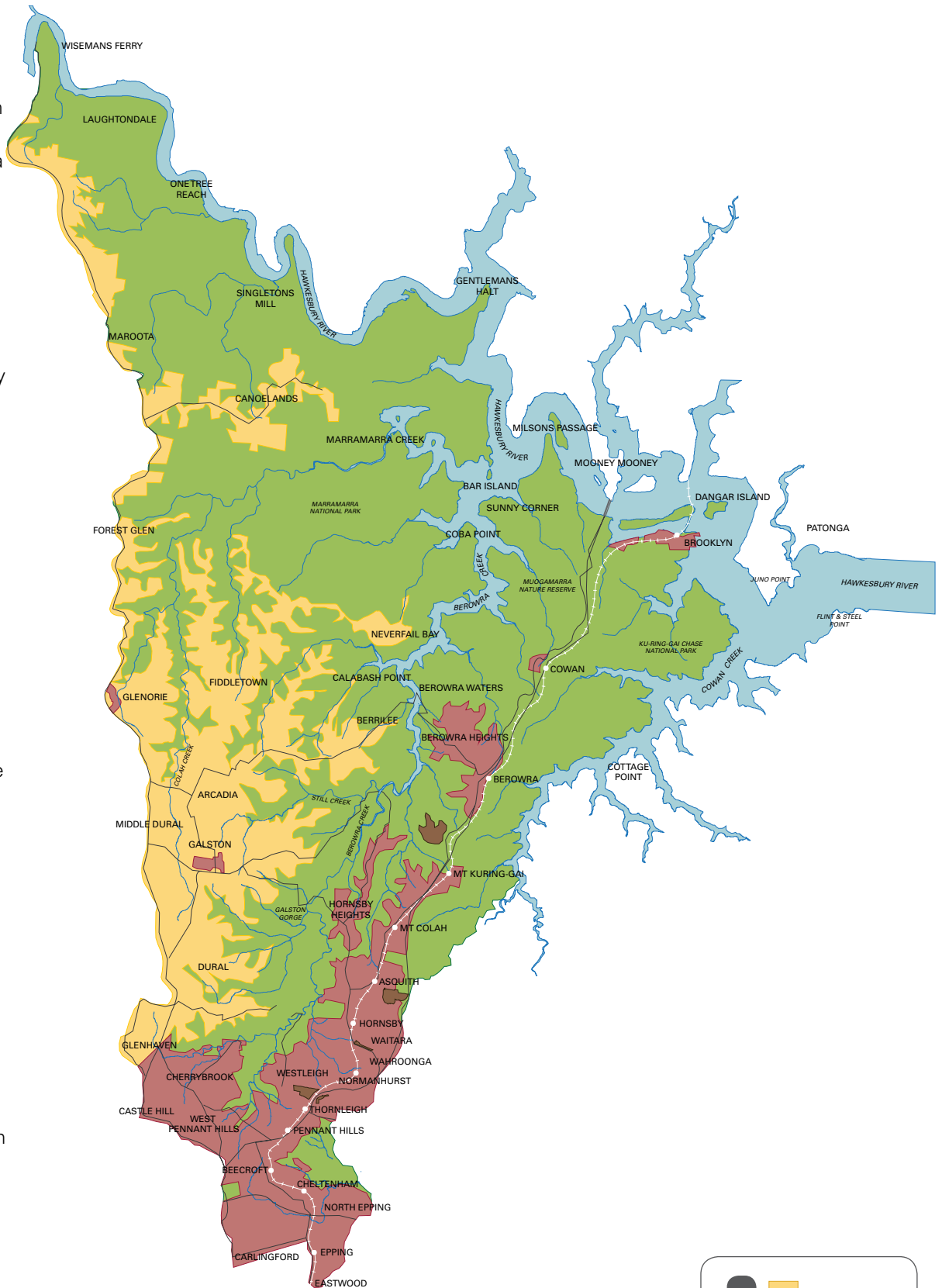


about our area

The Hornsby Shire region covers an area of 510 square kilometres, with nearly two-thirds of its area comprising national park and bushland. The Shire includes land from Eastwood in the south to Wisemans Ferry in the north and Brooklyn in the east.

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

European settlement in the Shire dates from 1794 when the first land grants were made along the Hawkesbury River, with land used mainly for farming. The opening of the Newcastle and North Shore railway lines in the 1890s resulted in Hornsby CBD becoming a railway town and a major centre.



about our area

Hornsby Shire has a larger proportion of residents born overseas compared to Australia (*Hnby 35.3%, Aus 24.6%*) as well as a larger proportion of people from non-English speaking backgrounds (*Hnby 28.4%, Aus 15.7%*). Cantonese is the most common non-English language spoken at home with the largest increase in 2011 being for those speaking Mandarin and Korean. Analysis of year of arrival for the overseas born population of Hornsby Shire in 2011 shows that 64.6% arrived before 2001, and 18.5% arrived during or after 2006.

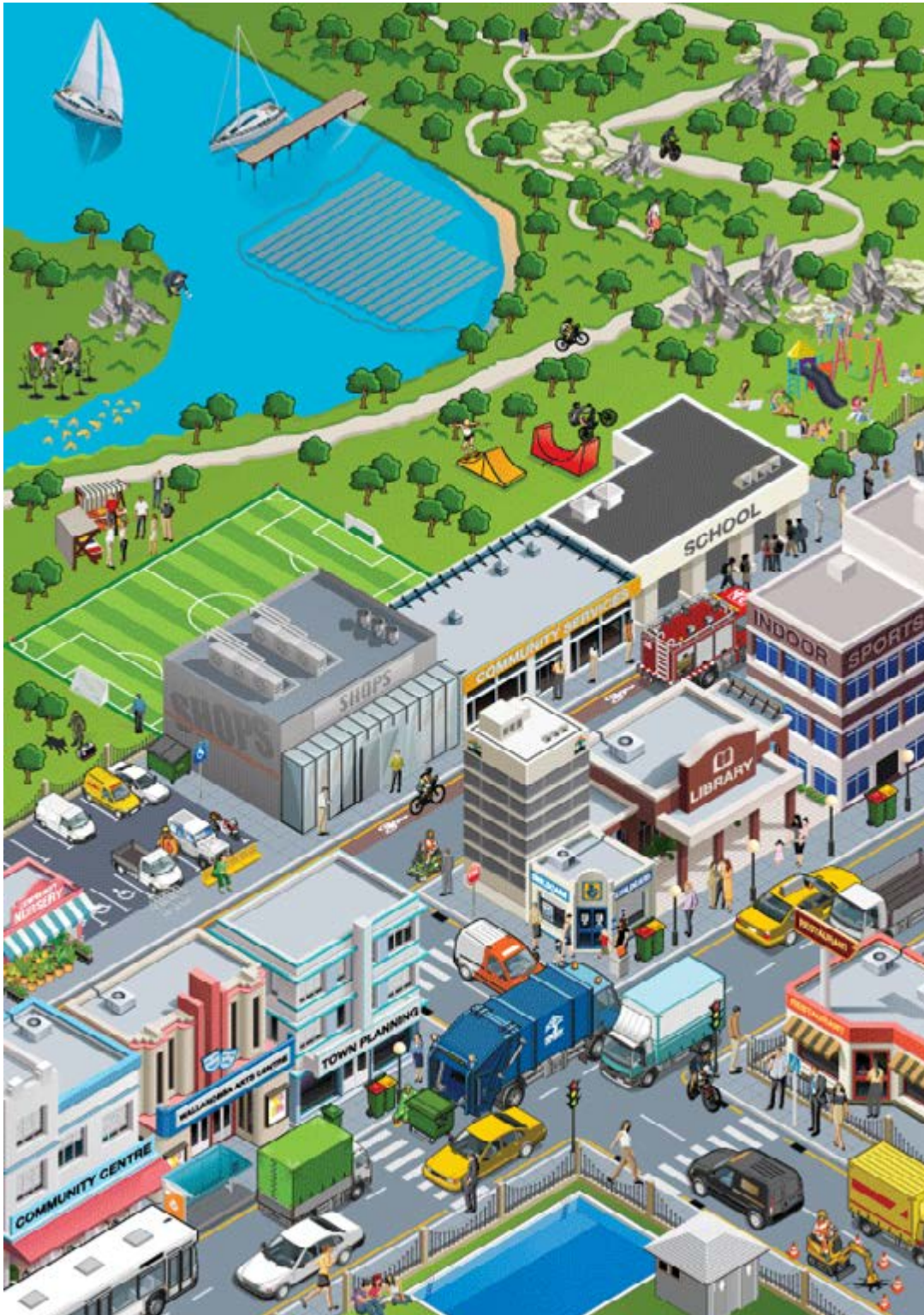
Source: Census 2011 Australian Bureau of Statistics (ABS)

Community Profile (2011 Census data)	Hornsby LGA	Australia (comparison)
Population summary		
Total persons (Census count*)	156,847	
Total persons (Estimated Resident Population 2013*)	166,855	
Median age	39 yrs	37 yrs
Median weekly household income	\$1,824	\$1,234
Internet connectivity	85%	73.9%
Average household size	2.83 persons	2.55 persons
	%	%
Australian citizens	85.8	84.9
Indigenous population	0.4	2.5
Australian born	61.5	69.8
Overseas born	35.3	24.6
Service age groups		
Babies and pre-schoolers (0 to 4)	6.1	6.6
Primary schoolers (5 to 11)	9.1	8.8
Secondary schoolers (12 to 17)	8.6	7.8
Tertiary education/independence (18 to 24)	9.2	9.4
Young workforce (25 to 34)	10.7	13.8
Parents and homebuilders (35 to 49)	22.5	21.2
Older workers and pre-retirees (50 to 59)	13.8	12.8
Empty nesters and retirees (60 to 69)	9.6	9.9
Seniors (70 to 84)	7.9	7.9
Frail aged (85 and over)	2.4	1.9
Dwellings		
Separate houses	74.7	73.8
Medium and high density	24.9	24.6
Employment industry (top 5)		
Health Care and Social Assistance	12.9	11.6
Professional, Scientific and Technical Services	12.3	7.3
Education and Training	10.3	8.0
Retail	9.2	10.5
Financial and Insurance Services	7.2	3.8
Qualifications		
People with university qualifications	34.3	18.8
People with no qualifications	33.5	44.1
Journey to work		
Residents who live and work in the area	26.1	
Residents who travel to work outside the area	63.7	
Residents who travel to work using public transport	23.7	10.3

* The Census count is a raw number which has not been adjusted to account for people who were missed in the Census and those overseas on Census night. The ABS also produces the Estimated Resident Population (ERP) which takes into account Census undercount, births, deaths and migration. The ERP is the official population figure and is updated annually for local government areas.

what we do

This illustration shows the range of services that Council provides - we're not just about roads, rates and rubbish!

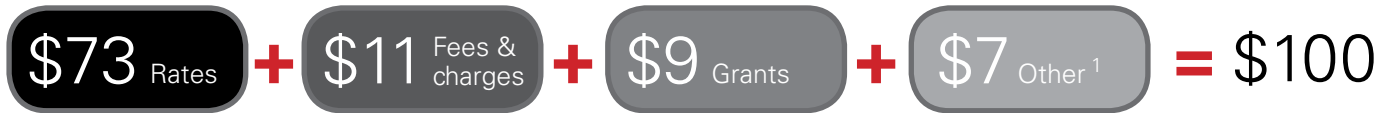


- ✓ Parks and gardens
- ✓ Playgrounds
- ✓ Sporting facilities
- ✓ Childcare Centres
- ✓ Community Centres
- ✓ Libraries
- ✓ Community services
- ✓ Town planning
- ✓ Boat ramps/jetties
- ✓ Food shop inspection
- ✓ Local roads maintenance
- ✓ Traffic devices
- ✓ Stormwater drains
- ✓ Water quality
- ✓ Kerbing and guttering
- ✓ Bus shelters
- ✓ Wallarobba Arts and Cultural Centre
- ✓ Bushfire protection
- ✓ Bushcare/environment
- ✓ Community events
- ✓ Waste and recycling services
- ✓ Footpaths/cycleways
- ✓ Mountain bike trail
- ✓ Street lighting
- ✓ Public toilets
- ✓ Swimming pools
- ✓ School education programs
- ✓ Dog and cat management
- ✓ Tree preservation

what we do

INCOME

So what's in our pocket to get things done ...



1 Other = inter alia - parking fines, rental income, interest, asset sales

EXPENDITURE

Yearly shopping list for Hornsby Shire Council ...

\$25 Improvements to local facilities	\$7 Planning and Development
\$20 Waste management and property cleansing	\$6 Bushland, trees, waterways, environmental sustainability
\$13 Library, Community Services and Culture	\$6 Governance
\$12 Maintaining roads, footpaths and drains	\$3 Contribution to State emergency management agencies
\$8 Parks and recreation	

Based on budget estimates per \$100 with funding adjustments for the 2013/14 financial year

grants and awards

Grants

\$25,000 from Roads and Maritime Services for Review of Hornsby Bike Plan

\$35,000 grant from Roads and Maritime Services for upgrade of pedestrian crossing near Asquith Boys High School

\$337,000 Federal Blackspot grant received for traffic signals at Edgeworth David Avenue and Balmoral Street and median at Parks Avenue, Hornsby

\$100,000 Metropolitan Greenspace Grant for Hornsby Heritage Steps Stage 2 restoration

\$139,640 Bushfire Mitigation Grant for hazard reduction works.

\$72,468 \$30,000 from Hawkesbury Nepean Catchment Management Authority and \$42,468 from Fisheries for One Tree Reach Plan of Management.

Various \$ Bushland restoration has commenced at 50 sites funded by various grants:

- \$42,000 from Hawkesbury Nepean Catchment Management Authority for Hornsby Park and Old Mans Valley
- \$39,590 from Hawkesbury Nepean Catchment Management Authority for Berowra Creek
- \$1,029 Caring for our Country
- \$21,500 from Sydney Metropolitan Catchment Management Authority for Endangered Ecological Communities
- \$114,008 WASIP funding
- \$10,000 Hannah Street offset
- \$30,601 M2 Public Benefit Fund

\$30,000 grant from the EPA to conduct a food waste reduction education program launched early 2014 as an online education and training tool

\$10,000 from State Government to restore the Boer War Memorial in Beecroft and move it next to the World War memorials

\$2.5M NSW Planning & Environment Memorandum of Understanding for Epping Urban Activation Precinct, for works to West Epping Park and preparation of a public domain plan for Epping Town Centre

\$800,000 Linking Landscapes Memorandum of Understanding for creation of a biobank site in the Waitara Creek Upper Catchment

Awards



Council's Community Nursery **finalist** in Best Government Nursery Awards and named one of the best four nurseries in Australia by the Nursery and Garden Industry Australia (NGIA)



Highly commended in LG NSW Excellence in the Environment Awards for 'Restoration of Roadside Corridors and Vegetation Linkages in Hornsby Shire'



Sue Pinckham, Council's Aboriginal Development Officer, **finalist** in NSW Government's Woman of the Year Award



Parks and Landscape Branch **winner** of Regional (NSW/ACT) Parks and Leisure Australia Award for Use of Technology for Mobility Solutions - for development of an app facilitating works in the field. Now eligible to be judged against all other regional winners for a national award



First prize - Council's WHS Team won StateCover WHS Excellence award (\$5,000) for its Safety and Compliance organisation-wide audit for implementation of significant WHS initiatives that improved WHS performance in a sustainable and innovative way

how we work

Hornsby Shire is divided into three areas known as Wards: A, B and C. The Ward boundaries are set according to the population, so that each has approximately the same number of residents, and they generally follow the Commonwealth Government's census boundaries. Local government elections are held every four years. The next election will be held in September 2016.

The Councillors are elected by the people of Hornsby Shire to represent the interests of residents and ratepayers, provide leadership and guidance to the community and to encourage communication between Council and the community.

The elected council for Hornsby Shire consists of 10 councillors comprising a popularly elected Mayor and three councillors representing each of the three wards.

The role of the elected members acting as a governing body is to direct and control the affairs of council according to the Local Government Act and other relevant legislation. If you are concerned about an issue in Hornsby Shire, you are encouraged to get in touch with your Councillors.

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

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

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

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

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

Meetings open to the public

Council holds one meeting per month (no meeting in January). The meetings deal with all matters including planning issues and are held every second Wednesday of the month at 6:30pm.

Formal workshops are sometimes held to consider specific matters. These meetings are held on other Wednesdays when required.

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

All meetings are held in the Council Chambers, 296 Peats Ferry Road, Hornsby.

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

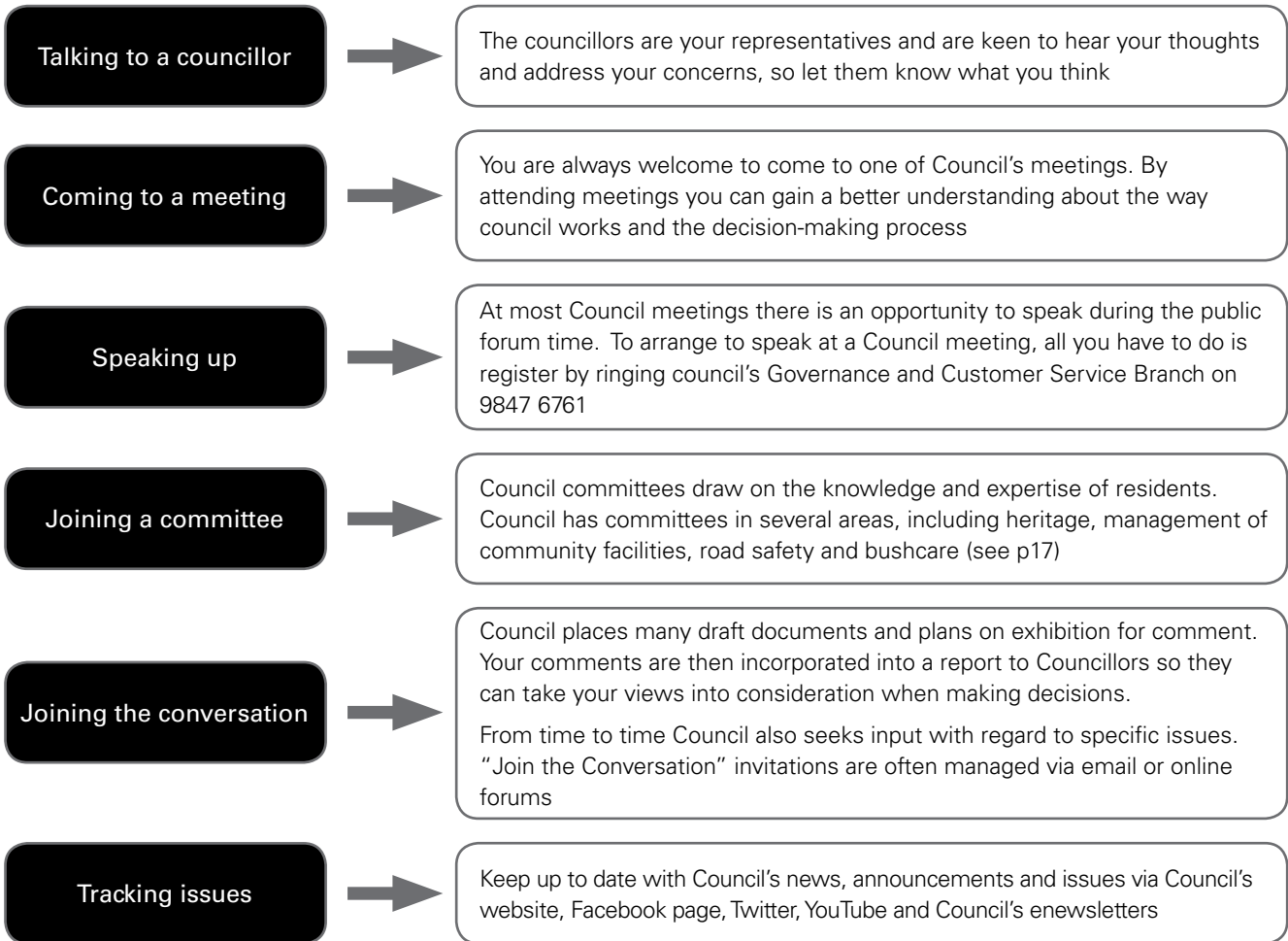


Hornsby Shire Council Administration Building

being involved

How we involve you with our decisions and service delivery

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



councillors

Councillors representing our community



Mayor Cr Steve Russell

Office Phone: 9847 6604
Office Fax: 9847 6909
Mobile: 0409 735 313
srussell@hornsby.nsw.gov.au

A Ward Councillors



Cr Antony Anisse

Mobile: 0419 256 887
aanisse@hornsby.nsw.gov.au



Cr Mick Gallagher

Mobile: 0418 112 675
mgallagher@hornsby.nsw.gov.au



Cr Nathan Tilbury

Mobile: 0403 227 560
ntilbury@hornsby.nsw.gov.au

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

B Ward Councillors



Cr Nick Berman

Mobile: 0422 021 031
nberman@hornsby.nsw.gov.au



Cr Robert Browne

Mobile: 0434 568 828
rbrowne@hornsby.nsw.gov.au



Cr Gurdeep Singh

Mobile: 0424 071 174
gsingh@hornsby.nsw.gov.au

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

C Ward Councillors



Cr Bernadette Azizi

Mobile: 0409 365 360
bazizi@hornsby.nsw.gov.au



Cr Jerome Cox

Mobile: 0408 333 664
jcox@hornsby.nsw.gov.au



Cr Michael Hutchence

Mobile: 0466 008 375
mhutchence@hornsby.nsw.gov.au

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

councillors

Mayoral and Councillor fees, expenses and facilities

Total amount of money spent on Mayoral and Councillor fees 2013/14	\$281,532 (\$59,102 – Mayoral, \$222,430 – Councillors)
Details of overseas visits by Councillors	Nil undertaken
Total amount of money expended during 2013/14 on the provision of Councillor facilities and the payment of Councillor expenses:	\$
a) Provision of dedicated office equipment allocated to Councillors	1,084
b) Telephone calls made by Councillors	9,140
c) Attendance of Councillors at conferences and seminars.	17,939
d) Training of Councillors and provision of skill development	Nil
e) Interstate visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
f) Overseas visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
g) Expenses of any spouse, partner or other person who accompanied a Councillor	Nil
h) Expenses involved in the provision of care for a child or an immediate family member of a Councillor	Nil
i) Other (The "Other" non itemised expenses include items such as catering, memberships, printing etc. Salaries and salaries on costs are not included in these costings)	63,725

For information on Councillor entitlements visit: hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/POL00276 Policy - Councillors Expenses and Facilities"

councillors

Councillor representation on committees, working parties and other groups

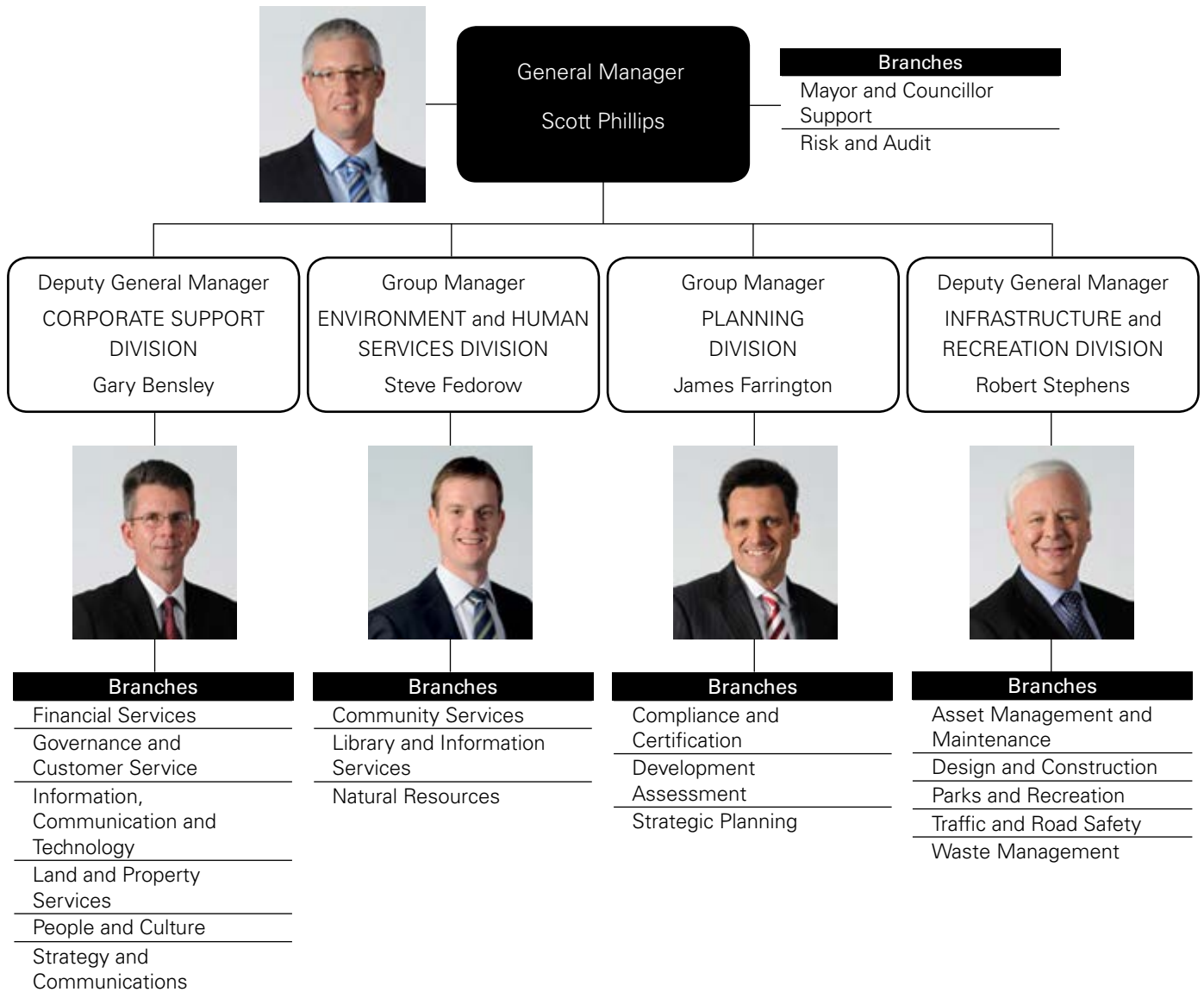
Each year Council makes a determination about the appointment of Councillor representatives on committees, working parties and other relevant groups for the next 12 months. During 2013/14 Councillors were represented on 21 committees:

Council Committee/Working Party	Councillor Representation 2013/14	
Bushland Management Advisory Committee	Robert Browne (Chair) Michael Hutchence	
Catchments Remediation Rate (CRR) Expenditure Review Committee	Robert Browne (Chair) Jerome Cox	
Cherrybrook Technology High School Committee (MPC)	Gurdeep Singh	Robert Browne (Alternate)
Epping Town Centre Steering Committee	Robert Browne (Chair)	Michael Hutchence (Alternate) Jerome Cox (Alternate)
Floodplain Risk Management Committee (FRMC)	Gurdeep Singh	Michael Hutchence (Alternate)
Friends of Lisgar Gardens	Robert Browne	Gurdeep Singh (Alternate)
Hawkesbury/Nepean Local Government Advisory Group (HNLGAG)	Steve Russell	Antony Anisse (Alternate)
Homelessness Task Force	Nathan Tilbury	Michael Hutchence (Alternate)
Hornsby Aboriginal & Torres Strait Islander Consultative Committee	Robert Browne	Gurdeep Singh (Alternate)
Hornsby Kuring-gai Bush Fire Management Committee	Steve Russell	Mick Gallagher (Alternate) Antony Anisse (Alternate) Jerome Cox (Alternate)
Hornsby Kuring-gai Police & Community Youth Club	Robert Browne	Bernadette Azizi (Alternate) Michael Hutchence (Alternate)
Hornsby Rural Fire Service Liaison Committee	Steve Russell	Mick Gallagher (Alternate) Gurdeep Singh (Alternate) Jerome Cox (Alternate)
Hornsby Shire Heritage Advisory Committee	Robert Browne (Chair) Bernadette Azizi Michael Hutchence Gurdeep Singh	Mick Gallagher (Alternate) Nathan Tilbury (Alternate) Jerome Cox (Alternate)
Hornsby Shire Local Traffic Committee	Michael Hutchence	Robert Browne (Alternate)
Lower Hawkesbury Estuary Management Committee	Antony Anisse (Chair) Nathan Tilbury (Deputy Chair)	
Northern Sydney Regional Organisation of Councils (NSROC)	Steve Russell, Nathan Tilbury	Robert Browne (Alternate 1) Antony Anisse (Alternate 2) Michael Hutchence (Alternate 3)
NSW Metropolitan Public Libraries Association	Bernadette Azizi	
Sydney Coastal Councils Group	Michael Hutchence	Antony Anisse (Alternate)
'Wellum Bulla' Hornsby Shire Council Materials Handling Facility Monitoring Committee	Robert Browne Gurdeep Singh Michael Hutchence	
Wideview Public School Hall Committee	Nathan Tilbury	
Hornsby and Central Coast Regional Advisory Council of the Community Relations Commission for a Multicultural NSW	Gurdeep Singh	

council operations

Management

Council's organisation structure encompasses the Office of the General Manager and four operational Divisions. The executive team is led by the General Manager who is supported by two Deputy General Managers and two Group Managers.



council operations

Senior staff salaries 2013/14

Number of senior staff positions, including General Manager	5
Total value of salary component of package	See table below
Total amount of any bonus payments, performance or other payments that do not form part of salary component	Nil
Total employer's contribution to superannuation (salary sacrifice or employer's contribution)	See table below
Total value non-cash benefits	See table below
Total fringe benefits tax for non-cash benefits	See table below
Overseas trips, including transport, accommodation and other out of pocket travelling expenses	Nil undertaken

	Total remuneration during period	Superannuation	Car Value	FBT	Salary component
	\$	\$	\$	\$	\$
General Manager	339,500	17,775	20,400	9,985	301,325
Executive management	1,029,769	185,883	14,080	10,207	829,806
TOTAL	1,369,269	203,658	34,480	20,192	1,131,131

The workforce

Hornsby Shire Council is a major employer in the area, employing 794 people in a mix of permanent, part time and casual roles. The workforce gender balance is approximately 58 percent female and 42 percent male, with the average age being 42.9 years.

Our brand values

Council has four core values which underpin all that we do. They provide us with a shared vision of who we are and what we stand for as an organisation:

Service.

We provide a helpful and efficient service. We are local and know the neighbourhood.

Trust.

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

Respect.

We listen and encourage open and transparent communication. We are respectful of all views.

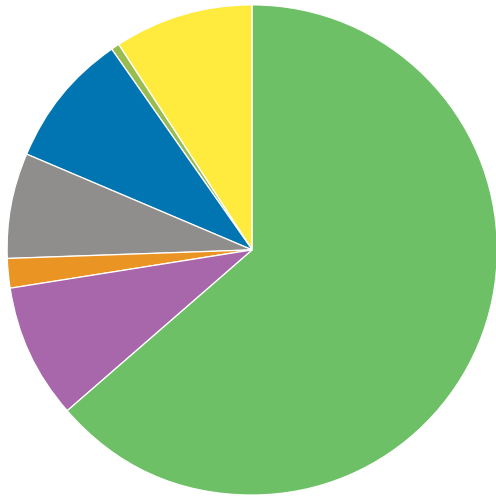
Innovation.

We are resourceful and incorporate sustainable work practices. We seek to be innovative and to do things better across all facets of our operations.

Service. Trust. Respect. Innovation.

financial summary

The Financial Summary is based on Council's audited financial reports for 2013/14. A copy of these audited financial reports is incorporated at the back of this Report.

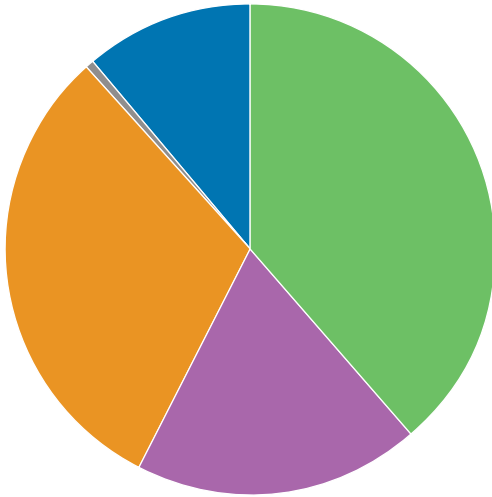


2013/14 Budget Summary

Where the money came from	%	2013/14 \$m
Rates and charges ¹	64	91,432
Fees and charges ²	9	13,479
Interest ³	2	2,085
Grants and Contributions – operating purposes ⁴	7	9,850
Grants and Contributions – capital purposes ⁵	9	13,424
Net gains from Asset sales ⁶	0	58
Other ⁷	9	12,369
Total Income⁸	100	142,697

- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate, Hornsby Quarry loan rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, nurseries and preschools, commercial waste services, park and oval hire
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including preschools, bushfire mitigation, children's services, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Net gains from Asset Sales - net proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, rental income, insurance claim recovery, legal fee recovery and general sales
- 8 Based on Council's audited financial reports for 2013/14

financial summary



Where the money was spent	%	2013/14 \$m
Employee costs ¹	39	47,336
Depreciation ²	19	22,954
Materials and contracts ³	31	38,261
Borrowing repayments ⁴	0	952
Other ⁵	11	13,024
Total Expenses⁶	100	122,527

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Depreciation is the cost for expired portion of Council's assets
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, nurseries and preschools, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Borrowing Repayments includes principal and interest repayments required from external loan borrowing.
- 5 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 6 Based on Council's audited financial reports for 2013/14

my environment

35,000 tonnes
collected waste recycled

Leaf After the Rain - Julia Brown - 2011 Photo competition

my environment

Highlights

7

Stormwater quality improvement devices

- Murralong Road, Mount Colah
- Gavin Place, Cherrybrook
- Appletree Drive, Cherrybrook
- Pecan Place, Cherrybrook
- Odney Place, Cherrybrook
- Larool Crescent, Thornleigh
- Britannia Road, Pennant Hills (Pennant Hills Park)

60

Bushland reserves

restored (more than 110ha of bushland) through 22 grants and Council contributions

Removing waterway pollutants: More than 934 tonnes of waste were captured by 431 stormwater quality improvement devices before it reached our waterways

Reduced water consumption: Council's water consumption decreased by 16,835kL compared to the preceding 10 year average. Council has committed to a water reduction goal of 10% by 2022

E-waste recycling recommenced November 2013 resulting in approximately 70 tonnes of e-waste collected and recycled

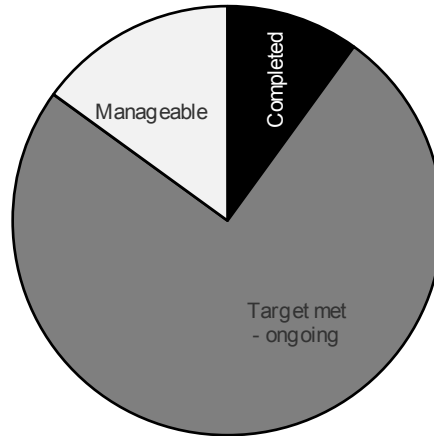
Recycling bin checks: More than 18,000 households have received a bin audit to help Council identify areas to improve the quality of recycling

Bushcare celebrated 25 years with more than 800 volunteers restoring 77 hectares of bushland. Three new sites commenced this year and volunteer numbers increased by 12%

my environment

Measuring our progress for 2013/14 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 1: 'Protect and preserve biodiversity'

1A: Protect and preserve existing bushland and natural areas

1A.1	Deliver projects which work towards protecting biodiversity and regenerating bushland	Provide education to our community on the impact of noxious weeds on bushland	All noxious weed complaints responded to within 12 days	✓
		Undertake bushland restoration projects, track and asset maintenance	Bushland restoration works completed for year at 50 sites funded by various grants, as well as offsets and public benefit fund	✓
		Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	Successful grant applications under Linking Landscapes program for biobanking. Biobank site creation negotiated with Transport for NSW	✓
		Continue One Tree Reach restoration and boardwalk project	Completed. Boardwalk construction completed. Works for weir repair and forest walk underway	✓
		Deliver bushland improvement capital projects	Works completed for the year on bushland recreation projects under new Section 94 Plan	✓

1B: Ensure planning and management of future land use enhances and protects biodiversity and natural heritage

1B.1	Include biodiversity and heritage as key components in strategic planning processes and documents	Conduct Heritage Review Stage 5	Completed. Planning proposal being progressed separately to implement recommendations	✓
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my environment

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
1B.2	Manage trees in streets, parks and public lands administered by Council, and implement Tree Preservation Order	Protect and conserve trees identified as significant trees in specific landscapes	70% of tree inspections on private land completed within target timeframe Average time for street tree inspections 17 days	—
		Review Tree Management Policy	Public consultation completed. Awaiting detailed investigations into an expanded tree planting program on public lands	✓

1C: Provide opportunities for community involvement in projects to regenerate the bushland and develop a more environmentally sustainable Shire

1C.1	Manage our community nursery, bushcare program, environmental education and community partnerships	Manage and support the bushcare volunteer program	More than 800 Bushcare volunteers restored 77 hectares of bushland. Three new sites commenced this year	✓
		Host plant 'giveaway' days at the Nursery for residents	<ul style="list-style-type: none"> ■ 4 Plant giveaway days held ■ Over 50 Community nursery volunteers propagated more than 40,000 native plants in 2013/14 for use in our reserves, community programs and the new Hornsby Aquatic and Leisure Centre 	✓

Outcome 2: 'Maintain healthy waterways and catchments'

2A: Identify and implement innovative water conservation and sustainable water cycle management practices

2A.1	Protect, improve and support the water catchments and estuary management programs	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	<ul style="list-style-type: none"> ■ 110 volunteers from Macmasters Beach Surf Life Saving Club helped remove 4.7 tonnes of rubbish and tyres from the Hawkesbury River shoreline mud ■ Kangaroo Point pumpout facility operating efficiently. Since 2008 1,070,000 litres of effluent have been pumped out 	✓
		Construct water quality remediation devices as per the Catchments Remediation Rate 10 year capital works program	Seven new devices constructed, including large end of pipe biofilters at Mount Colah and Cherrybrook and a large gross pollutant trap in Castle Hill	✓
		Maintain Catchments Remediation Rate assets	Major works undertaken at Lakes of Cherrybrook to improve water quality in the bottom lake - 333m ³ of sediment and organic matter removed in December	✓

my environment

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
		Implement stormwater capture and reuse projects	Projects at: <ul style="list-style-type: none"> ■ Thornleigh Oval ■ James Henty Oval, Dural ■ Pennant Hills Nursery ■ Cherrybrook Lakes ■ Larool Creek 	✓
2A.2	Provide a reliable, professional and contemporary water quality monitoring service	Undertake remote monitoring of the estuary to monitor estuarine health	5 water quality probes provide near real time data via Council's website	✓
		Undertake environmental water quality monitoring	Routine sampling for aquatic ecosystem health undertaken monthly at 70 sites, with 2/3 of sites at good or excellent water quality, but some pockets remaining poor	✓
		Continue a sediment and benthic monitoring program of the estuary	<ul style="list-style-type: none"> ■ Program completed and commended by the Department of Environment and Heritage ■ Results from monitoring show no change in sediment condition compared to 2007. Berowra, Cowan and Sandbrook Inlet are areas of most concern 	✓
2B: Work with our community to care for, protect, enjoy and enhance the health of waterways				
2B.1	Provide education to our community on the importance of waterways and estuaries	Display real time outputs of swimming conditions within the estuary on Council's website	Swimming conditions updated daily on Council's website, presenting a nationally unique project	✓
		Deliver water catchments education and promotion projects	<ul style="list-style-type: none"> ■ Interpretive signage installed at 12 water quality treatment devices across the Shire ■ Video on Council's website about history and objectives of catchments remediation program ■ School and uni presentations and field trips 	✓

my environment

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 3: 'Reduce our ecological footprint'

3A: Implement technologies to reduce Council's resource consumption

3A.1	Work towards achieving Council's carbon reduction targets	Investigate and implement cost effective projects to reduce Council's energy consumption	<ul style="list-style-type: none"> ■ Ongoing installation of energy efficient lights/LED downlights across Council's facilities ■ Planning underway for installation of dehumidification and pool heating system at Galston Aquatic Centre ■ Planning underway for installation of solar photovoltaic panels at Wallarobba Arts and Cultural Centre, Hornsby and Epping Libraries 	✓
		Implement and manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	Project substantially underway	—
		Continue to implement sustainability initiatives within Council	Initiatives include: <ul style="list-style-type: none"> ■ Water audits carried out at several Council facilities ■ Water efficient fixtures installed in Council's administration building toilets and Warrina Street Oval amenities ■ Push button timers on hot water systems at 28 sportsground amenities buildings ■ LED downlights installed in Council Chambers and administration building ■ Pre-schools water education program and water audits 	✓
		Apply for relevant grants and awards as the opportunity arises	<ul style="list-style-type: none"> ■ 8 grant applications submitted; 7 successful ■ 4 award applications submitted; 3 successful 	✓



Going well



Manageable



Needs attention

my environment

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
3A.2	Work towards an increasingly cost effective and environmentally responsible light vehicles fleet	Review and implement changes in fleet management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet	Review of leaseback and take home use agreements completed. In process of reviewing vehicle choices	✓
		Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	Leaseback review committee established to recommend a new fee structure	✓
3A.3	Protect, improve and support the Revolving Efficiency Fund	Review and implement the guidelines for administering the Revolving Efficiency Fund	Energy efficiency projects to be considered on merit	✓
3A.4	Implement Council's Sustainable Energy Code for new Council Assets	Review Council's Code and develop and implement a new Sustainable Energy Strategy	Review commenced	–

Outcome 4: 'Respond to climate change'

4A: Educate, promote and support our community on best practice in environmental sustainability, including implementing waste minimisation strategies

4A.1	Deliver waste education initiatives	Establish a waste education and service centre	Project delayed due to a change in location. Work on upgrading 29 Sefton Road has begun and completion is anticipated by December 2014	–
		Continue a waste education program	<ul style="list-style-type: none"> ■ Education programs conducted in line with the Waste Education Strategy and program ■ 18,000 households have received a back to basics bin audit designed to improve the quality of recycling 	✓
4A.2	Identify and plan new waste disposal strategies	Investigate waste disposal options for the Shire	Ongoing. New disposal tenders due in 2014/15	✓
		(C) Progress NSROC Waste Management Contract for waste disposal and processing	Council withdrew from the tender in late 2013	✓

my environment

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
4A.3	Provide a recycling and waste service for all residents	Review domestic waste service options	Overall tonnes collected are within expected range although recycling has decreased. Additional promotion required	✓
		Establish an ongoing e-waste service	Service recommenced November 2013. Operating 5 days per week and one evening	✓
		Operate chemical cleanout days for the safe disposal of household chemicals	One chemical collection scheduled per year. This year's rescheduled for July 2014	✓
		Investigate need for small waste collection vehicle	With development of 5-storey units increasing, small truck has now been tendered for and is expected to be available from August 2014	✓
4A.4	Provide an effective and efficient commercial waste and recycling service	Continual review of service and pricing structure	Service running well although some customers lost to competition	✓
4A.5	Assist local communities to improve resilience to climate related vulnerability	Continue implementation of priority actions in Council's Climate Change Adaptation Plan	Projects implemented as funding permits	—
4A.6	Deliver environmental sustainability initiatives	Update and implement the Sustainable Business Strategy	Projects implemented as resources permit	—
		Provide education to our local businesses and the community on how they can be more sustainable in their homes	<ul style="list-style-type: none"> ■ Water savings education initiatives rolled out to businesses and pre-schools ■ 2 workshops held for residents interested in installing solar photovoltaic panels in their homes ■ Environmental-themed story time held at Hornsby Library for toddlers and their carers 	✓
		Implement the Sydney Water business Partnership Program	<ul style="list-style-type: none"> ■ Sydney Water Pilot Partnership Program successfully completed in June 2014 ■ Program helped 44 businesses save more than 127 kilolitres per day with estimated savings across all of \$274,000 per year 	✓



Going well



Manageable



Needs attention

my environment

performance measures

	(Community Indicator) Measure	Target	Latest Result	Trend
P1.1	Area of bushland approved for development	No net loss of bushland	0.42 hectares (2013/14)	×
P2.1	Percentage of the Shire's waterways monitored, and proportion found to be healthy	50% of waterways classified as healthy	67% classified as excellent or very good (2013/14)	✓
P2.2	Total water consumption and per capita consumption	Reduction against 2010/11 community* water consumption levels (2010/11 = 13,186,887 kL, per capita per day = 219 L)	12,505,873 kL (2011/12) - 5% decrease from 2010/11 Per capita per day = 207 L	✓
P3.1	Percentage of Council's greenhouse gas emissions abated	30% reduction against 1995/96 levels by 2019/20	2.66% increase above 1995/96 levels	×
P4.1	Number of community members participating in Council's sustainability initiatives	More than 3,500 people per year	7,582 (2013/14)	✓
P4.2	Percentage of waste diverted from landfill	70% by 2021/22 (State government target)	51% (2013/14)	×

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

my environment

Threatened Species Conservation Act 1995

Actions taken to implement recovery plans

Darwinia biflora

To offset the loss of threatened plant *Darwinia biflora* due to the development of the Lindfield campus of The University of Technology Sydney (UTS), now under the management of Defence Housing Australia, an agreement has been signed whereby Council will undertake management actions to protect the plant species in perpetuity at two other *Darwinia biflora* sites. These two sites are: Berry Park, Mount Colah (owned by Council) and Ern Holmes Oval, North Epping (Crown Reserve). The agreement was signed by Council's General Manager in August 2010.

The Department of Sustainability, Environment, Water, Population and Communities granted consent to the proposed development and provided conditions of approval. Condition 2 required the placement of restrictive covenants on the lands to provide surety that the lands would remain for conservation purposes thus protecting the plant species.

Berry Park and Ern Holmes Oval are both identified in the NSW Draft *Darwinia Biflora* Recovery Plan.

During 2013/14 Council assisted in the implementation of the management plans in accordance with Condition 3 of the approval by undertaking fencing, installation of signage, sending out information packages to all adjacent residents and bush regeneration contract management.

Eastern Pygmy-possum

The Priority Action Statement for the Eastern Pygmy-possum (*Cercartetus nanus*) identifies the need to conduct field surveys to delineate distribution and key populations.

During 2013/14 Council, with assistance from State Forests and Aquila Ecological Services, expanded the existing Eastern Pygmy-possum survey. An additional six sites (total of 11 sites) between Loughtondale and Mount Kuring-gai were identified. Nest boxes were positioned and were checked weekly. This species was recorded at five sites including Berowra, Maroota, Cowan, Mount Kuring-gai and Berrilee.

The program will continue in 2014/15 and will incorporate the use of other remote sensing techniques including infrared camera and song meter. Other threatened species that share a similar habitat include the Giant Burrowing Frog which will also be targeted as part of the 2014/15 program.

Planning agreements

There were no Voluntary Planning Agreements executed during 2013/14.

State of the environment

Hornsby Shire Council continues to be a leader in sustainability and environmental management.

Greenhouse gas emissions and reductions

Council's top three sites	tonnes CO ₂ created by Council		
	2011/12	2012/13	2013/14
Council's Administration Centre	788	815	656
Hornsby Library	464	473	408
Galston Aquatic Centre	361	326	289
TOTAL	1,613	1,614	1,353

How are we going?

Council continues working towards achieving its carbon reduction targets by actively implementing technologies and behaviours to increase energy efficiency and renewable energy production.

Council's water consumption

Year	kL
2009/10	151,025
2010/11	145,981
2011/12	107,553
2012/13	152,188
2013/14	192,217

How are we going?

As at 2012/13, Council's water consumption decreased by 10% compared to the preceding ten year average (168,350kL). In contrast a 29% increase was recorded compared to 2011/12. Generally water consumption trends have been influenced by water reuse, water conservation/efficiency programs, water losses from an ageing infrastructure, maintenance of assets and a lower rainfall in 2012. Rainfall recorded in 2011 was the highest since 1999.

Council has committed to a water reduction goal of 10% by 2022.

my environment

Waste and recycling

	2011/12	2012/13	2013/14
tonnes			
Total resources to landfill	36,166	35,184	36,402
Total resources recycled including green waste	41,757	37,539	34,913
kilograms			
Total resources to landfill per person	219	212	218
Total resources recycled per person	118	109	100
Green waste diverted from landfill per person per year	135	117	110

How are we going?

The management of waste and recycling has continued to be a significant issue for Hornsby Shire, with the overall volume of waste going to landfill increasing by six kilograms per person in the past year compared to 2012/13 levels.

The volume of waste which is recycled has decreased by nine kilograms per person this year. This reduction is in part due to a combination of reduction in the packaging weights of glass and plastics as well as a decrease in the reliance on the printed amount of newspapers and magazines.

The volume of green waste diverted from landfill has also decreased by seven kilograms per person. The variations in green waste from year to year is weather driven.

Council is continuing to dedicate resources towards community education on recycling and waste reduction. Council has offered programs including environmental and eco gardening workshops, local school visits, waste and recycling bus tours and the 'Returned to Glory' recycled art competition.

Special recycling initiatives such as the e-waste drop-off service, chemical collection weekends and the Fridge Buyback service were also coordinated by Council.

Bushcare

	2011/12	2012/13	2013/14
Number of bushcare volunteers	760	780	898
Total volunteer bushcare hours	10,822	17,500	18,500
Total area of bushcare sites		76.2 ha	77 ha

How are we going?

Council's Bushcare program (established since 1998) celebrated 25 years this year. The program remains the

largest volunteer program in the Shire and one of the largest Bushcare programs in the Sydney metropolitan area with 101 registered groups and 898 registered volunteers. Volunteer hours during the period were 18,500, with an estimated value of \$555,000.

This year the Bushcare volunteers restored and enhanced 77 ha of native vegetation and habitat in Council's bushland reserves across the Shire. Twenty three of the groups were involved in enhancing over 15.5 ha of five unique endangered ecological communities including Blue Gum Shale and Diatreme Forest, Turpentine Ironbark Forest and Duffys Forest.

The Bushcare team provided a variety of seminars, talks, tours and training to members of the Bushcare volunteer program and to the wider community. Although there was a reduction in the number of events this year, there was a significant increase in participation - a total of 601 people participated in 19 events.

Community Nursery

The Community Nursery at Pennant Hills aims to provide native plants to the Hornsby Shire through programs such as the Bushcare volunteer program, plant giveaway days for ratepayers, Citizenship ceremonies, to schools and community groups, and a variety of environmental workshops, events and activities across the Shire including National Tree Day.

The Nursery also provides locally collected provenance stock to bushland restoration projects that are run within Council's core business, such as catchments remediation, land rehabilitation and landscape works. All seed is locally collected to maintain genetic integrity.

The Nursery has held accreditation with the Nursery Industry Accreditation Scheme Australia (NIASA) since 2005, and is the only council nursery in New South Wales to hold this accreditation. This year the Nursery was awarded the "Best Government Nursery in NSW & ACT" through the Nursery and Garden Industry Australia (NGIA) Excellence Awards and was a finalist for the National Awards.

	2012/13	2013/14
Number of community nursery volunteers	40	43
Total community nursery volunteer hours	2,723	3,005
Tubestock produced	52,458	43,532
Tubestock despatched	44,235	40,217
Free Plant Giveaway Days	4	4
Tubestock despatched to ratepayers	5,773	6,645
Ratepayers receiving tubestock	2,300	1,285

my environment

Bushfire hazard reduction

	2011/12	2012/13	2013/14
Number of sites of hazard reduction burns*	12	15	10
Area burnt*	210 ha	512 ha	1,591 ha

* These figures cover all hazard reduction in the Shire, which is carried out by NPWS, RFS and Fire & Rescue NSW

How are we going?

Hazard reduction burns on Council land

During the year Council undertook environmental assessments of 10 sites and on-ground site preparation for identified burns.

Hazard reduction burns were completed at 10 sites within Hornsby Shire:

- Ashdale Creek East, Maroota
- Banksia Place, Arcadia
- Dilker Close, Hornsby
- Glenorie Creek
- Kiparra Park, Dangar Island
- Koloona Street, Berowra Heights
- Koorringal Avenue, Thornleigh
- McCallums Road, Berrilee
- Towner Road, Galston
- Muogamarra Ridge.

Manual hazard reduction activities

Council continued works on manual hazard reduction over the year with ongoing maintenance of Asset Protection Zone sites covering an area of 1,591 hectares and affording protection to 432 properties immediately adjoining Council bushland.

Burning on private land

651 'Approval to pile burn' permits were issued under the Protection of Environment Operations (Clean Air) Regulation 2010. There were 10 inspections from complaints about illegal burning during the year.

Fire trail works

There are over 21km of fire trails that Hornsby Council manages and maintains and on which works are scheduled as part of the Bushfire Risk Management Plan. In particular over the past year, major management works were located at Clovelly Trail (Hornsby), Gum Leaf Trail (Hornsby Heights), Kentia Trail (Cherrybrook), Boundary Trail (Cherrybrook) and Larool Fire Trail (Thornleigh). There was also the installation of a bollard at Koala Place Fire Trail (Hornsby Heights) to minimise vandal behaviour.

Bushfire Management Committee (BFMC) activities

Council has been considerably involved with the production and completion of an updated Fire Trail Register which will be used for the Hornsby Ku-ring-gai

BFMC area. A review of the current Bushfire Risk Management Plan has commenced. The review is expected to take approximately six months and will define bushfire mitigation works for the district land managers over the next five years.

Community education

Council conducted four community events with the Bushfire education trailer, helping residents with their Bushfire Survival Plans. Council also held street meetings in Hornsby Heights and Epping discussing with residents the risk of bushfire impacting on their homes and how to best prepare their properties for bushfire.

Stormwater quality improvement devices

	2011/12	2012/13	2013/14
Total number of Stormwater Quality Improvement Devices (SQulDs)	431	436	438
Waste removed from SQulDs	1,626 tn	1,191 tn	1,062 tn
Cost of constructing SQulDs	\$1,005,000	\$900,000	\$1,016,000
Cost of maintaining SQulDs	\$344,000	\$381,000	\$420,000*

*\$165,000 cleaning of SQulDs, \$255,000 bush regeneration/landscape maintenance

How are we going?

Council has continued to construct and maintain special devices to improve the water quality of the Shire's stormwater and waterways.

Noise complaints

	2011/12	2012/13	2013/14
Barking dogs	325	326	193
Airconditioners	15	20	6
Building sites / construction	56	66	60
Licensed premises	0	1	0
Garbage trucks	3	2	9
House and car alarms	2	1	0
Domestic noise source	43	33	45
Aircraft noise	0	0	0
Other		29	29

How are we going?

As can be seen from the figures, barking dogs is the key noise concern for residents although these complaints have decreased substantially over the last year.

Council officers continue to encourage communication between neighbours and mediation through the Community Justice Centre.

my community



Bushwalker - Mr R - 2011 Photo competition

my community

over 1.25
million
library loans

Highlights

Public artwork: Two public artworks were created to finalise the James Park renovation, and a major Aboriginal artwork was created at Hornsby Aquatic and Leisure Centre

Wallerobba Arts and Cultural Centre: 19 exhibitions have been held throughout the year as well as a range of art classes

Festival of the Arts (FOTA): 28 of the Shire's creative community organisations produced 56 events and exhibitions

2013 Hornsby Art Prize, part of FOTA and delivered in partnership with the Hornsby Art Society, had a record 528 entries. 148 works were exhibited at Wallerobba Arts and Cultural Centre

Roselea Community Centre: Officially opened on 16 March 2014 after \$1.6 million renovation funded jointly by the Australian Government and Hornsby Shire Council

Healthy Living Festival: Council partnered with 45 community groups to present 240 events promoting education, fitness, health and social activities

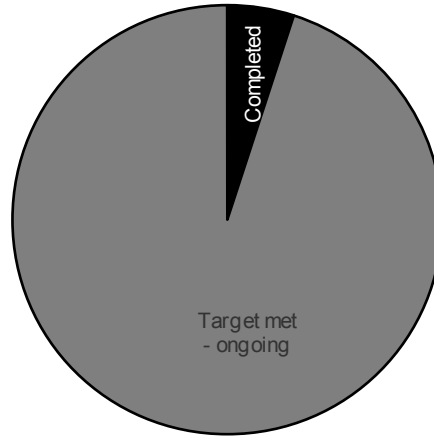
Community consultation with nearly 1,500 residents and stakeholders regarding cultural and art services and programs within the Shire via online and telephone surveys, stakeholder and resident workshops

Number 5 Coronation Street: Council's first urban revitalisation pop-up project on Hornsby's west side hosted 16 projects over its 10 month tenure

my community

Measuring our progress for 2013/14 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 5: 'Meet our diverse community needs'

5A: Work with key partners and our community to improve health and health services in the Shire

5A.1	Deliver programs in partnership with NSW Health and community groups targeting healthy lifestyle	Implement the Community Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	Community consultation with nearly 1,500 residents and stakeholders regarding cultural and art services and programs within the Shire via online and telephone surveys, stakeholder and resident workshops	✓
		Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	Council partnered with 45 community groups to present 240 events promoting education, fitness, health and social activities	✓

5B: Support local communities to attract additional resources

5B.1	Research and explore additional funding opportunities through grants and financial assistance programs	Pursue appropriate grant opportunities through State and Federal Governments	<ul style="list-style-type: none"> ■ Grants for Seniors and Youth Week successful ■ Received \$3,400 grant for the Community Drug Action Team 	✓
		Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	<ul style="list-style-type: none"> ■ 11 grants awarded through Mayor's Youth Trust Fund ■ 2 grants awarded through Community Donations Program 	✓

my community

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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5C: Maintain the provision of high quality and accessible community services

5C.1	Provide comprehensive community support programs that promote social justice and embrace access and equity	Operate a referral service to local support organisations	4,577 referrals made to local organisations	✓
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Outcome 6: 'Create a strong sense of belonging'

6A: Explore ways to improve social connectedness and the inclusion of all persons in our community

6A.1	Provide customer focused library and information services at all libraries	Review and update the Library Strategic Plan	Underway - plan to be updated 2014/15	✓
		Review and assess the options for the purchase of a new library management system	Completed. EOI sent to six public library management system vendors. Final evaluation report received	✓
		Purchase of library resources	100% of the budget spent	✓
6A.2	Deliver dignified citizenship ceremonies that adhere to the Australian Citizenship Ceremonies Guide	Deliver citizenship ceremonies in a dignified and contemporary manner	<ul style="list-style-type: none"> ■ Citizenship conferred on 1,364 people at ceremonies held at Council Chambers on 13 Citizenship Days ■ Cost equates to \$36 per person ■ Enhancements such as rotating scenic photos and improved sound tracks have added to the success of services 	✓

6B: Support and facilitate arts and cultural programs

6B.1	Provide a variety of interesting events for our community to participate in and enjoy	Undertake community research into an event model and develop an Events Strategy	<ul style="list-style-type: none"> ■ Consideration of direction for mall events to be part of Hornsby Mall Strategic Plan to be developed in 2014/15 ■ Consultation with Councillors and within Council has produced a revised community event program ■ Now incorporated in item 11A.2 	✓
6B.2	Provide a contemporary arts and cultural centre	Progress Wallarobba Arts and Cultural Centre redevelopment including business planning (Stage 2)	Consultation has been undertaken with local arts organisations both through the cultural and art services program and the Community Facilities Strategic Planning process. These processes will allow for formulation of a plan for the site	✓

my community

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance	
6C: Promote and celebrate the Shire's distinctiveness, diversity and sense of identity				
6C.1	Provide targeted programs and collections at all libraries for community members	Plan and deliver a broad range of cultural and social activities to meet diverse community needs	Programs held include: <ul style="list-style-type: none"> ■ Author talks ■ Japanese tea ceremony as part of Library Information Week ■ Law week - talks on Wills, Neighbours and the Law, Buying and Selling Real Estate, Family Reunion Visas ■ Storytime sessions, including session for Mandarin speakers ■ Creating writing workshops ■ Successful Ageing multicultural event ■ Exhibitions as part of FOTA and Returned to Glory 	✓
6C.2	Deliver events targeting social and cultural issues	Deliver community events according to events calendar	Major events include: <ul style="list-style-type: none"> ■ Bushland Festival ■ Christmas Spectacular ■ Australia Day in the Mall ■ Launch of Healthy Living Festival at Roselea Community Centre opening ■ Harmony Day on Coronation Street Event surveys conducted throughout the year show 40% of the public think Council events are "Excellent" and 50% think they are "Good"	✓

Outcome 7: 'Support healthy interactive communities'

7A: Work with key partners and our community to reduce crime and improve perceptions of community safety

7A.1	Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety	Provide daily 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"> ■ Services provided as scheduled ■ Street sweeping service running to schedule with some changes to periodical servicing around CBD areas and schools 	✓
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my community

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
7A.2	Manage street lighting on local and regional road networks to provide safe thoroughfare	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 as projected @ \$3.3 million. The State Government (RMS) provided a subsidy of \$250,000 towards the cost of lights on main roads 	✓
7B: Provide community access to a range of places and spaces				
7B.1	Coordinate the provision of local community centres and halls for community use	Review and implement the Strategic Plan for Community and Cultural Facilities	Review underway. Public consultation to commence July 2014	✓
7C: Promote the appropriate responses to disasters and serious incidents				
7C.1	Provide out of hours response to emergencies	Provide out of hours emergency response for Council's road assets and buildings	Emergency after hours resources available for response - no complaints received	✓
7C.2	In cooperation with the NSW Rural Fire Service and NSW Fire and Rescue design and implement bushfire hazard reduction strategies	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"> Works completed on 10 works access lines and 43 asset protection zones All hazard reduction burns sites prepared 	✓
		Undertake capital works for Fire Control facility upgrades	See p3 for completed projects	✓
7D: Foster healthy neighbourhood and life balance activities				
7D.1	Balance the rights of companion animals and their owners with the rights and needs of others	Manage registration and control of companion animals and undertake animal management education programs	Officers continue to work to reduce the numbers of unregistered companion animals, concentrating on those animals where the details are out of date	✓
7D.2	Manage public health for the community, encourage best practice for businesses and ensure legislative standards are enforced	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	<ul style="list-style-type: none"> Health Officers have completed 1,079 inspections for the year - 621 initial inspections and 458 reinspections 60% of food premises failed their first inspection with 78% subsequently passing on reinspection 	✓



Going well



Manageable



Needs attention

my community

	(Community Indicator) Measure	Target	Latest Result	Trend
P5.1	Number of community referrals by Council staff to local support organisations	>500 per year	4,577 (2013/14)	✓
P5.2	Number of community members participating in Council's social programs	>1,000 per year	23,943 (2013/14)	✓
P5.3	Increase in people aged 16 years and over consuming at least 2 serves of fruit per day	Improvement on 2011 – ^56.4% (State average 54.2%)	51.4% (2012) (State average 51.6%)	✗
P5.4	Increase in people aged 16 years and over consuming at least 5 serves of vegetables per day	Improvement on 2011 – ^8.5% (State average 9.6%)	8.1% (2012) (State average 9.1%)	✗
P5.5	Decrease in percentage of persons aged 16 years and over who consume more than 2 standard alcoholic drinks on a day when they consume alcohol	Decrease on 2011 – ^29% (State average 29.2%)	25.5% (2013) (State average 26.5%)	✓
P5.6	Increase in 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	Improvement on 2011 – ^61.3% (State average 55.9%)	59.7% (2012) (State average 54.5%)	✗
P6.1	Percentage of people who volunteer locally	Improvement on 2011 ABS Census of 22.9%	(No update available)	~
P6.2	Percentage of our community who talk to their neighbours regularly	Improvement on 2012 survey of 63%	(No update available)	~
P6.3	Percentage of our community who feel they can get help from their local community if needed	Improvement on 2012 survey of 56%	(No update available)	~
P7.1	Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night	Improvement on 2012 survey of 80%	(No update available)	~

my community

performance measures

	(Community Indicator) Measure	Target	Latest Result	Trend
P7.2	Ratio to NSW rate of violent and property offences*	Decrease on September 2012 Violent offences Ratio to NSW = 0.4 Property offences Ratio to NSW = 0.5	(September 2013) Violent offences Ratio to NSW = 0.3 <i>(decrease of 3.7 over last 5 yrs)</i> Property offences Ratio to NSW = 0.5	✓ ~
P7.3	Road traffic incidents within the Shire resulting in: ■ fatalities ■ injuries ■ pedestrian casualties	Decrease on 2011 ■ 3 fatalities ■ 379 injuries ■ 25 pedestrian casualties	(December 2012) ■ 3 fatalities ■ 305 injuries ■ 24 pedestrian casualties	✓
P7.4	Number of incidents and annual expenditure on vandalism compared to 2012/13 (Council assets)	<190 incidents <\$80,000 expenditure	67 incidents \$21,300 expenditure (2013/14)	✓
P7.5	Number of incidents and annual expenditure on graffiti compared to 2012/13 (Council assets)	<800 incidents <\$90,000 expenditure	398 incidents \$47,500 expenditure (2013/14)	✓
P7.6	Number of recorded criminal incidents for Malicious Damage to Property (public place)	Decrease on September 2012 - 961 incidents	911 incidents (September 2013)	✓

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

* 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

my community

Companion animals

Council employs three full time officers for companion animal management activities and spent a total of \$367,819 on companion animal management and activities.

Expenses	\$
Salary and wages	232,304
Other employee expenses	1,174
Materials and equipment	1,325
Contribution to public award/prizes/ gifts	41
Legal expenses	9,170
Pound contract expenses	29,222
Services other	30,659
Internal corporate costs	63,924
TOTAL	367,819

Council received \$53,711 from the Office of Local Government Companion Animals Register Funding.

Impounding facilities

Council's pound provider is Sydney Dogs and Cats Home Inc (SDCH) located at Carlton.

Pound data collection returns are required to be lodged with the Office of Local Government annually. The return was lodged on 15 July 2014.

Impounding	2013/14
Dogs seized	205
Returned to owner	167
Transferred to Council Pound	38
Released from Pound to owners	3
Euthanised	10
Sold (by Pound)	8
Rehomed with rescue organisations	18

Strategies in place to seek alternatives to euthanasia for unclaimed animals

Council has significantly reduced the number of companion animals being transferred to its pound provider.

The holding facility at Council's Depot enables animals to be temporarily held while officers investigate all available options to find the owners.

Council also has arrangements in place with local vets to hold animals temporarily. This allows after hours pickup by local owners. Council also maintains a lost and found register to assist owners to find their animals and for them to be returned home.

The majority of animals transferred to the pound at Carlton have no microchip or the registered details are incorrect and the owner is not able to be identified.

SDCH is a charity organisation and the operator also attempts to identify the owner through accessing the different databases available. If the owner cannot be found the animal will be assessed for re-homing suitability. If assessed as suitable the animal will sometimes be retained in foster care until it is able to be rehomed. All animals for sale are advertised on the SDCH website.

Off-leash areas provided in the council area

Hornsby Shire has six full-time off-leash areas for exercising and training dogs. The areas are fully fenced with double gates at all entrances and have waste bins, dog waste bags and water. These areas are extremely popular with dog owners and heavily used.

These areas are:

- Asquith Park, Rotherwood Street, Asquith
- Crossroads Reserve, corner Turner and Berowra Waters Roads, Berowra Heights
- Greenway Park, Shepherds Drive, Cherrybrook
- Rofe Park, Galston Road, Hornsby Heights
- Ruddock Park, Eucalyptus Drive, Westleigh
- Dawson Street, Thornleigh.

Lyne Road Reserve in Cheltenham is an unfenced off leash area. This site has water, waste bags and a bin provided.

Two other sites are available. At both of these sites, dogs must be kept on a leash during organised sport and games:

- Epping Oval, Norfolk Road, Epping (Penalties apply for dogs running onto turf wicket square)
- Ron Payne Reserve, Woods Street, North Epping

Both of these facilities have oval perimeter fencing, water and dog waste bags.

my community

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2013/14
Incidents registered	63
Dogs involved in attacks	82
Attacks on persons	25
Attacks on animals	57

Enforcement

There were 4 dangerous dog orders issued, two of which were appealed in the local court. One order was revoked and court control orders issued and the other was replaced by consent orders.

Dangerous dog orders	2013/14
Attacks on person	3
Attacks on animals	1

There were a total of 62 nuisance orders issued:

Nuisance orders	2013/14
Dog noise	11
Dogs at large	4
Runs At/Chases	1
Endangers health of a person/animal	46

A total of 29 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998. One breach of nuisance order was heard in the local court and resulted in the owner being fined.

Penalty Infringement Notices	2013/14
Dog rushing/harassing/attacking	10
Not under effective control	9
Not registered	7
Not prevent from escaping	2
Not comply dangerous dog requirements	1

Education

Council provides information sheets on the following topics and this information is also available on Council's website.

- Micro chipping and registration
- Responsibilities of dog owners
- Controlling nuisance barking
- Noise nuisance from barking dogs
- Keeping of cats
- Wildlife protection areas.

Education resources provided by Council include the mascot 'Chip'. Leaflets, stickers, reward and warning cards are distributed to letterboxes, handed out by companion animals staff, provided on request to local residents and included in warning letters.

'Chip's Puppet Show' was developed to assist in the education of pre-school children on dog safety, in particular how to meet and greet a dog safely.

Council-'Chip' pooch pouches are provided free of charge.

An educational 'Scoop Dogg' video was developed and placed on Council's YouTube channel. The video involves a rapping puppet dog that provides a serious message about pet safety.

Individual advice, information and education resources are provided at large council functions. A dog play area was provided as part of Council's Bushland Festival held at Fagan Park Galston in September 2013. During the event the Companion Animals Officers held microchip checks and fun activities for those bringing their dogs along.

Strategies in place to promote and assist the desexing of dogs and cats

Council encourages desexing prior to registration. Owners are provided with extra time, on request, to have animals desexed so as to receive the benefit of the reduced registration fee.

Information on desexing is available from Council's website. The National Desexing Network and RSPCA programs are also promoted on Council's website.

my community

Multicultural highlights

Key Outcomes

Meet Our Diverse Community Needs

Create a Strong Sense of Belonging

Support Healthy Interactive Communities

Key Highlights

Chinese Calligraphy and Painting Classes: Council has continued its partnership with the Australian Artists Society, to deliver fortnightly Chinese Painting and Calligraphy workshops at the Wallarobba Arts and Cultural Centre. This partnership was originally established in April 2011 after an overwhelmingly successful exhibition was held showcasing the work of local artists. The Chinese Painting and Calligraphy classes have also featured in Council's annual Festival of the Arts for the last three years.

"Do you know what to do in an emergency?" – Meet local emergency services: In partnership with Police NSW Local Area Command and Community Migrant Resource Centre, Council organised an event targeting residents living in the high rise apartment buildings around the Hornsby/Waitara areas which is highly populated with new migrant families. The event included a range of emergency services coming to provide information, free BBQ and family games for children. It also provided an opportunity for the participants to get some hands on experience dealing with emergency situations.

A photography exhibition, Spark. Cinder. Seed at Wallarobba Arts and Cultural Centre also reflected the local risk of bushfire. Approximately 600 people participated (70% from Chinese community and 15% from Indian community).

Dealing with the changes in a new environment: A workshop dealing with the changes in a new environment was organised by Council in partnership with Australian Chinese Community Association and Transcultural Mental Health. The workshop targeted seniors from the Chinese community and provided them with an opportunity to discuss the changes and issues caused by migration.

Hornsby Carers support group: The Carers support group is a partnership between Hornsby Council and NSW Carer Support. The support group meets monthly in Hornsby. Many of the people attending are from a multicultural background and are supported by Council providing the meeting space and information on services and events for them to attend that are relevant to their needs, and providing transport for the group to attend the Carers Support Expo.

Bush Tucker Master Cooking Classes: Over 80 people including groups from CALD backgrounds participated in Bush Tucker Cooking and Tasting Classes as part of Seniors Week 2014. The participants learned new cooking techniques while using fresh and seasonal ingredients in a social environment. The class included food preparation and demonstrations of Aboriginal food by a local expert who shared his insights into why using the freshest and finest ingredients makes a difference. Participants left this experience with improved knowledge of bush tucker food and cooking.

Included in the Bush Tucker Master Cooking Class was an informal and interactive presentation on the NSW Government initiative 'Love Food Hate Waste' project. Council's Waste Team delivered the 'Love Food Hate Waste' presentation to raise awareness about the food we waste and the impact it has on our environment.

Healthy Living Festival 2014: The Healthy Living Festival (HLF) is a Council initiative that has developed into a large scale festival inclusive of the whole community which promotes the holistic idea of healthy living (social activities, education, fitness and exercise, health and wellbeing) and increasing social capital through events and activities that share knowledge and culture, whilst promoting the idea of celebrating difference.

Over 175 activities and/or events were held by Council and local organisations and community groups during the HLF over the months of March and April.

Some of the activities were:

- Flavours of India – healthy food from Indian culture
- Bilingual story times
- Seminars on health and wellbeing for non-English speaking participants.

There were also a number of leisure and learning activities that expanded on healthy Australian cooking, and Australian leisure and recreation pastimes attended by large number of people from CALD backgrounds.

Settlement Grants Program: The Program provides a service to new migrants who reside at over 20 different postcodes around Hornsby and Ku-ring-gai and its surrounding area and provides valuable referrals and a range of support.

The Program also engages local volunteers to enrich and enhance its many projects creating a self-sustainable program. Some examples are:

- Employment workshops facilitated by volunteers in management positions in international companies to help migrants improve their writing techniques and improve job prospects
- Weekly Social Conversation Groups facilitated by local retired volunteers to help migrants gain an understanding of local services and the Australian culture

my community

Staying safe when fishing or swimming: 130 people including children participated in the activity 'Staying safe when fishing or swimming' in October - 80% of them being from the Chinese community. A large number of new migrants also attended. The aim of the activity was to provide an opportunity for the families and children to learn about safe fishing and swimming. The activity included a workshop regarding the fishing rules, resource conservation, dangerous surf, large waves, and rock fishing warnings as well as outdoor fishing demonstrations and guided fishing practice.

AGM Asquith Seniors Club: The Asquith Seniors Club is a multicultural seniors group that has members from a variety of countries including India, China and Italy. The Over 55s group has developed over the years to become a multicultural group that welcomes people from the community to attend their activities, focusing on inclusion for everyone. Council supports this group by providing a facility for them to meet weekly, providing information relating to seniors and providing an officiator at their annual AGM.

Citizenship: Council began performing citizenship ceremonies in 1954 at the request of the Federal Government. Since then, 711 ceremonies have been conducted and 34,070 people have received Australian citizenship in Hornsby Shire.

In 2013/14 citizenship was conferred on 1,364 people during 38 ceremonies. The top five countries of origin of new citizens during 2013/14 were India, the United Kingdom, China, South Korea and Iran.

Bilingual Story times: Story time sessions at Hornsby Council's libraries through the year have reflected the increasing diversity of our community by including Hindi, Japanese and regular Chinese bi-lingual sessions. Volunteers assist library staff as co-presenters with welcoming songs and stories, dressing in traditional costume where possible. The Japanese story time celebrated the Tanabata Festival and the children could try on traditional yukata costume. These sessions continue to be highly popular and attract capacity audiences.

Library staff also coordinate children's cultural displays to mark significant cultural events such as Chinese New Year, the Chinese Moon Festival and Diwali.

Community Language Resources: Hornsby Library Service is the highest metropolitan user and second highest user in NSW for bulk loans from the State Library of NSW of community language books and audio visual materials. 29 community languages are represented in this collection supporting the cultural diversity of the Hornsby Shire community. This collection is highlighted each February on Mother Tongue day.

Community Information Programs: Hornsby Library Services held various community information sessions for the Chinese community across the branches. During Law Week talks were held on wills, power of attorney and enduring guardianship. Other subjects included Tax Tips for 2014 and a Bone density/Osteoporosis talk. Throughout the year the cultural diversities of our community were promoted and highlighted through displays, the community language collection and art exhibitions. The highlight for the year was the Japanese Tea Ceremony event attracting over 90 participants.

The library conducts many tours throughout the year for migrant English classes, introducing them to the services and programs in the library to enhance inclusion.

Tax Help Volunteers and Justices of the Peace:

Supported by the Australian Tax Office, Hornsby Library provides access to Tax Help volunteers and services in community languages - Cantonese, Mandarin, Spanish, Farsi and Tamil. The service provides low-income earners with support to complete their tax returns with the assistance of fully trained and accredited volunteers.

Cantonese, Mandarin and Spanish speaking Justices of the Peace also volunteer throughout the year as part of the larger program at branch libraries.

Literacy Collection: Council libraries (at Hornsby, Pennant Hills and Epping) hold a range of over 1,600 literacy resources for adults wishing to improve their English as a second language.

The IELTS (International English Language Tests) are popular resources among these customers. The range of resources includes workbooks with CDs, including preparatory DVDs, condensed popular fiction books, graded readers, non-fiction National Geographic reading series with DVDs as well as graphic literacy items on Shakespeare.

'Recycle Right', 'Unit Blocks' and 'Love Food Hate Waste':

Council has been working with multicultural communities to promote waste services. Programs include 'Love Food Hate Waste' workshops in Mandarin, held in association with the Ethnic Communities Sustainability Living Program, recycling conversations with local English conversation classes and participating in ethnic festivals including the Cherrybrook Chinese Lantern Festival.

Due to this work with multicultural communities, Council's waste education material now includes more photographic images and translation of key phrases into Chinese and Korean. Council has also produced multilingual signs for apartment blocks, multilingual waste newsletters and new resident information brochures.

These highlights were submitted to the Community Relations Commission (for a Multicultural NSW) in October 2014 for inclusion in the 2014 Community Relations Report.

my community

Compliance with the NSW Carers (Recognition) Act 2010

Educational Strategies

Educational strategies that have been implemented in the last 12 months

- **The Access and Social Justice Consultative Group:** advocates for people with a disability, grandparents, carers and people from a culturally and linguistically diverse background. The group was consulted on a range of projects including the Hornsby Aquatic and Leisure Centre and the new Hornsby Station Footbridge.
- **International Day of People with a Disability:** was celebrated with an event in Hornsby Mall with four local disability services along with clients, families and the public attending.
- **Home Modification and Maintenance Service:** Delivered to more than 1,100 clients, providing services for those who are frail, aged, people with a disability and their carers.
- **Home and Community Care Support:** programs were assisted by Council hosting quarterly forums to help services to network, find out the latest industry information and manage changes to the sector.
- **Support for single parent families:** Two play therapy workshops for single parent families were organised by Council, in collaboration with Medicare Local, the Hornsby Kuring Gai Local Area Command and Relationships Australia.
- **Health and Wellbeing Community Expo:** Council partnered with other community organisations to deliver the Expo which highlighted local health services. 4,500 residents attended the Expo which was sponsored by Medicare Local.
- **Healthy lifestyle information sessions:** Council partnered with specialist organisations to deliver seminars on topics including: cancer prevention, hearing, diabetes, healthy eating and first aid.
- **Supporting the frail and aged:** A new Community Transport bus was launched with the assistance of Council, servicing people from Berowra to Brooklyn.
- **Aboriginal Community Facilitator Program:** funded by the NSW Government to support young Aboriginal families through service provision and events. Events include the 'Our Kids, Our Mob' project, Christmas in the Bush and National Close the Gap Day.
- **The Aboriginal HACC Development Officer** funded by the NSW and Australian Governments: supports Aboriginal people with a disability, older Aboriginal people and their carers throughout Northern Sydney. The project assists mainstream services to engage the Aboriginal community and develop cultural awareness.
- **Kitchen Masters Tucka Class – Cooking with a Disability:** An annual Aboriginal cooking class for carers and people living with a disability.
- **Carers Week art exhibition,** launch and morning tea: in partnership with Northern Sydney Area Health, celebrating the valuable work of carers in the community.
- **End of Life Decisions seminar:** hosted as part of the Healthy Living Festival in order to address the complex and confusing myriad of tasks that face carers and people who are dying including power of attorney, guardianship and wills.
- **Grandparents and Carers Support groups:** 12 Grandparent Carer support group meetings were facilitated by Council. The group meets to discuss specific issues and needs of caring permanently for grandchildren. Council officers supported three Carers network meetings and three Hornsby Carers support meetings by attending, giving advice, information and referrals.
- **A cooking class for men who are carers or living alone:** was delivered in Hornsby with 10 men participating. This was in partnership with NSW Health. The men enjoyed meeting each other and learning new skills and confidence in the kitchen. The group also worked together to provide the Volunteers Celebration morning tea.

Consultation and liaison with Carers

Policies and initiatives that impact on carers that have been developed or implemented in the last 12 months

- The Carers monthly meeting group is consulted on their needs and future development opportunities.

my community

Staff who are carers

a) *How human resource (HR) policies support staff who are carers*

- Council has a Sick and Carer's Leave Determination, which incorporates the flexibilities available to staff through the Local Government (State) Award 2014.

b) *Changes made to HR policy or practice to improve this support*

- As well as the flexibilities afforded to carers as outlined in the Local Government (State) Award 2014, the requirements of carers are considered on a case by case basis where more generous arrangements are requested. These are accommodated where possible.
- The Local Government (State) Award 2014 has also introduced more generous allowances for Bereavement Leave for certain classifications, which have been adopted by Hornsby Shire Council.

Financially assisting others

Each year Council calls for applications for financial assistance under the Community Donations Program. Council's Policy relating to the Community Donations Program was substantially revised early in 2013.

Applications seeking a total of \$14,810 were received from 7 community groups in 2013/14. The program granted \$3,710 to 2 community groups.

Council granted a further \$13,000 to internal applications and \$1,000 towards the establishment of a Hornsby Women's Shelter.

Community group/organisation	Funded amount
1 Hornsby Art Society	\$1,710
2 Dangar Island Historical Society	\$2,000
3 Mayor's Youth Trust Fund	\$3,000
4 Emergency Relief Fund	\$5,000
5 Fee Waiver Request Fund	\$5,000
6 Hornsby Women's Shelter	\$1,000
TOTAL	\$17,710

Financial assistance is also provided by Council by way of:

- foregone rental for the use of Council buildings by community groups
- subsidies to sporting groups for their use of sportsgrounds
- other financial assistance provided to community groups.

During 2013/14, Council subsidies to community and sporting groups were estimated at approximately \$2,900,000.

Other Council initiatives to assist community groups include a Community Fundraising Barbeque Trailer that is available for use by community groups as part of their fundraising activities.

For information on Council's financial assistance and in-kind grant programs visit:
hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/
 "POL00209 Policy - Donations and Grants - Council Cash and Non-Cash"

my community

Sponsorship

Council has a Sponsorship and In-Kind Support Policy to provide guidelines to assist Council to utilise sponsorship and the provision of in-kind support effectively and with probity.

For information on Council's sponsorship guidelines visit: [hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/](http://hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/POL00258)
"POL00258 Policy - Sponsorship and In-Kind Support - Council's Involvement"

Sponsorship arrangements entered into during 2013/14 are set out below:

SPONSORSHIP Council received 2013/14						
	Who from	What for	Cash	Contra	For	Date approved
1	The Bush Telegraph Weekly	Bushland Festival 2013		Contra sponsorship	in exchange for advertising	19/8/2013
2	St George Bank Hornsby	Bushland Festival 2013	\$7,000			17/7/2013
3	Transpacific Cleanaway	Returned to Glory Recycled Art Competition/Exhibition	\$5,500 \$100		Prize money For 'Cleanaway Award'	30/9/2013
4	Chroma Australia	2013 Festival of the Arts and Hornsby Art Prize	\$1,000		Prize money	16/7/2013
5	Hornsby Art Society	2013 Festival of the Arts and Hornsby Art Prize	\$500	\$385	Prize money and 7 annual memberships	22/7/2013
6	Hornsby RSL	2013 Festival of the Arts and Hornsby Art Prize	\$1,000		Prize money	24/7/2013
7	Sydney Art School	2013 Festival of the Arts and Hornsby Art Prize	\$1,000		Prize money	16/7/2013
8	North Shore Art Supplies	2013 Festival of the Arts and Hornsby Art Prize		\$1,000	Gift vouchers	17/7/2013
9	Bendigo Bank Berowra	2013 Festival of the Arts and Hornsby Art Prize	\$1,000		Prize money	21/6/2013
10	Gallery Systems	2013 Festival of the Arts and Hornsby Art Prize		\$1,000	Product in kind	18/7/2013
11	The Bush Telegraph Weekly	2013 Festival of the Arts and Hornsby Art Prize	\$1,000	Contra sponsorship	in exchange for advertising	18/7/2013
12	S & S Wholesale	2013 Festival of the Arts and Hornsby Art Prize		\$1,000	Gift voucher	18/7/2013
13	Art Scene, West Ryde	2013 Festival of the Arts and Hornsby Art Prize		\$1,400	Gift voucher	20/7/2013
14	Community Church Hornsby	Christmas Spectacular - Community Partnership event		Contra sponsorship	In exchange for organising entertainment, main stage program, seeking sponsorships and managing stall processes in line with Council's provided budget	9/9/2013
15	Rotary Club of Wahroonga	Family NSW Indigenous Programs for 2013-14	\$5,000		To assist the Family NSW Indigenous Program with their work	30/8/2013
16	Hills Hawks Football Club	New lighting at Hayes Oval	\$40,000			21/5/2014
17	Westfield Hornsby	Summer Space Activation Hornsby Mall	\$4,000			27/11/2013
18	Laing & Simmons	Council's Community BBQ Trailer		\$7,800	Condiments	27/11/2013
19	Tender Value Meats	Council's Community BBQ Trailer			Subsidised sausages and onions for community groups	27/11/2013
20	SNAP Waitara	Christmas Spectacular 2013		Contra sponsorship	in exchange for printing	1/12/2013

my community

SPONSORSHIP Council gave 2013/14						
	Who to	What for	Cash	Contra	For	Date approved
1	Berowra Apex	Berowra Outdoor Movie Event	\$5,000		Support for a community based and organised outdoor movie event	25/10/2013
2	1st Cherrybrook Scouts Group	Outdoor movie event - John Purchase Oval, Cherrybrook	\$5,000		Support for a community based and organised outdoor movie event	23/1/2014
3	Community Church Hornsby	Christmas Spectacular 2013		\$25,000	Coordinate and manage event in conjunction with Council	1/9/2013
4	Northern Suburbs District Women's Bowling Association	Annual Hornsby Shire Trophy Day - 22 August 2014	Cost of trophies		Trophies	24/6/2013
5	NSW Justices Association	Annual Conference - 24 May 2014		\$2,200	Gold sponsor package	7/3/2014
6	NSW Justices - NSW Branch	Justice of the Peace Conference			Three sets of Council's Centenary publications	6/2/2014
7	Wisemans Ferry Bowling Club	Hornsby Shire Cup Lawn Bowls Competition - 22 September 2013	Cost of trophies		Trophies	20/6/2013
8	Pennant Hills High School Asquith Girls High School Cherrybrook Technology High School Tangara School for Girls Cheltenham Girls High School Epping Boys High School Asquith Boys High School Northholm Grammar School Arden Anglican School Loreto Normanhurst School Normanhurst Boys High School Pacific Hills Christian School Galston High School Hornsby Girls High School Barker College	Mayor's Book Award		\$25	book voucher	19/11/2013

Work carried out on private land

Council did not undertake any work on private land during the 2013/14 financial year.

my lifestyle

1,690 metres
new footpaths constructed



Berowra Waters ferry - Francis Keogh - 2011 Photo competition

my lifestyle

Highlights

10

Park / Playground upgrades

- Tahlee Park, Castle Hill
- Larool Park, Thornleigh
- Fagan Park Garden of Many Nations
- Gumnut Playground, Cherrybrook
- Headen Park, Thornleigh
- Waninga Road Park, Hornsby Heights
- Kangaroo Point, Brooklyn
- Willow Park, Hornsby
- Mildred Avenue Park, Hornsby
- Hornsby Park, Hornsby

7

Sporting facility upgrades

- Pennant Hills Park - car park
- Berowra Oval, Berowra - floodlights
- Campbell Park, West Pennant Hills - floodlights
- Hayes Oval, Galston - floodlights
- Mark Taylor Oval, Waitara - amenities building
- Montview Bike Park, Hornsby Heights
- Old Mans Valley Mountain Bike Trail (Stage 2)

2

Dog off leash improvements

- Lyne Road Reserve, Cheltenham
- Rofe Park, Hornsby Heights

6

Footpath improvements

- Bolton Avenue, Mount Colah
- Hakea Crescent, Galston
- Adamson Avenue, Thornleigh
- Berowra Road, Mount Colah
- Eddy Street, Thornleigh
- Beecroft Road, Cheltenham

my lifestyle

Highlights

10 Local road improvements

- Willarong Road, Mount Colah
- Plympton Road, Epping/Carlingford
- Ben Bullen Road, Glenorie
- Berowra Waters Road, Berowra Heights
- Brooklyn Road, Brooklyn
- Hull Road, Beecroft
- Freemans Lane, Glenorie
- Ridge Road, Arcadia
- Quarry Road, Dural
- Goodwyn Avenue, Berowra

2 Drainage improvements

- Hornsby CBD trunk major drainage system
- Somerset Street, Epping

4 Foreshore upgrades

- Dangar Island Seawall Area 1 (Stages 1 and 2)
- Parsley Bay loading dock access road re-sheeting
- Brooklyn Wharf
- Wisemans Ferry wharf

4 Building improvements

- Hornsby Heights Community Centre - kitchen and floor coverings
- Epping Leisure and Learning Centre - toilets
- Galston Library - roof
- Roselea Community Centre - upgrade

Highlights

2 Cycleways

- Brooklyn Road, Brooklyn (shared path) Stage 1B
- Shepherds Drive, Cherrybrook - off road cycleway between New Line Road and Kenburn Avenue
- Review commenced and community forums held to revise Hornsby Shire Bike Plan

2 Aquatic and Leisure Centres

- Hornsby Aquatic and Leisure Centre opening August 2014
- Galston Aquatic and Leisure Centre granted development consent for new learn to swim pool

Hornsby Station Footbridge

- Contract signed to finalise the detailed design of the footbridge by October 2014 and allow for the selection of a contractor early in 2015

2 Minor Traffic Facilities

- Pacific Highway, Hornsby 40km/h traffic calming
- Pacific Highway, Asquith - upgrade of pedestrian crossing near Asquith Boys High School

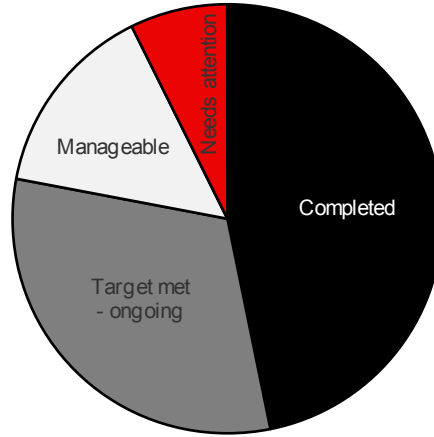
4 Fire Control facility upgrades

- Dangar Island Rural Fire Station - new station
- Mount Kuring-gai Rural Fire Station - expansion and refurbishment
- Muogamarra Rural Fire Station - door lifting to accommodate new appliances
- Hornsby Heights Fire Station - door lifting to accommodate new appliances

my lifestyle

Measuring our progress for 2013/14 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 8: 'Vibrant and viable living centres'

8A: Support the living centres in the Shire to be distinctive and vibrant

8A.1	Work to improve the aesthetics of living centres in the Shire	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	<p>Work on this project has stalled because:</p> <ul style="list-style-type: none"> ■ A proposal for public art on some buildings on the west side was not approved by the Heritage Committee ■ Great artwork on the legal graffiti wall at Cherrybrook is rapidly painted over by others <p>The focus has been on improving signage on council buildings</p>	—
		Undertake an audit of all signage in the Shire and establish a consolidated database of signs	This is an ambitious project that will occur over time. Signage has been replaced at Thornleigh Brickpit Sports Stadium, child care centres and Hornsby Library. Due to lack of existing data an 'app' is being developed to assist in data collection	—

8B: Encourage the provision of facilitated activities in community facilities and council services

8B.1	Provide flexible programs in safe, healthy and stimulating environments	Develop a new business plan for Council's child care operations	<ul style="list-style-type: none"> ■ Occupancy rates range between 95-97% ■ Promotional plan to be developed to offer existing users extra days if vacancies exist 	✓
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my lifestyle

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
	Undertake Quality Standard Assessment and Compliance - Council's four child care centres	All Centres 100% compliant <ul style="list-style-type: none"> ■ Asquith - met standard in 6 areas, exceeded in 1 area ■ Hornsby - met standard in 5 areas, exceeded in 2 areas ■ Greenway Park - met standard in 3 areas, exceeded in 4 areas ■ Somerville Park - met standard in 1 area, exceeded in 6 areas 	✓
	Assist people to get support through the Home Modification Service	93.5% support requests actioned and 934 people supported through the Home Modification Service	✓

Outcome 9: 'Effective infrastructure and services'

9A: Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities

9A.1	Design and implement projects in natural areas	Open mountain bike track in Hornsby Park and Old Mans Valley – Stage 2	Completed. <ul style="list-style-type: none"> ■ Council established a trailcare program with volunteers from Sydney North Off Road Cyclists ■ Construction of Stage 2 of mountain bike track completed 	✓
9A.2	Identify and plan future maintenance, renewals and upgrades for Council's pavement, stormwater and foreshore facilities assets and complete as per the Asset Plan	Plan and complete the Footpath and Local Roads capital works programs	<ul style="list-style-type: none"> ■ See p63 for details of completed projects ■ Average maintenance expenditure (per km) Footpaths \$750 ■ Average maintenance expenditure (per km) Local Roads <ul style="list-style-type: none"> - (sealed) \$7,520 - (unsealed) \$5,660 	✓
		Plan and complete the Major and Minor Drainage capital works programs	<ul style="list-style-type: none"> ■ See p63 for details of completed projects ■ Average maintenance expenditure (per km) \$2,090 	✓
		Plan and complete the Foreshore Facilities capital works program	See p63 for details of completed projects	✓
9A.3	Progress major capital works identified within the Long Term Financial Plan	Plan and complete redevelopment of the new Hornsby Aquatic Centre	Completed. Hornsby Aquatic and Leisure Centre due for completion early August 2014	✓

my lifestyle

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
		(C) Progress concept designs of the Hornsby pedestrian bridge, including linking the east and west sides, and explore investment/partnership options	Contract signed to finalise the detailed design of the footbridge by October 2014 and allow for the selection of a contractor early in 2015	✓
9A.4	Identify and plan future maintenance, renewals and upgrades for Council's building assets and complete as per the Asset Plan	Plan and complete the Building Improvements capital works program	See p63 for details of completed projects	✓
		Progress the Storey Park Community Facility Redevelopment	Council to seek EOI for external parties to operate its child care centres. Until this matter is resolved, the Storey Park Community Facility redevelopment is in abeyance	—
9A.5	Identify and plan future maintenance, renewals and upgrades for Council's open space assets and leisure facilities and complete as per the Asset Plan	Plan and complete the Open Space capital works program	See p62 for details of completed projects	✓
		Update and maintain Playfix Park Asset Database annually	<ul style="list-style-type: none"> ■ Draft structure has been developed to allow capture of data ■ Identification of resources is required to progress 	✗
		Replace key plant and equipment at Galston and Epping Aquatic Centres	<ul style="list-style-type: none"> ■ Galston - See p64 details of completed projects ■ Epping - deferred for re-evaluation of full maintenance program 	—
9A.6	Provide quality recreational programs in a safe and aesthetic environment that is responsive to the needs of users	Maintain Thornleigh Brickpit Sports Stadium utilisation	The Stadium is utilised to capacity during peak periods - overall utilisation 62%	✓
		Maximise value in aquatic centre management	<ul style="list-style-type: none"> ■ Epping and Galston Centres maintained target for Learn to Swim income. Epping closed for winter end March 2014 ■ Recruiting finalised and equipment ordered for Hornsby Aquatic and Leisure Centre 	✓
9A.7	Undertake studies to investigate and review options for improved infrastructure and facilities	(C) Conduct study into future recreation and leisure needs, including outlining short, medium and long term deficits with recommendations to address shortfall	Consultants appointed and public consultation commenced May 2014 - Active Living Hornsby Strategy (ALHS). Completion expected October 2014	✓

my lifestyle

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
	(C) Review operational lands and open space	<ul style="list-style-type: none"> ■ Review of Community Facilities Strategic Plan underway. Public consultation to commence July 2014 ■ ALHS underway 	✓

9B: Work with appropriate partners towards improving transport networks throughout the Shire and developing additional infrastructure to support sustainable transport options

9B.1	Work with Roads and Maritime Services to improve road safety	Implement road safety education projects to reduce road trauma	Projects delivered include: <ul style="list-style-type: none"> ■ Parents and Carers of Learner Drivers workshops ■ Child safety restraint checking days ■ Speed Awareness project ■ Safer Senior Drivers presentations ■ Safety Around Schools 	✓
9B.2	Undertake strategic studies associated with traffic and parking	Implement recommendations of the Hornsby CBD Parking Review	<ul style="list-style-type: none"> ■ Activities undertaken include initiatives to maximise short-term on-street parking in Hornsby Town Centre ■ Hornsby west side car park options modelling commenced 4th quarter to explore sites suitable for providing off-site parking for constrained sites in Hornsby Town Centre 	✓
		Review Hornsby Shire Bike Plan	<ul style="list-style-type: none"> ■ \$25,000 grant received from RMS ■ Some delays in appointing a consultant ■ Project now underway and community forums held early June 	-
		Implement recommendations of Hornsby Hospital Precinct Parking Review	<ul style="list-style-type: none"> ■ 2 hour parking in Derby Road (near hospital precinct) implemented ■ Parking conditions will be reviewed after completion of the hospital construction works 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
	Commence Hornsby Quarry Access Study	Completed. Linked to proposals for filling of Hornsby Quarry (see item 10A.2)	✓
	Update the Hornsby Blackspot List and Unfunded Facilities list and prioritise locations	<ul style="list-style-type: none"> ■ Reviewing 2013/14 application for Wylds Road, Arcadia in light of recent fatal crash ■ Reviewing past applications with new crash data for 2015/16 	✓
9B.3	Partner with State Government regarding local transport needs	Projects include: <ul style="list-style-type: none"> ■ North West Rail Link - work about to commence on Cheltenham Oval. Franklin Road pedestrian and traffic management in place ■ Epping to Thornleigh Third Track - noise and vibration report released for comment June 2014 ■ NorthConnex - EIS to be released for comment in July 	✓
	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	<ul style="list-style-type: none"> ■ Stage 1 completed ■ Funding application for Stage 2 lodged with RMS 	✓
	Complete annual review of traffic, parking and road safety data	<ul style="list-style-type: none"> ■ Awaiting written confirmation of 2014/15 submissions ■ Progressing 2015/16 project nominations 	✓
	Plan and complete the Minor Traffic Facilities capital works program	See p64 for details of completed projects	✓
9B.4	Plan and control traffic flows and enforce parking restrictions on road network	<ul style="list-style-type: none"> ■ All areas of enforcement carried out with full complement of traffic rangers ■ Expected that Court appearances will increase due to more rigorous pursuit 	✓
	Plan and control traffic flows	Significant number of DAs due to rezoning of land (Housing Strategy). Increased number of Local Traffic Committee items due to State Government State Significant Infrastructure Projects	✓

my lifestyle

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 10: 'A harmonious natural and built environment'

10A: Provide infrastructure and services that are socially, environmentally and culturally responsive to community needs

10A.1	Manage and maintain Council's sporting and leisure facilities to ensure safety and accessibility, and encourage multi use to achieve a positive outcome for the community	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres	Ongoing. Provision of additional resources is assisting with the heavy workload	—
10A.2	Provide strategic land use planning and urban design	Implement Comprehensive Local Environmental Plan	Completed. LEP gazetted on 11 October 2013	✓
		Progress comprehensive Local Environmental Plan housekeeping amendments	Currently being progressed and anticipated to be finalised in 2014/15	✓
		Implement Comprehensive Development Control Plan	Completed. Comprehensive DCP commenced on 11 October 2013	✓
		Progress Comprehensive Development Control Plan housekeeping amendments	Currently being progressed and anticipated to be finalised in 2014/15	✓
		Pursue Hornsby Quarry legal actions	Completed. Hornsby Quarry legal proceedings have been settled	✓
		Progress Epping Town Centre Urban Activation Precinct	<ul style="list-style-type: none"> ■ Epping Town Centre Urban Activation Precinct amendment to LEP 2013 published on NSW Legislation website 14 March 2014 ■ Grant funding of \$2.5 million offered for upgrades to West Epping parking and preparation of public domain plan for Epping Town Centre 	✓
		(C) Investigate alternative proposals for filling Hornsby Quarry	<ul style="list-style-type: none"> ■ State Government considering site for spoil from NorthConnex ■ Discussions with LLB (Lend Lease Bouygues), the successful contractor for NorthConnex project, and RMS continuing 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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10B: Monitor and review existing planning controls to ensure quality outcomes for the long term benefit of the Shire

10B.1	Assess applications for building development, subdivision and land use proposals, and issue certificates and approvals	Assess applications and monitor value of development application income received	<ul style="list-style-type: none"> ■ A significant increase in the number of DAs received has resulted in a minor impact on processing times ■ Development approvals with a construction value of \$610 million approved during 2013/14 (compared with \$295.6 million in 2012/13) 	✓
10B.2	Ensure compliance with plans and controls	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	Legal expenses associated with DA appeals are generally within budget	✓
		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"> ■ Staff employed in two newly created positions ■ State Government has delayed the commencement of the requirement for pool compliance certificates until April 2015 	✓

Outcome 11: 'A vibrant and resilient economy'

11A: Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses generating more local jobs

11A.1	Continuously monitor the effective and efficient delivery of GIS, survey and property services and enhance total returns from Council's property portfolio	Review Property Management Business Activity	External consultant being resourced to complete this calendar year	—
		Progress the actions from the operational land review	To be completed in line with community facilities and open space reviews (see items 7B.1 and 9A.7)	—
		Develop a Strategic Plan for the provision of efficient and effective GIS services to Council and our community	Completed. GIS Strategy approved by Council August 2013	✓
		Manage cadastral surveys and other surveying services for Council	Constant reprioritisation required due to shifting priorities with both internal and external customers	✓

my lifestyle

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
11A.2	Manage the Hornsby Mall to maximise community benefit	Commence the review of the Hornsby Mall Strategic Plan	Review commenced. Future management options being evaluated	—
		Assist and participate in the reinvigoration of Hornsby Mall	The Events Team continues to activate the Mall with markets, community groups holding BBQs and small events assisting other areas of council to have exposure to the public	✓
11A.3	Manage acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development	Work with Transport NSW to facilitate the temporary occupations and compulsory acquisitions of Council's land for ground level and underground rail facilities for the North West Rail Link and the Epping to Thornleigh Freight Line projects	<ul style="list-style-type: none"> ■ Matters addressed as they arise ■ Awaiting determination of compensation by Valuer General 	✓
		Continue to manage current and proposed property transactions in accordance with the organisation's goals	<ul style="list-style-type: none"> ■ High priority projects delivered in line with expectations ■ Review of Property Services Business Activity should provide improved information to enhance service provision 	✓
11A.4	Review and implement plans and controls with economic impact	Implement new Local Development Contributions Plans (s94 and s94A)	Section 94 plan amended levying a lower contribution rate for granny flat development due to concern about affordability	✓
		Implement and continue s94 Register, procedures and monitoring/review	Development of reports from Pathway and Masterview ongoing	✓
		(C) Progress Hornsby West Side planning proposal	<ul style="list-style-type: none"> ■ The Hornsby West Side Planning Proposal was adopted by Council in June 2014 and has been issued to the Department of Planning and Environment for finalisation ■ Supporting amendments to the DCP will be re-exhibited as a result of submissions received 	✓
		Implement Hornsby West Side s94	The Strategic Planning Program adopted by Council in April 2014 amended the commencement date of this project to July 2014	—

my lifestyle

performance measures

	(Community Indicator) Measure	Target	Latest Result	Trend
P8.1	Number of new residential dwellings approved for seniors and independent living	975 new dwellings by 2021 (675 @ 2011)	Data not yet available	?
P9.1	Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	50% of all trips	44% (Planning for the Future Survey - April 2012)	x
P9.2	Percentage of employed residents who travel to work using sustainable transport most days	Improvement on 2011 ABS Census of 27.1%	(No update available)	~
P9.3	Percentage of car trips on an average weekday	Less car trips than 2010/11 (72% of all trips)	71% (2011/12)	✓
P10.1	Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more	Improvement on 2012 survey of 57%	(No update available)	~
P11.1	Unemployment rates compared to September 2012	Less unemployment than September 2012 (4.2%, 3,928 persons)	5.19% (4,945 persons) (December 2013)	x
P11.1a	Number of local jobs	Improvement on 2011 - 52,872	53,223 (June 2013)	✓
P11.2	Percentage of the population that live and work in the Shire	Improvement on 2011 ABS Census of 26.1% (20,519 workers)	(No update available)	~
P11.3	Personal income - Average wage and salary	Improvement on 2009 – \$57,494	\$63,145 (June 2011)	✓
P11.4	Number of local businesses	Improvement on 2011 - 15,403	15,485 (June 2012)	✓
P11.5	Gross regional product for Hornsby Shire and per capita value	Improvement on June 2011 \$6.234 billion \$38,062 per capita	\$6.384 billion \$38,260 per capita (June 2013)	✓

my lifestyle

Capital works completed this year

From time to time Council may reprioritise capital projects in the annual Operational Plan due to changing needs, for example to respond to changes in the community, the environment of the proposed works, or resource allocation. More detail on the capital works completed during 2013/14 and summarised on pp51-52 and p23 is shown here:

Park / Playground upgrades	
Tahlee Playground, Castle Hill	New play equipment, including boat rocker, swings and an embankment slide, new park furniture, replacement of damaged footpaths, new grass
Larool Park, Thornleigh	New play unit including slides, climbing and balancing equipment; new swing set allowing several children to swing at once; recycled rubber softfall and mulch undersurfacing that allows access for people with mobility impairment; new picnic tables; new pathway and returfing and mass planting of 500 Council-supplied native tubestock
Fagan Park Garden of Many Nations	Works included roof repairs for the Netherby Homestead and museum including replacement of bullnose roofing and guttering. Shingle roof replaced on the North American garden cottage. Shingle roof and timber decking were also replaced on the Chinese garden bridge / gazebo. Park furniture replaced throughout the park including new seating and picnic tables
Gumnut Playground, Cherrybrook	New playground with swings, slide, climbing unit and rope nest swing; rubber softfall; outdoor gym and exercise equipment (added to the plan after consultation with the community); extensive decorative plantings including an arboretum; pathways linking neighbourhoods via the park and loop paths for bike riding
Headen Park, Thornleigh	Extension to the amenities building to provide additional storage room for the sporting club
Waninga Road Park, Hornsby Heights	Surface upgrade
Kangaroo Point, Brooklyn	An upgrade of the waterside park at Kangaroo Point has been completed. It includes improved parking, restored stone walls, a timber deck, new picnic tables, improved landscaping and tree plantings.
Willow Park, Hornsby	Playground undersurfacing replacement
Mildred Avenue Park, Hornsby	Playground undersurfacing replacement
Hornsby Park, Hornsby	New landscape works creating a forecourt to the new Aquatic and Leisure Centre
Sporting facility upgrades	
Pennant Hills Park	The car park has been paved, removing ruts and potholes, in an all weather sealed surface; improved traffic flows and reduced congestion
Berowra Oval	New floodlights have been installed to provide better facilities for night football activities
Campbell Park, West Pennant Hills	New floodlights have been installed to provide better facilities for night football activities
Hayes Oval	Additional sportsground lights have been installed
Mark Taylor Oval, Waitara	Amenities building improvement
Montview Bike Park, Hornsby Heights	Entire track refurbished with new basalt soil making a smoother ride
Old Mans Valley Mountain Bike Trail (Stage 2)	Stage 2 trail adding 2.4 km to the trail making an overall 5.9 km



my lifestyle

Dog off leash improvements

Lyne Road Reserve, Cheltenham	A new informal off-leash dog park
Rofe Park, Hornsby Heights	Upgrade of existing dog off lease area facilities including new bench seats, new platform seats, a table and new path works



Local footpath improvements

Bolton Avenue, Mount Colah	West side – Kuring-gai Chase Road to Berowra Road
Hakea Crescent, Galston	East side – 21 Hansen Avenue to footpath link
Adamson Avenue, Thornleigh	East side – Sefton Road to Norman Avenue
Berowra Road, Mount Colah	South side – Belmont Parade to No 28 Berowra Road
Eddy Street, Thornleigh	South side – Tillock Street to Janet Avenue
Beecroft Road, Cheltenham	North side – Old Beecroft Road to Steward Close



Local road improvements

Willarong Road, Mount Colah	Stage 1 – western end to Mount Street – both sides
Plympton Road, Epping/Carlingford	Stage 2 – Avonlea Drive to Magnolia Avenue – east side
Ben Bullen Road, Glenorie	Upgrading of 700m of unsealed road (from end of seal)
Berowra Waters Road, Berowra Heights	(REPAIR Program – 50% RMS funding)
Brooklyn Road, Brooklyn	Stage 1 (no. 57 to no. 87) – both sides
Hull Road, Beecroft	Copeland Road to Fiona Road – both sides
Freemans Lane, Glenorie	Upgrading of 500m of unsealed road (from end of seal)
Ridge Road, Arcadia	200m unsealed road
Quarry Road, Dural	Old Northern Road to Harris Road – pavement reconstruction
Goodwyn Avenue, Berowra	Stage 1 – both sides



Drainage improvements

Hornsby CBD trunk major drainage system	Work will substantially reduce surface flooding
Somerset Street, Epping	Drainage improvements



Foreshore upgrades

Dangar Island Seawall Area 1	Stages 1 and 2
Parsley Bay loading dock	Access road re-sheeting
Brooklyn Wharf	Refurbishment
Wisemans Ferry Wharf	Refurbishment

Building improvements

Hornsby Heights Community Centre	New kitchen and floor coverings
Epping Leisure and Learning Centre	Toilets upgraded for access
Galston Library	Roof replaced/insulated
Roselea Community Centre, Beecroft	\$1.6 million renovation funded jointly by the Australian Government and Council



my lifestyle

Cycleways

Brooklyn Road, Brooklyn	Shared path Stage 1B
Shepherds Drive, Cherrybrook	Off road cycleway between New Line road and Kenburn Avenue



Aquatic and Leisure Centres

Hornsby Aquatic and Leisure Centre	New facility opening August 2014 consisting of a heated outdoor 50 metre pool, a heated 10 x 25 metre indoor pool for learn to swim activities, a heated indoor leisure pool with zero depth entry and a gymnasium
Galston Aquatic and Leisure Centre	Granted development consent for new learn to swim pool



Hornsby Station Footbridge

Contract signed to finalise the detailed design of the footbridge by October 2014 and allow for the selection of a contractor early in 2015



Minor Traffic Facilities

Pacific Highway, Hornsby	40km/h traffic calming
Pacific Highway, Asquith	Upgrade of pedestrian crossing near Asquith Boys High School

Fire Control facility upgrades

Dangar Island Rural Fire Station	New station
Mount Kuring-gai Rural Fire Station	Expansion and refurbishment
Muogamarra Rural Fire Station	Door lifting to accommodate new appliances
Hornsby Heights Fire Station	Door lifting to accommodate new appliances

Catchments remediation

Murralong Road, Mount Colah	Upgrade existing sediment basin into a biofilter
Gavin Place, Cherrybrook	Upgrade existing sediment basin into a biofilter
Appletree Drive, Cherrybrook	Construction of large end-of-pipe biofilter
Pecan Place, Cherrybrook	Construction of large end-of-pipe biofilter
Odney Place, Cherrybrook	Installation of large graduated trash rack
Larool Crescent, Thornleigh	Small upflow wetland
Britannia Road, Pennant Hills (Pennant Hills Park)	Car park bioswale



my lifestyle

Still in progress

The table below shows progress as at the end of June 2014 of capital works scheduled in the 2013/14 Operational Plan but not yet complete.

PROJECT	WHY /WHEN ?	Performance
Footpaths		
■ Bristol Avenue, Wahroonga - south side - Hewitt Avenue to Hinemoa Avenue	■ Deferred to fund works at Kangaroo Point	X
■ Dent Street, Epping Stg 1 - north side - Downing Street to Dent Street Park	■ Deferred to fund works at Kangaroo Point. To be done with Stage 2 in 2014/15 program	—
Drainage		
■ The Glade (#7, #9, #11), The Knoll (#3), Galston - improve functional overland flowpath	■ A need to coordinate with Sydney Water regarding sewerage construction has resulted in delay	—
■ The Glade (#16, #18) to 1 Gardiner, Galston - upgrade pits, amplify pipe line	■ Construction planned to commence in October 2014	—
Aquatic and Recreational Centres		
■ Epping Aquatic Centre - refurbishment works	■ Deferred for re-evaluation of full maintenance program	X
Open Space Assets		
■ West Epping Oval – retaining wall replacement and masterplan design	■ Plan of Management identifying scope of park redevelopment being prepared	X
■ Greenway Park, Cherrybrook - skate park expansion	■ Construction underway and due for completion end July 2014	—
■ Greenway Park, Cherrybrook - amenities	■ Funding reallocated to Cherrybrook Skate Park	X
■ Carmen Crescent, Cherrybrook - playground	■ Deferred to fund playground undersurfacing replacements at three other locations ■ Scheduled for 2014/15	—
Foreshore Facilities		
■ Parsley Bay loading dock strengthening	■ Report from Cardno Consultants to determine need and extent of strengthening required	X
■ Dangar Island Pontoon (new)	■ Deferred to 2014/15	—
■ Milsons Passage Wharf Rehabilitation	■ Deferred to 2014/15	—
Building Improvements		
■ Gumnut Community Centre, Cherrybrook – upgrade toilets (stage 1)	■ Funding transferred to Epping Learning and Leisure Centre and Hornsby Heights Community Centre ■ Deferred to 2014/15	—
■ Pennant Hills Community Centre – upgrade entrance and toilet facilities for access	■ Works deferred at request of Community Services Branch	X
Minor Traffic Facilities		
■ Epping Town Centre 40 km/h traffic calming	■ Project design not available this year due to other urgent works	X
■ Edgeworth David Avenue and Balmoral Street - traffic signals and median at Parks Avenue	■ Construction underway and due for completion in August 2014	—

my lifestyle

Council's assets

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets which are in need of renewal and replacement.

In March 2011, Council adopted a Resourcing Strategy which includes an Asset Management Framework to assist in the long-term management of assets.

In June 2011 Council successfully applied to IPART to increase rates to fund important infrastructure and asset improvement work across the Shire over the next 10 years.

Key assets requiring attention

Hornsby Aquatic Centre

In December 2010, Council closed Hornsby Aquatic Centre due to safety concerns after receiving advice from a specialist engineer. The centre was built in 1962.

With the successful rate variation application in 2011, Council was able to pursue options for a replacement facility. Construction of the new Hornsby Aquatic and Leisure Centre is almost complete and on track to be open for business in August 2014.

Hornsby Station Footbridge

The Hornsby Station Footbridge, which was built in 1980 to link Hornsby Station with the east side of the Hornsby CBD, is now dilapidated and at full capacity.

The State Government has agreed to enter a funding partnership with Council for the replacement of the footbridge. A design concept has been completed and advanced detailed design works include provision for a wider pedestrian bridge, retaining one way vehicle access into Florence Street and extension of the pedestrian mall.

Maintenance cost of public works

	Estimated cost to bring up to a satisfactory standard	Estimated annual expense of maintaining to satisfactory standard	Maintenance expenditure in 2013/14
	\$'000	\$'000	\$'000
Buildings	1,015	2,619	2,619
Foreshore facilities / Bus shelters	718	204	204
Roads	0	6,700	4,836
Stormwater drainage	4,000	1,200	813
Open space / recreational assets	118	52	52
TOTAL	5,851	10,775	8,524

Condition of public works

Condition of asset	Excellent	Good	Average	Poor	Very Poor
	% of network	% of network	% of network	% of network	% of network
Buildings	0	59.8	40.2	0	0
Foreshore facilities / Bus shelters	1.8	49.7	44.1	4.4	0
Roads	36.4	37.6	24.1	1.9	0
Stormwater drainage	7.7	81.1	10.1	1.0	-27.4
Open space / recreational assets	16.8	60.6	21.4	1.2	-11.9

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Key Assets held by Council

community	
Libraries	5
Community centres	32
<i>including :</i>	
<i>Leisure and Learning Centres</i>	5
<i>Arts and Cultural Centre</i>	1
<i>Youth and Family Centre</i>	1
Child care centres	4
lifestyle	
Public bushland (hectares)	5,950
Parks	184
Playgrounds	137
Sportsground complexes	40
<i>including:</i>	
<i>marked Summer sportsfields</i>	85
<i>marked Winter sportsfields</i>	102
Netball courts	42
Tennis courts (at 17 centres)	75
Dirt jump (BMX) facilities	2
Skate parks	5
Aquatic centres	3
Four-hectare Rural Sports Facility	1
Indoor sports stadium 'The Brickpit'	1
Dog off leash areas	8
Floating pontoons	8
Public wharves	5
Boat launching ramps	4
Quarry	1
Pedestrian footbridge	1
Sealed public car parks	8
Sealed roads (km)	635.1
Unsealed roads (km)	28.9
Paved footpaths (km)	413.1
Minor road bridges	7
Major culverts	48
Loading docks	2
Drainage pits	20,621
Pipelines (km)	417



Wallaroba Arts and Cultural Centre



Leonora Close Park
Hornsby Heights



Indoor Leisure Pool
Hornsby Aquatic Centre



Brooklyn Wharf

Significant assets acquired during the year

Nil

Stormwater levies

Council has had no annual charge levied for stormwater management services.

my council

almost **1,200**

Development
Applications received



Cutie - Hannah Almond - 2011 Photo competition

my council

\$610 million
of construction
approved

Highlights

Settlement reached in Hornsby Quarry legal action

Council's residential **five-lot subdivision** at 120-122 Berowra Waters Road, Berowra successfully auctioned

Section 94 plan amended levying a lower contribution rate for granny flat development due to concern about affordability

Hornsby West Side Precinct Planning Proposal adopted in June 2013: The proposal will permit an additional 1,000 home units and development up to 25 storeys and aims to rejuvenate the West Side

Epping Town Centre Urban Activation Precinct: Amendment to Council's LEP was made in March 2014 providing capacity for 3,750 additional dwellings within the precinct over the next 20 years

Development approvals with a construction value of \$610 million approved during 2013/14 (compared with \$295.6 million in 2012/13)

Gateway Determination issued by NSW Planning & Environment facilitating further evaluation of a planning proposal to rezone land in South Dural for urban development

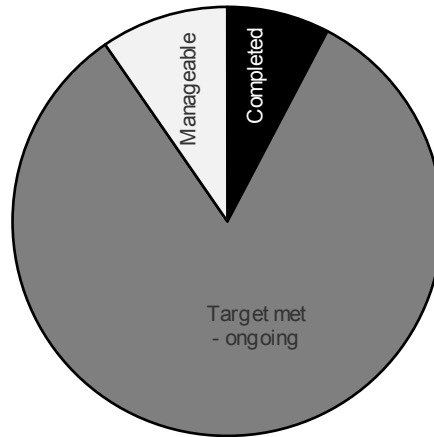
Citizenship was conferred on 1,364 people over 13 Citizenship Days in 2013/14 at ceremonies held at Council Chambers

Social media has proved to be an excellent communication tool, with Council's Facebook page reaching more than 7,000 'likes' and Council's e-newsletter delivered monthly to more than 6,000 subscribers

my council

Measuring our progress for 2013/14 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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Outcome 12: 'Accountable corporate management'

12A: Maintain a sound governance framework within which Council operates

12A.1	Comply with financial reporting obligations	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Agreed timeframes met	✓
		Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	Returns on invested funds above benchmark	✓
12A.2	Ensure all Integrated Planning and Reporting requirements are complied with	Report to our community each six months on special rate variation projects	<ul style="list-style-type: none"> ■ Newsletter sent with Rates renewal notices quarterly ■ Monthly Enewsletter now has over 6,000 subscribers 	✓
		Prepare Annual Report for our Community and Quarterly Newsletter	Community Annual Report distributed with annual Rates renewal notices in July	✓
		Report Delivery Program progress biannually and Operational Plan progress quarterly	1st, 2nd and 3rd Quarter Reviews prepared and adopted by Council and available on Council's website. 4th Quarter Review will go to Council for adoption at September meeting	✓

my council

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
12A.3	Demonstrate best practice in leadership	Report to Council – Code of conduct complaints (Model code of conduct s15.33)	Annual report to Council on Code of Conduct complaints was submitted to November 2013 meeting	✓
		Report to Council – Contractual conditions of senior staff (s339)	Annual report to Council on Contractual conditions of senior staff was submitted to December 2013 meeting	✓
		Convene strategic planning weekend workshop for Councillors	Evening workshops held 6 November and 19 March to discuss Operational Plan and Budget for 2014/15	✓
		(C) Provide six-monthly updates to Council on Reform of Local Government	<ul style="list-style-type: none"> ■ Awaiting State Government's response to Independent Panel's reports ■ Further report prepared by KMPG (to Council 11 June 2014). 	–

12B: Ensure Council's long term financial sustainability through effective financial management that is transparent and accountable

12B.1	Ensure Council meets its financial responsibilities in the use of public funds	Review Council's 10 year Long Term Financial Plan	10 year financial statements prepared. Report yet to be written	–
		(C) Actively work towards financial sustainability including progressive review of service delivery, with six-monthly updates to Council	Budget presentations to Councillors in November and March identified savings and outlined future direction	✓
		Revalue Council's assets	Completed according to agreed timeframes for 2013/14 financial statements	✓
		Review the operations of Business Activities	<ul style="list-style-type: none"> ■ Childcare completed ■ Aquatic centres out to tender Progressing with remaining business activities subject to workload	✓

my council

4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
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12C: Provide a safe, healthy and non discriminatory working environment

12C.1	Provide innovative programs and policies that support an engaged and productive workforce	Develop and implement an Action Plan for the Organisational Culture Development Program	Action planning for the program is proceeding on an individual basis for each senior office group member following the Management/Impact Survey feedback session in February. Individual coaching is being provided by the Learning and Development Team	✓
		Develop and implement staff health and wellbeing initiatives	Initiatives rolled out in the year include: <ul style="list-style-type: none"> ■ Healthy heart checks ■ Flu vaccinations ■ Pilates ■ Kick boxing ■ Massage ■ Yoga 	✓
		Complete Workplace Health and Safety Audit Program	<ul style="list-style-type: none"> ■ 120 compliance audits completed and published ■ 2 system audits completed and published ■ Final system audit deferred to September/October in line with opening of the new Hornsby Aquatic and Leisure Centre 	✓
		Provide learning and development opportunities to enhance Council's workforce	Average training hours per FTE = 14.85 with 92% attendance rate	✓
		Provide workforce management services to Council	Feedback from annual customer survey overwhelmingly positive. Areas for improvement have been highlighted and discussed	✓
		Embed corporate values by actively promoting within the organisation, for example displays in meeting rooms	<ul style="list-style-type: none"> ■ Corporate values have been incorporated in the revised Brand Guidelines document ■ Meeting room project will commence 1st quarter 2014/15 	✓

my council

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
12C.2	Review service provision and implement streamlined systems	Conduct People and Culture Annual Customer Survey to measure quality of service and confidence in service delivery	Survey completed in June. Results yet to be analysed	✓
		Develop and implement Online Learning Solutions (eLearning)	<ul style="list-style-type: none"> ■ Headsets distributed ■ Piloted with Corporate Support Managers ■ Release planned for 1st quarter 2014/15 	✓
		Complete the SafeHold system implementation	<p>Completed.</p> <ul style="list-style-type: none"> ■ Realistic targets for ongoing development of the system have been met throughout the year ■ New workers compensation and injury management portals, and increased reporting functionality, rolled out in 4th quarter 	✓

Outcome 13: 'Timely and responsive services'

13A: Facilitate good communication and relationships with our residents and ratepayers, seeking feedback and providing opportunities for participation

13A.1	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	Review website to allow easier and improved access to Councils Online service information	Online services website reviewed and updated to allow easier navigation and access to information	✓
		Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	Ongoing	✓
13A.2	Provide alternate communication channels for residents and ratepayers	Assist and support enhancement of advertising, video and social media	<ul style="list-style-type: none"> ■ Advertising expanded to include billboards or signboards in high traffic, high visibility locations ■ Education and information videos uploaded to YouTube 	✓
		Maintain and improve online communications including websites, social media and applications (apps)	<ul style="list-style-type: none"> ■ Better processes developed around updating and maintaining the website. Website currently undergoing a major review ■ Mobile site and 'app' went live in July 2013 ■ Facebook continues to grow at a very fast rate, currently with over 7,300 'likes' 	✓



Going well



Manageable



Needs attention

my council

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
		(C) Conduct Councillor-led, ward-based 'Listening Posts'	This is a Councillor-led initiative. No listening posts requested at this stage	✓
		Investigate an online consultation portal	Completed. 'Join the Conversation' area created on Council's website, with current and archived conversations	✓
13A.3	Promote council's projects and initiatives to our community	Deliver 'high recognition' advertising on behalf of all areas of Council in a professional and equitable manner	<ul style="list-style-type: none"> ■ Council has commenced marketing in high traffic areas including Westfield, Cherrybrook and Thornleigh shops via digital media ■ Outdoor banners trialled on hoardings on Hornsby west side 	✓
		Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic Centre	Tender for management of the aquatic centres has been awarded to an internal Council team with provision for its own marketing budget	✓
		Review current marketing and consider 'product bundling', including a resident guide to the Shire	Strategies completed include: <ul style="list-style-type: none"> ■ Bushcare marketing ■ CRR marketing, including new signage for biofilters at 3 key locations ■ Library communications audit 	✓

13B: Implement new methods and technologies to deliver facilities and services

13B.1	Work towards integrated services and improved synergies	Move forward in development of a Corporate Documents Register for Council	Project deferred	–
		Investigate new corporate reporting software in cooperation with the ICT Branch	<ul style="list-style-type: none"> ■ This will be incorporated in the all-inclusive ICT online services review ■ Current version of Performance Planning successfully migrated to Windows 7 platform in the interim 	✓
		Review Council's brand guidelines	Guidelines reviewed. Issue 2.1 available 1 July 2014	✓

my council

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
13B.2	Review and enhance customer service processes and procedures to ensure efficient and effective service to our customers	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"> The high level of interest in accessing Council records remains 1,154 informal applications and 22 formal applications processed under the GIPA legislation 	✓
		Develop, conduct and review results of internal and external customer satisfaction surveys	Customer survey deferred to 1st quarter 2014/15. Draft survey questions prepared	—
		Co-locate full customer service team and provide cross training to team members to encompass all areas of Council's activities	<p>Training for all staff in the new Smart Client Pathway module completed.</p> <p>This year, the team has dealt with:</p> <ul style="list-style-type: none"> 84,000 incoming calls 3,383 planning related applications 980 tree applications 1,086 parks bookings 163 road opening permits 725 rural fire permits 4,752 service requests 	✓
		Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	Working well. One complaint received from customer dissatisfied with service provided by after hours contractor	✓
13B.3	Improve accessibility to publicly available information held by Council	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 Council's website 180 public speakers at Council meetings throughout the year 	✓
		Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	Privacy Management Plan reviewed and updated and to go before August 2014 Council meeting for adoption	✓
		Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	321,724 items registered in Council's records management system (TRIM) over the year	✓



Going well



Manageable



Needs attention

my council

	4 year Delivery Program projects (2013-17)	2013/14 Operational Plan actions	End of Year Comment	Performance
13B.4	Enhance the Information, Communication and Technology infrastructure and maintain the integrity of the network in order to deliver Council's organisational objectives	Provide input, advice and guidance on asset management system and tools	Work in progress	✓
		Review corporate systems and implement priority upgrades	New Pathway Smart Client, Pathway CRM and Pathway Mobile systems deployed	✓
		Provide support to Branches for selection and eventual implementation of mobility solutions	Mobile app developed for Parks officers to use in the field	✓
		Provide business and technical support, advice and guidance to meet the business needs for Council's GIS Strategy	Completed. GIS Strategy approved by Council August 2013	✓
		Provide guidance in identifying technology requirements, including end-user training and resource support	Ongoing initiative	✓
		Undertake half yearly site equipment audits and an annual ICT Disaster Recovery site test	<ul style="list-style-type: none"> ■ ICT Disaster Recovery Test completed August 2013 ■ Some site audits still to be completed 	–
		Undertake technical support projects, including reviewing uninterruptable power supply requirements	Completed. Uninterrupted power supply review completed and new equipment implemented as required	✓
		Conduct reviews of expiring leases and contracts	Ongoing initiative	✓

Outcome 14: 'Consistent and effective policy and plans'

14A: Ensure Council's policies and plans remain current and effective

14A.1	Mitigate risk for the organisation, and the community when using Council's facilities and services	Monitor and review Risk Management Action Plan	Risk Management Action Plan continues to be reviewed on a quarterly basis. Statewide Mutual undertook an audit of the Plan in February 2014 with positive feedback.	✓
		Monitor and review Business Continuity Plan	Business Continuity Plan scheduled for review and mock-test in September 2014	✓
14A.2	Review Council's policies and plans to adapt to changing needs and emerging trends	Review and update the Asset Policy	Policy reviewed - final presentation to ExCo required	✓

my council

performance measures

	(Community Indicator) Measure	Target	Latest Result	Trend
P12.1	Percentage of Actions in Delivery Program 2013-17 achieving success	90% delivered on time and within budget	83% (2013/14)	x
P12.2	Overall budget performance (+/- 10% of budget)	100%	100% (2013/14)	✓
P13.1	Percentage of Council service requests completed within agreed timeframe	90% of service requests	79.4% (2013/14)	x
P13.2	Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	87.9% (2013/14)	~

my council

Rates and charges written off

During 2013/14 the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,795,172*
Non-pensioner rates (postponed)	8,232
Interest (postponed)	4,178

* 55% of this is recovered from the State Government

External bodies exercising Council functions

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2013/14, there were no 'external bodies' exercising functions delegated by Council.

Council has entered into a service agreement with the Rural Fire Service outlining roles and responsibilities of the respective parties.

Controlling interest in companies

Council did not hold a controlling interest in any company in 2013/14.

Partnerships, cooperatives and joint ventures

Council was a party to numerous relationships during 2013/14. These are documented throughout this report so as to retain the context in which the relationship occurred.

EEO Management Plan

Hornsby Shire Council is an Equal Employment Opportunity (EEO) employer whose practices aim to ensure that the workplace is free from illegal discrimination, including bullying and harassment.

From July 2013, examples of already completed actions from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met four times throughout the year on current and relevant EEO issues
- Successful implementation of a new EEO Management Plan for 2014–2016
- Induction training, incorporating EEO principles, of 71 new staff
- Inclusion of five EEO articles in the staff newsletter, 'Our Chat'
- Offering 17 places to work experience students
- Attendance at three induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioned appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Divisional Managers, and also to Branch Managers where requested by the employee
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Successful implementation of our first 'Taste of Harmony' event, celebrating workplace diversity and cultural differences.

Work health and safety

For information on Workplace Health and Safety, visit hornsby.nsw.gov.au/council/about-council/policies,-codes,-regulations-and-standards "View Council's Work Health and Safety Determination"

my council

Requests for Information

Council's adopted policy - *Access to Information Held by Council* - assists members of the community to gain access to information held by Council which is not already included on our website or otherwise readily available. The Policy has regard to the Government Information (Public Access) Act (GIPA) but is a simpler and more streamlined process. Applications lodged under this policy are referred to as "Informal" GIPA requests. During the 2013/14 period, Council received 1,154 Informal GIPA requests.

In addition, Council received 19 "Formal" applications requesting information under the GIPA Act.

A summary of the types of information requested during 2013/14 is set out below expressed as a percentage of total requests:

Request Category	%
Property - hardcopy file (pre 2004)	30.93
Development Application / Building Application - hardcopy file (pre 2004)	53.16
Development Application / Building Application - electronic record (TRIM - from 2004)	13.85
TRIM - other (electronic - from 2004)	10.18
Service Request	3.85
Neighbour ID	5.43
Council meetings	1.19
Other (eg. through Council's other systems, hardcopy files not relating to DA/BA)	7.81

NB. Applicants may ask for more than one category of information in a single GIPA application

For information on Council's access to information protocol, visit:
hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/POL00297 Policy - Access to Information held by Council - Hornsby Shire Council"

Privacy and Personal Information Protection Act 1998

Council has adopted a Privacy Management Plan to meet Council's legislative requirements under the Privacy and Personal Information Protection Act 1998, to confirm Council's commitment to privacy protection and to outline Council's practice for dealing with privacy and personal information in accordance with the Information Protection Principles. Council also uses the Privacy Management Plan to comply with the Health Privacy Principles as set out in the Health Records and Information Privacy Act.

During the 2013/14 period Council received no privacy review applications.

Public Interest Disclosures

Council has a responsibility under the Public Interest Disclosures Act 1994 to encourage and facilitate the disclosure, in the public interest, of corrupt conduct, maladministration or serious and substantial waste of public money, government information contravention or other wrongdoing.

Council has an adopted policy to augment the establishment of procedures for making disclosures, to provide for disclosures to be properly investigated and dealt with, and to protect people from reprisals. The policy also outlines the relevant investigating authorities in NSW.

During 2013/14 there were no reports of wrongdoing.

For information on Council's Public Interest Disclosure protocol, visit:
hsconline.hornsby.nsw.gov.au/appenquiry/user/policy/POL00245 Policy - Reporting of Corruption, Maladministration, Substantial Waste, Government Information Contravention and Other Wrongdoing"

my council

Special variation expenditure

Hornsby Quarry Loan Rate

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

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

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

The balance owing was \$3.230 million at 30 June 2014 and is expected to be fully repaid at 30 June 2015.

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five percent of Council’s ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2013/14, income received from the CRR special rate was \$3.05 million.

The Catchments Remediation Program for 2013/14 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2013/14, eight catchments remediation capital works projects were completed, including two major upgrades of existing assets, at a total cost of \$1,016,000. These works involved the construction of five end-of-pipe biofilters, a car park bioswale, an upflow wetland, and a large graduated trash rack. A major component of these projects involved the planting of over 7,600 native sedges and shrubs sourced from Council’s Community Nursery.

Additionally, the Catchments Remediation Program undertook major renewals, repair and upgrades on a number of existing assets, including the replacement of aerators and wall repair at the Lakes of Cherrybrook, infrastructure repair and renewal at two existing stormwater harvesting systems and the installation of gross pollution traps, eg. net devices, on existing biofilters.

The program also supports a number of pollution prevention initiatives such as water quality monitoring and research, environmental education, riparian remediation, street sweeping, emergency spill response and pollution regulation.

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance of water quality control devices. In 2013/14 these costs included \$420,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of 930 cubic metres of sediment, litter and organic matter together with bush regeneration and landscaping activities on over 12 hectares of land adjacent to the assets.

Special Rate Variation 2011/12 - 2013/14

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the amount by which councils in NSW can increase their general rate income each year referred to as the rate peg. Councils can apply to IPART for a special rate variation, which allows councils to increase their general rate income by more than the rate peg amount.

On 10 June 2011, IPART approved Council’s application for a special rate variation (SRV) under Section 508A of the Local Government Act 1993 to fund the 10 year infrastructure program proposed in the application.

The special variation was a cumulative increase in rates inclusive of the rate peg over three years.

	Year	Approved increase in general income (%)
Y1	2011-12	7.8
Y2	2012-13	6.0
Y3	2013-14	4.0

IPART requires that Council report in its annual report for each rating year over the period from 2011/12 to 2020/21 on:

- Significant variations from financial results as forecast in the Long Term Financial Plan and corrective action taken
- Asset renewal and maintenance expenditure

my council

- Productivity savings achieved
- Expenditure on special variation infrastructure program
- Outcomes achieved as a result of the special variation.

Following is the detail for 2013/14.

Long Term Financial Plan Review

A Long Term Financial Plan (LTFP) is a requirement under the Integrated Planning and Reporting Framework for NSW councils and forms part of the Resourcing Strategy under that framework.

Council's LTFP was developed covering the financial periods from 2011/12 to 2020/21 inclusive of the IPART approved Special Rate Variation in 2011/12. The LTFP has the purpose of making clear the financial direction of Council and assisting in determining financial issues at an early stage.

An updated LTFP has been prepared covering the financial periods from 2014/15 to 2023/24. This revised Plan is currently being assessed by the NSW Treasury Corporation and is intended to be used for future reviews of the LTFP commencing 2014/15.

The following sections provide summary financial information on the actual financial performance of Council over the 2013/14 financial year against key financial indicators listed within the LTFP.

Financial Statement Comparison

The actual results, which have been externally audited, are within acceptable limits of the LTFP forecasted indicators. No corrective action was required.

	Actual \$'000	LTFP \$'000
Income Statement		
Total income	142,714	121,712
Total Expenses	122,544	120,455
Net Operating Result Surplus	20,170	1,257
Balance Sheet		
Total Current Assets	53,083	47,487
Total Current Liabilities	(29,629)	(30,282)
Total Non Current Assets	1,490,162	2,200,187
Total Non Current Liabilities	(7,225)	(16,391)
Total Equity	1,506,391	2,201,001

Other Financial Information	Actual	LTFP
Unrestricted Current Ratio	1.79: 1	1.16: 1
Outstanding Rates and Annual Charges	2.79%	3.85%
Operating Performance Ratio	5.15%	3.05%

The Net Operating Result prepared in accordance with relevant accounting standards achieved a better than anticipated result when compared to the LTFP forecasts. This was largely due to receiving higher than anticipated investment income and Section 94 Development Contribution fees. Total expenses forecasted were higher than expected due to an increase in the workers compensation premium and accrual for leave entitlements.

The Balance Sheet result compared to the forecasted LTFP resulted in a material variance in total equity largely due to the revaluation of assets. The Balance Sheet meets acceptable financial benchmark levels.

More detail about Council's financial statements and key financial indicators can be found at hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports/financial-statements.

Productivity Savings

Council's SRV application for 2011/12 was predicated on the basis that savings of at least \$1,450,000 per annum would be achieved across the organisation in 2011/12 and future budgets to contribute to the achievement of the program of works/services detailed in Council's application. Savings/productivity achieved to date are:

- Savings of \$1,450,000 per annum from a reduction in labour and non-labour expenses during 2011/12. Labour savings were determined from an independent review of Council's internal services. This achievement was reported to Council in business papers GM22/11 on 16 November 2011 and GM8/12 on 15 February 2012
- The 2012/13 Annual Budget was formulated on an estimated \$2 million of savings identified from an independent review of Council's external services. The savings result from a combination of a reduction in staff numbers and non-labour related expenses. This achievement was reported to Council in business paper GM/12/12 on 20 June 2012
- A general freeze on any increase to non-labour operational expenditure unless grants and/or fees and charges can support an increase
- Total net savings of \$3 million over the 2012/13 financial year predominately from higher investment income, reduced statutory levies than originally forecasted and the review of non-labour expenditure. These savings were set aside at 30 June 2013 in a restricted asset to be applied to reducing debt that otherwise would have been required in the 2013/14 financial year. This achievement was reported to Council in business papers CS21/13 on 15 May 2013 and CS38/13 on 18 September 2013

my council

- Council business paper CS23/12 on 21 November 2012 reported on the need to borrow \$8 million towards the construction of the new Hornsby Aquatic and Leisure Centre over the 2012/13 and 2013/14 financial periods. Savings identified above were able to be applied to the construction of the new Centre and reduce external loan borrowing to \$2 million
- As a consequence of applying savings to reduce external loan borrowing by \$6 million for the new Hornsby Aquatic and Leisure Centre, significant annual debt servicing costs have been avoided. This has been estimated on a 20 year loan repaying principal and interest at \$513K per year.
- In April 2013 Council resolved to tender for the management of Aquatic Centre Operations to ensure the facilities are delivered as efficiently and effectively as possible. This was reported in Council business paper IR14/13 on 17 April 2013. The business paper made reference to the existing subsidies provided to the Epping and Galston Centres totalling \$640K. Based on the outcome of this tender the subsidy is forecasted to be reduced to \$112K by the end of 2015/16. In addition, the new Hornsby Aquatic and Leisure Centre has been forecasted to generate an operating surplus by the end of 2015/16
- A one-off capital saving of \$505K achieved from implementing changes to the purchase and sale of vehicles. This achievement was reported to Council in business paper CS53/13 on 20 November 2013
- Reduced expenditure of \$191K per annum was achieved by a review of childcare services during the 2013/14 financial year. This achievement was reported to Council in business paper GM53/13 on 20 November 2013.

Expenditure

Council's application for a SRV was required to replace the Hornsby Aquatic Centre, replace the Hornsby Station Footbridge, provide additional indoor sports facilities and increase asset renewal expenditure on ageing infrastructure.

Construction of the new Hornsby Aquatic and Leisure Centre has been completed and became available to the public in August 2014. The Hornsby Station Footbridge project has recently secured two thirds funding from the NSW State Government with preliminary work currently underway. The requirements and options for additional indoor sports facilities are being assessed.

Listed in the table on the next page are asset renewal expenditure categories that were funded from Council's SRV in 2013/14. Any SRV budgeted funds that were

unable to be spent in the 2013/14 year are set aside in a restricted asset to be spent in the following year.

Asset category	SRV opening balance 1 Jul 2013	2013/14 SRV budget allocated	Actual spent	Closing Balance 30 Jun 2014
	\$	\$	\$	\$
Asset Maturity Projects	36,031	100,000	-73,157	62,874
Local Road Improvement Program	144,774	100,000	-100,005	144,769
Footpath Improvement Program	-16,367	100,000	-84,176	-543
Drainage Improvement Program	-333,364	1,460,000	-1,067,315	59,321
Foreshore Facilities Upgrade Program	-4,595	100,000	-93,443	1,962
Building Improvements	289,311	270,000	-341,228	218,083
Aquatic and Recreational Centres Renewal Program	175,336	*90,000	0	265,336
Open Space Assets Program	278,741	^980,000	-1,197,915	60,826

* An additional \$90K was spent from SRV funds on aquatic and recreational renewal expenditure. This renewal expenditure was included as part of the new Hornsby Aquatic and Leisure Centre project.

^ An additional \$1,020K was spent from SRV funds on open space upgrades associated with the upgrading of Hornsby Park. This renewal expenditure was included as part of the new Hornsby Aquatic and Leisure Centre project. This was reported in Council business paper CS23/12 on 21 November 2012.

The Works Program for the special rate variation also allows for at least \$100,000 per year to 'match' State Government funding for cycleway projects.

During 2013/14, Council constructed two cycleways:

- an off-road cycleway on Shepherds Drive, Cherrybrook running between New Line Road and Kenburn Avenue
- stage 1B of a shared path cycleway on Brooklyn Road, Brooklyn (stage 2 will be constructed in 2014/15).

Roads and Maritime Services (RMS) has provided half of the \$50,000 required to review and update the Hornsby Shire Bike Plan which is underway and due for completion in 2014.

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Outcomes achieved as a result of the Special Rate Variation

Council's application to IPART for a rate increase was premised on a 10 year infrastructure program to be undertaken from 2011/12 to 2020/21. Below is the status of the projects within that program to date:

Special Rate Variation Outcomes	Completed	Comment
Footpath Improvement Program		
Scheduled 2011/12		
Sherbrook Road, Hornsby	2011/12	
Springfield Road, Hornsby Heights (east side)	2011/12	
Quarter Sessions Road, Westleigh (west side)	2011/12	
Duneba Drive, Westleigh (Gundy Place to no. 32)	2011/12	
Currawong Avenue, Normanhurst (north side)	2011/12	
Grayson Road, Nth Epping Stage 2 (north side)	2011/12	
Werona Street, Pennant Hills	No	Deferred - replaced with Britannia Street Stage 2
Brooklyn Road, Brooklyn - Stage 1 (north side)	2011/12	
St Helens Avenue, Mount Kuring-gai (west side)	2011/12	
Blackwood Avenue, Mount Kuring-gai (north side)	2011/12	
Tillock Street, Thornleigh (east side)	2011/12	
Orchard Street, Thornleigh (west side)	2011/12	
Hull Road, Beecroft	2012/13	
Brooklyn Road, Brooklyn - Stage 2 (north side)	2011/12	
St Helens Avenue, Mount Kuring-gai (north side)	2011/12	
High Street, Berowra (south side)	2011/12	
Macquarie Drive, Cherrybrook (north side)	2011/12	
Kentwell Avenue, Thornleigh (east side)	2011/12	
Britannia Street, Pennant Hills Stages 1 and 2 (west side)	2011/12	
Hakea Crescent, Galston (east side)	2011/12	
Cawthorne Street, Hornsby Heights (south side)	2011/12	
Duneba Drive, Westleigh Stg 2 - north side – No. 32 to Elouera Road	2012/13	
Tobruk Avenue, Carlingford (west side)	2011/12	
Scheduled 2012/13		
Galston Road, Hornsby Heights - east side – No. 226 to No. 252	2012/13	
Old Northern Road, Dural - east side – 903 Old Northern Road to Dural Primary School	No	Deferred as may be funded through cycleway program
Yallambee Road, Berowra - north side – Mountain View Road cnr to Yallambee Road	2012/13	
Koorong Street, Berowra - south side - Bilston Road to Hillcrest Road	2012/13	
Duneba Drive, Westleigh Stg 2 - north side – No. 32 to Elouera Road	2012/13	
Lymoore Avenue, Thornleigh - west side – Sefton Road to end	2012/13	
Cedarwood Drive, Cherrybrook - north side – Casuarina Drive to New Line Road	2012/13	
Ray Road, Epping – north side – Ridge Street to Magnolia Avenue	2012/13	
Old Northern Road, Dural - east side – Redfield College to Vineys Road	No	Deferred as may be funded through cycleway program
King Street, Mount Kuring-gai - north side - Brisbane Avenue to Low Street	No	Deleted at residents' request
Paling Street, Thornleigh - north side – Cavendish Street to Thornleigh Street	2012/13	
Hull Road, Beecroft Stg 1 & 2 – east side – Chapman Avenue to Albert Road	2012/13	
Oleander Road, Wahroonga - south side – Myra Street to Highlands Avenue	2012/13	

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Special Rate Variation Outcomes	Completed	Comment
Additional Project		
Loftus Road, Pennant Hills Stg 1	2012/13	Project outside original 10 year list
Scheduled 2013/14		
Old Northern Road, Dural Stage 2	No	Deferred as may be funded through cycleway program
Bolton Avenue, Mount Colah – west side – Kuring-gai Chase Road to Berowra Road	2013/14	
Bristol Avenue, Wahroonga – south side – Hewitt Avenue to Hinemoa Avenue	No	Deferred to fund works at Kangaroo Point. To be included in future program
Ray Road, Epping (Stage 2)	2012/13	
Hakea Crescent, Galston – east side – 21 Hansen Avenue to footpath link	2013/14	
Pacific Highway, Berowra Stage 1	No	On railway side - reprioritised as not directly benefiting residents
Adamson Avenue, Thornleigh – east side – Sefton Road to Norman Avenue	2013/14	
Dent Street, Epping Stg 1 – north side – Downing Street to Dent Street Park	Not yet	Deferred to fund works at Kangaroo Point. To be done with Stage 2 in 2014/15 program
Additional Projects/Brought Forward		
Berowra Road, Mount Colah – south side – Belmont Parade to No 28 Berowra Road	2013/14	
Eddy Street, Thornleigh – south side – Tillock Street to Janet Avenue	2013/14	
Beecroft Road, Cheltenham – north side – Old Beecroft Road to Steward Close	2013/14	Brought forward from 2014/15
Local Road Improvement Program		
Scheduled 2011/12		
Willarong Road, Mount Colah Stage 1 – western end to Mount Street – both sides	2013/14	
Waratah Road, Berowra Stg 2 – Rickard Road to Crowley Road – both sides	2012/13	
Lady Street, Mount Colah	2011/12	
Spurgin Street, Wahroonga	2011/12	
Collings Street, Wahroonga	2011/12	
Mildred Avenue, Hornsby	2011/12	
New Farm Road, West Pennant Hills Stage 1 - New Line Road to John Savage Crescent - both sides	Not yet	Rescheduled to 2016/17
Malton Road, Beecroft	2011/12	
Bloodwood Road, Arcadia Stg 2	2011/12	
Sallaway Road, Galston	2011/12	
Banksia Place, Arcadia	2011/12	
Fishburns Road, Galston	2011/12	
East Street, Forest Glen	2011/12	
Cairnes Lane, Glenorie	2011/12	
Singleton Road, Wisemans Ferry Stage 3A	2012/13	
Additional Projects/Brought Forward		
Pacific Highway, Hornsby Stg 2	2011/12	Project outside original 10 year list
Wongala Crescent, Pennant Hills Stg 1	2011/12	(Stage 1) Brought forward from 2013/14
Scheduled 2012/13		
Winston Street, Asquith – Sherbrook Road to Olive Street – both sides	2012/13	
Palmerston Road, Hornsby	No	Deferred - funding transferred to Brooklyn Road, Brooklyn

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Special Rate Variation Outcomes	Completed	Comment
Turner Road, Berowra Heights – Elizabeth Street to Woombye Close – east side	Not yet	Rescheduled to 2014/15
Elouera Road, Westleigh	No	Deferred - funding transferred to Brooklyn Road, Brooklyn
Edgecombe Avenue, Wahroonga – Hinemoa Avenue to No. 8 – both sides	2012/13	
Fuller Avenue, Hornsby – Hall Road to Pretoria Parade – east side	2012/13	
York Street, Beecroft – Hannah Street to Copeland Road – both sides	Not yet	Rescheduled to 2014/15
Plympton Road, Epping/Carlingford Stg 1 – Avonlea Drive to Magnolia Avenue – both sides	2012/13	
Singleton Road (west), Wisemans Ferry Stage 3B - Upgrading of 1.0km of unsealed road from end of sealed section	2012/13	
Royston Parade, Asquith Stg 1 – Hazelmead Road to Dudley Street – both sides	2012/13	
Additional Projects		
Berowra Waters Road, Berowra Heights – embankment stabilisation (REPAIR Program – 50% funded by RMS)	2012/13	Project outside original 10 year list
Pacific Highway, Hornsby Stg 3 (REPAIR Program – 50% funded by RMS)	2012/13	Project outside original 10 year list
Brooklyn Road, Brooklyn Stg 2 - Melrose Street to No. 83	2012/13	Project outside original 10 year list (Construction continued in 2013/14)
Scheduled 2013/14		
Willarong Road, Mount Colah Stage 2 – Mount Street to Pacific Highway – both sides	Not yet	Rescheduled to 2014/15
Brisbane Avenue, Mount Kuring-gai – Flanders Avenue to King Street – east side	Not yet	Rescheduled to 2014/15
Citrus Avenue, Hornsby - Pacific Highway to Mildred Avenue - both sides	Not yet	Rescheduled to 2015/16
Plympton Road, Epping/Carlingford Stage 2 – Avonlea Drive to Magnolia Avenue – east side	2013/14	
Wongala Crescent, Pennant Hills	2012/13	
Bloodwood Road, Arcadia Stg 3	2012/13	
Ben Bullen Road, Glenorie – upgrading of 700m of unsealed road (from end of seal)	2013/14	
Old Telegraph Road, Maroota Stage 1 - Old Northern Road to Roberts Road (subject to 50% Hills Shire funding) - upgrading of unsealed road (Including Hart Place, Maroota)	Not yet	Rescheduled to 2016/17 In negotiations with Hills Shire Council
Additional Projects/Brought Forward		
Berowra Waters Road, Berowra Heights Stage 1 (REPAIR Program – 50% RMS funding)	2013/14	Project outside original 10 year list
Brooklyn Road, Brooklyn Stage 1 (no. 57 to no. 87) – both sides	2013/14	Project outside original 10 year list Completed - continuation from 2012/13
Hull Road, Beecroft – Copeland Road to Fiona Road – both sides	2013/14	Project outside original 10 year list
Freemans Lane, Glenorie – upgrading of 500m of unsealed road (from end of seal)	2013/14	Project outside original 10 year list
Ridge Road, Arcadia - 200m unsealed road	2013/14	Project outside original 10 year list
Quarry Road, Dural – Old Northern Road to Harris Road – pavement reconstruction	2013/14	Brought forward from 2016/17
Goodwyn Avenue, Berowra – both sides	2013/14	Project outside original 10 year list Stage 1 completed 2013/14

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Special Rate Variation Outcomes	Completed	Comment
Major and Minor Drainage Improvement Program		
Scheduled 2011/12	Completed	Comment
Hornsby CBD Stg 1A	2011/12	
Glenelg Close, Beecroft	* No	
Dartford Road, Thornleigh	* No	
Madeleine Court, Mount Colah	* No	
Hammond Avenue, Knox Place, Normanhurst	* No	
Hazelmead Road, Asquith	No	Investigation indicates additional funds required. Works to be delayed until proposed upgrade of Hazelmead Road (future works program 2015/16)
Eden Drive, Asquith	* No	
Denman Parade, Huddart Avenue, Kenley Road, Normanhurst	* No	
Brushwood Pde, Hornsby	* No	Minor works undertaken
Russell Avenue, Edwards Road, Wahroonga	* No	
Nicholson Ave, Barrett Ave, Thornleigh	* No	
Stokes Avenue, Asquith	* No	
Mount Street, Asquith	* No	
Arthur Street, Hornsby	* No	
Additional Projects/Brought Forward		
Hornsby CBD Stage 1B	2011/12	
Quarter Sessions Road, Westleigh	2012/13	Construction over 2 years. Brought forward from 2015/16
Norman Avenue, Thornleigh Stage 1	2011/12	Stage 1 Brought forward from 2014/15
Scheduled 2012/13		
Hornsby CBD Stg 2	2013/14	
Lady Street, Asquith	2012/13	
Oaklands Avenue, Beecroft	* No	
Maybush Place, Woodcrest Place, Cherrybrook	* No	
Cowan Road, Mount Colah	* No	
Red Cedar Place, Mount Colah	* No	
Glenview Road, Mount Colah	* No	
Edgeworth David Avenue, Waitara	* No	
Bishop Avenue, West Pennant Hills	* No	
Burns Road North, Beecroft	* No	
Berowra Road, Mount Colah	* No	
Unwin Road, Karinya Place Wahroonga	* No	
Additional Projects/Brought Forward		
Royston Parade, Asquith	2012/13	Project outside original 10 year list
Quarter Sessions Road, Westleigh	2012/13	Construction over 2 years. Brought forward from 2015/16
Scheduled 2013/14		
Hornsby CBD Stg 2 – Burdett Street to Hunter Street – amplify system, increase inlet capacity, overland flowpath (part S94)	2013/14	
The Glade(# 7,# 9,# 11), The Knoll(# 3), Galston – improve functional overland flowpath	Not yet	Design completed. Construction awaiting residents' agreement
The Glade(# 16,# 18) to 1 Gardiner, Galston – upgrade pits, amplify pipeline	Not yet	Design completed. Construction awaiting residents' agreement

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Special Rate Variation Outcomes	Completed	Comment
Wandeen Avenue, Beecroft	* No	
Malton Road, North Epping	* No	
Tecoma Drive, Glenorie	* No	
Koorawatha Street, Hornsby Heights	* No	
Mullion Close, Asquith	* No	
Ferntree Close, Asquith	* No	
Colah Road, Gray Street, Mount Colah	* No	
Malton Road, Beecroft	* No	
Handley Avenue, Thornleigh	* No	

Additional Project

Somerset Street (44), Epping – drainage improvements	2013/14	Project outside original 10 year list
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* Projects deleted as investigation determined low cost benefit. Replaced with major trunk drainage projects.

Drainage program initially developed using Catchment Management Plans. Subsequently a Flood study has been conducted resulting in projects being reprioritised. Updated program of works available 2015/16.

Foreshore Facilities Upgrading Program

Scheduled 2011/12

McKell Park Tidal Pool Rehabilitation (Stage 1)	2011/12	
Dusthole Bay Pontoon Rehabilitation	2011/12	
Kangaroo Point Seawall Area 1 (Stage 1)	2011/12	

Scheduled 2012/13

McKell Park Tidal Pool Rehabilitation (Stage 2)	2012/13	
Dangar Island Pontoon (New)	Part	Design completed 2012/13 Construction rescheduled to 2014/15
Kangaroo Point Seawall Area 1 (Stage 2)	2012/13	
Brooklyn wharf access road re-sheeting	No	Deferred until State Rail repair seawall

Scheduled 2013/14

Parsley Bay Loading Dock Strengthening	Not yet	Report from Cardno (March 2014) to determine extent of strengthening required
Dangar Island Seawall Area 1 (Stage 1)	2013/14	
Milsons Passage Wharf Rehabilitation	Not yet	Rescheduled to 2014/15
Parsley Bay Loading Dock access road Re-sheeting	2013/14	

Additional Projects/Brought Forward

Brooklyn Wharf refurbishment	2013/14	Project outside original 10 year list
Wisemans Ferry wharf refurbishment	2013/14	Project outside original 10 year list
Dangar Island Seawall Area 1 (Stage 2)	2013/14	Brought forward from 2014/15

Open Space Assets Program

Scheduled 2011/12

Wollundry Park, Pennant Hills - Playground improvements	2011/12	
Wollundry Park - boardwalk & lighting	2011/12	
Fagan Park - fire system, pathway & Mediterranean Garden improvements	2011/12	
Wisemans Ferry and Montview Oval - BMX	2011/12	
Pennant Hills Park - Netball Court Lighting	2011/12	
Cheltenham Oval - drainage	2011/12	
Dog off leash area improvements	2011/12	
Fencing renewals sportsgrounds	2011/12	
Berowra - conversion of tennis courts to netball	2011/12	

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Special Rate Variation Outcomes	Completed	Comment
Fagan Park - carpark improvements	2011/12	
Hayes Oval Amenities - New amenity building including change rooms, toilets etc	2011/12	
Galston Rec Reserve - carpark improvements	2011/12	
Old Mans Valley Mountain Bike Trails	2012/13	Stage 1
Greenway Park Leash Free Dog Park - synthetic grass and soil improvements	2011/12	
Berowra Waters Road - floodlight pole replacement	2011/12	
Greenway Park - car park light pole replacement	2011/12	
Edward Bennett Oval - playground improvements	2011/12	
Scheduled 2012/13		
Pennant Hills Park - Netball court lighting	2012/13	
Dural Park - Improve floodlights	2012/13	
Asquith Oval - playground improvements	Not yet	Rescheduled to 2015/16
Tahlee Park, Castle Hill - playground improvements	2013/14	
Pennant Hills No. 1 - Improve floodlights	2012/13	
Dog Off Leash Area improvements - Lyne Road Reserve, Cheltenham	2013/14	
Leonora Close playground, Hornsby Heights - Playground upgrade	2012/13	
Lower McKell Park, Brooklyn - Playground, park furniture, path improvements	2012/13	
James Park, Hornsby - Circuit path, BBQs, shelters, play and fitness equipment	2012/13	
James Park, Hornsby - New amenities, changerooms, toilets, canteen	2012/13	
Asquith Leash Free Dog Park - synthetic grass and soil improvements	No	Funding transferred to Mark Taylor Oval - Practice Nets Upgrade
Oakleigh Oval - Upgrade floodlights	2012/13	
Greenway Park, Cherrybrook - skate park expansion	2013/14	
Thomas Thompson Park - Carpark light pole replacement	2012/13	
Greenway Park, Cherrybrook - Baseball back nets and oval fencing	2012/13	
Oakleigh Oval - Baseball back nets and oval fencing	2012/13	
Greenway No. 2 - floodlight replacement	Not yet	Rescheduled to 2014/15
Additional Projects		
Brickpit Park, Thornleigh - Sofffall repairs	2012/13	Project outside original 10 year list Funding transferred from Asquith Oval Playground Improvement
Mark Taylor Oval, practice nets upgrade	2012/13	Project outside original 10 year list Funding transferred from Asquith Leash Free Dog Park
Scheduled 2013/14		
Mount Kuring-gai - floodlight improvements	Not yet	Rescheduled to 2018/19
Dog off leash area improvements - Rofe Park replacement	2013/14	
Larool Crescent Playground, Thornleigh – playground replacement	2013/14	
West Epping Oval – retaining wall replacement and masterplan design	Not yet	Plan of Management identifying scope of park redevelopment being prepared
Parklands Oval - floodlights	No	Deferred pending re-evaluation
Storey Park - floodlights	Not yet	Rescheduled to 2015/16
Upper McKell Park, Brooklyn - park furniture, paths, signage	No	Funding transferred to upgrade Lower McKell
Ruddock Park - 5 way swing set	No	Deferred pending re-evaluation

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Special Rate Variation Outcomes	Completed	Comment
Dural Park Tennis Courts - car park improvements	No	Dropped from 2013/14 due to budget reduction. Some improvements undertaken in 2013
Dangar Island - playground and park improvements	No	Rescheduled to 2015/16
Thornleigh Oval - floodlights	No	Rescheduled to 2018/19
Fagan Park Garden of Many Nations – replacement of old infrastructure	2013/14	Stage 1
Gumnut Playground, Cherrybrook – playground and path works	2013/14	
Carmen Crescent, Cherrybrook – playground	Not yet	Deferred to 2015/16 to allow for playground undersurfacing replacement at Willow Park, Mildred Ave & Berowra Oval. (Scheduled in 2015/16 forward list)
Waitara (Mark Taylor) Oval - fitness equipment	Not yet	Rescheduled to 2016/17
Berowra Oval - car park improvements	No	Deferred pending re-evaluation
Hornsby Park - playground improvements	Not yet	Rescheduled to 2014/15
Cowan Park - playground improvements	No	Deferred pending re-evaluation
McKell Park - bush walking track	2012/13	
Hayes Oval - car park improvements	2012/13	
Additional Projects/Brought Forward		
Headen Park, Thornleigh – park improvements	2013/14	Project outside original 10 year list
Pennant Hills Park – car park replacement	2013/14	Project outside original 10 year list
Wananga Place Playground, Hornsby Heights – surface upgrade	2013/14	Project outside original 10 year list
Berowra Oval – floodlight replacement	2013/14	Project outside original 10 year list
Kangaroo Point Brooklyn - New park design and construction	2013/14	Project outside original 10 year list
Mark Taylor Oval amenities building improvement	2013/14	Project outside original 10 year list
Old Mans Valley Mountain Bike Trails (Stage 2)	2013/14	Project outside original 10 year list
Willow Park, Hornsby - undersurfacing	2013/14	Project outside original 10 year list
Mildred Avenue Park, Hornsby - undersurfacing	2013/14	Project outside original 10 year list
Hayes Oval - floodlights	2013/14	Project outside original 10 year list
Montview Bike Park, Hornsby Heights	2013/14	Project outside original 10 year list
Campbell Park - floodlight improvements	2013/14	Brought forward from 2014/15
Building Improvement Program		
Scheduled 2011/12		
Admin Centre - upgrade facilities	2011/12	
Admin Centre - refurbish courtyard (stage 1)	2011/12	
Admin Centre - fire safety	2011/12	
Parks Amenities buildings - upgrade	2011/12	
Roof Access (admin)	2011/12	
Admin Centre - upgrade lift for accessibility	2011/12	
Admin Centre - Waterproof roof	2011/12	
Pennant Hills Community Centre - upgrade access & foyer	2011/12	
Epping Leisure & Learning Centre - replace sewer	2011/12	
Hornsby Nursery & Preschool - retaining wall & soft fall	2011/12	
Roselea Community Centre - ongoing upgrade	2011/12	
Air conditioning projects - various	2011/12	
Admin Centre - lift upgrade (stage 1)	2013/14	
Cherrybrook Community Centre - upgrade public toilets	2011/12	
Cherrybrook Community Centre - replace small hall entry doors	2011/12	

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Special Rate Variation Outcomes	Completed	Comment
Scheduled 2012/13		
Administration Centre - upgrade facilities (including accessible toilet)	2012/13	Accessible toilet rescheduled to 2014/15
Provision of safe roof access various buildings	2012/13	
Parks amenities buildings - upgrade	2012/13	
Libraries upgrade - general	2012/13	
Leisure & Learning Centres - upgrade	2012/13	
Childcare Centres - upgrade	2012/13	
Hornsby Library - replace staff kitchenette and staffroom floor coverings	2012/13	
Air conditioning - various, including annual duct cleaning	2012/13	
Administration Centre - lift upgrade (stage 2)	No	Rescheduled to 2014/15
Additional Project		
Administration Centre - office reorganisation		Project outside original 10 year list
Scheduled 2013/14		
Administration Centre - upgrade facilities	2013/14	
Parks amenities buildings - upgrade	2013/14	
Libraries upgrade - general	2013/14	
Gumnut Community Centre, Cherrybrook – upgrade toilets (stage 1)	No	Funding transferred to Epping Learning and Leisure Centre and Hornsby Heights Community Centre
Hornsby Heights Community Centre – replace kitchen and floor coverings	2013/14	
Epping Leisure and Learning Centre – upgrade toilets for access	2013/14	
Air conditioning – various, including annual duct cleaning	2013/14	
Galston Library – replace/insulate roof	2013/14	
Pennant Hills Community Centre – upgrade entrance and toilet facilities for access	No	Works deferred at request of Community Services Branch
Glenorie Community Centre - replace exit doors and crash bars	No	Funding transferred to Roselea Community Centre - will be considered for later inclusion
Glenorie Community Centre - upgrade external toilets	No	Funding transferred to Roselea Community Centre - will be considered for later inclusion
Additional Projects		
Roselea Community Centre, Beecroft – capital upgrade	2013/14	Project outside original 10 year list
Administration Centre - office reorganisation	2013/14	Project outside original 10 year list
Aquatic and Leisure Centres Program		
Scheduled 2011/12		
Hornsby Aquatic Centre		
Community consultation for reconstruction	2011/12	
Epping Aquatic Centre		
Replacement of wading pool shade structure	2011/12	
Replacement of recirculation pumps	No	Pumps serviced
Replacement of chlorination system	2012/13	
Refurbish solar panel heating system	No	Deferred for re-evaluation of full maintenance program
Replacement of sand filter system	2012/13	
Galston Aquatic Centre		
Repainting of swimming pool	2012/13	
Replacement of chlorination system	2011/12	

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Special Rate Variation Outcomes	Completed	Comment
Refurbish solar panel heating system	2011/12	
Replacement of heating pumps	2011/12	
Thornleigh Brickpit Sports Stadium		
Resanding Floors	2011/12	Typographical error in funding allocated - should be \$60,000
Scheduled 2012/13		
Hornsby Aquatic Centre		
Reconstruction commenced	2012/13	
Epping Aquatic Centre		
Refurbish reverse osmosis unit	No	Deferred for re-evaluation of full maintenance program
Replacement of heating pump	No	Deferred for re-evaluation of full maintenance program
Galston Aquatic Centre		
Replacement of sand filter system	2012/13	
Replacement of heating pump	2013/14	
Replace plant room stairs	2012/13	
Scheduled 2013/14		
Hornsby Aquatic Centre		
Reconstruction continues	July 2014	Pool opens August 2014
Epping Aquatic Centre		
Replacement of roofing, guttering, eaves, fascia	No	Deferred for re-evaluation of full maintenance program
Galston Aquatic Centre		
Refurbish Reverse Osmosis unit - Stage 1	No	Funding to be used for De-humidification system 2014/15
Thornleigh Brickpit Sports Stadium		
Extra courts - Stage 1	No	Preferred model and location still under investigation
Cycleways (dependent on matching Federal / State government funding)		
Scheduled 2011/12		
Brooklyn Road, Brooklyn cycleway (shared path) - Stage 1 works	2012/13	
College Crescent, Hornsby cycleway (shared path) - off road	2011/12	
Scheduled 2012/13		
Shepherds Drive, Cherrybrook - off road cycleway between New Line Road and Kenburn Avenue	2013/14	RMS funding received in 2013/14
Scheduled 2013/14		
Brooklyn Road, Brooklyn cycleway (shared path) - Stage 1B works	2013/14	
Hornsby Station Footbridge		
Scheduled 2012/13		
Consultants engaged to develop concept designs	2012/13	
Scheduled 2013/14		
Consultation on concept designs	2013/14	
Explore investment/partnership options	2013/14	

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Summary of legal proceedings

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2013 to 30 June 2014.

Workers compensation and other employment matters, public liability and professional indemnity claims are not included in the summary.

Planning matters

Council spent a total of \$299,943 on 14 legal proceedings relating to development and compliance as below:

Property	Court	Status/Outcome
16 Nayla Road, Berowra Heights Subdivision - One lot into five - Demolition	Class 1 Land & Environment Court	Finalised: Order upheld 22 November 2013
22 Highlands Avenue, Wahroonga Residential - Single new dwelling - Demolition	Class 1 Land & Environment Court	Finalised: Appeal dismissed 9 July 2013
15 Eyles Avenue, Epping and 15 Anthony Street, Carlingford Residential - Seniors Living - Independent Living Development comprising 13 units - Demolition	Class 1 Land & Environment Court	Finalised: Appeal dismissed 14 February 2014
669 Old Northern Road, Dural Section 82A Review - Industrial - Animal boarding or training establishment - Change of use	Class 1 Land & Environment Court	Finalised: Appeal dismissed 11 February 2014
46 Quarry Road, Dural Subdivision - One lot into two	Class 1 Land & Environment Court	Finalised: Appeal dismissed 1 July 2014
88 Malton Road, Beecroft Single new dwelling - Demolition	Class 1 Land & Environment Court	Finalised: Appeal upheld 12 June 2014
168A Copeland Road, Beecroft Residential - Single new dwelling - Dwelling-house - Demolition	Class 1 Land & Environment Court	In progress: Section 34AA Hearing 6 and 7 August 2014
168 Copeland Road, Beecroft Residential - Single new dwelling - Dwelling-house - Demolition	Class 1 Land & Environment Court	In progress: Section 34AA Hearing 6 and 7 August 2014
2 Schofield Parade, Pennant Hills Appeal against Order No. 15 issued under Section 121B to comply with development consent - addition as built is not in accordance with approved plan	Class 4 Land & Environment Court	In progress: Hearing 29 June 2014
44 Rosemead Road, Hornsby Unauthorised construction of retaining wall	Class 4 Land & Environment Court	Finalised: Order upheld 28 November 2013
865 Old Northern Road, Dural	Class 4 Land & Environment Court	Finalised: Discontinued
14 Railway Parade, Hornsby	Class 4 Land & Environment Court	In progress: Directions Hearing 18 July 2014
231 Midson Road, Epping	Class 4 Land & Environment Court	In progress: Directions Hearing 18 July 2014
46 Pennant Parade, Carlingford	Class 4 Land & Environment Court	In progress: Directions Hearing 18 July 2014

Class 1 = Environmental planning and protection appeals

Class 4 = Environmental planning protection and civil enforcement

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Civil matters

Council spent a total of \$820,192 on two civil matters as below:

Matter	Court	Status/Outcome
Hornsby Shire Council v Valuer General CSR Limited v Hornsby Shire Council Quarry Road, Hornsby	Supreme Court and Land & Environment Court	Settled
Hornsby Shire Council v Lonaport Pty Ltd Claim for damages by Council for installation of defective softfall at three Council playgrounds	District Court	In progress

Traffic matters

Council spent a total of \$3,910 in professional costs on appeals relating to traffic infringements. \$7,185 in fines were awarded in Council's favour. The number of appeals dismissed by the court in the appellant's favour represents 0.02% of total infringements issued during the year. A summary of outcomes and details on infringement appeals is below:

Infringements appealed to Local Court	54
Fines imposed	22
Withdrawn by Council	6
Offence proven but no conviction recorded (Section 10)	23
Dismissed in appellant's favour	3

Infringement	No. of court proceedings
Disobey No Parking sign	1
Disobey No Stopping sign	8
Disobey No Stopping sign - School zone	3
Double park - School zone	2
Fail to supply details of driver	21
Not comply with notice - 3 not 4 tonne	11
Not comply with notice - 2 not 3 tonne	5
Not comply with notice - 1 not 2 tonne	1
Not comply with notice - not more than 1 tonne	1
Not parallel park near left	2
Not park rear to kerb where indicated	2
Not stand vehicle in marked parking space	1
Parallel park close to dividing line/strip	2
Park continuously for longer than permitted	2
Stand vehicle in area longer than allowed	3
Stand vehicle in disabled persons parking space without authority	2
Stop at/near Bus stop	1
Stop in Bus zone - School zone	2
Stop in works zone	1
Stop on/across driveway/other access to/from land	2
Stop on path/strip in built-up area	1
Stop within 10 metres of an intersection without traffic lights	1

Also, Council initiated proceedings in the Local Court against truck owners for failing to provide information on nominated driver for travelling on a light truck road. \$8,700 in fines were awarded in Council's favour. Outcomes and details are below:

Local Court proceedings initiated	21
Fines imposed	16
Withdrawn by Council	1
Offence proven but no conviction recorded (Section 10)	2
Awaiting court hearing	2

Offence	No. of court proceedings
Fail to supply details of driver	21

Companion animal matters

Council spent a total of \$7,243 on legal proceedings relating to companion animals.

Local Court proceedings	4
Matter	Outcome
Breach of nuisance order	Guilty plea - appellant fined \$2,200
Dangerous dog declaration	Appeal upheld and replaced by consent orders
Dangerous dog declaration	Declaration revoked, control orders put in place
	Matter later withdrawn, dog surrendered and euthanised

my council

Contracts awarded greater than \$150,000

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C5/2013 Demolition & Construction of Fire Station on Dangar Island	Castlereagh Construction Group	\$170,527
C7/2013 Laboratory Analysis of Water Samples	Sydney Water	\$217,200
C12/2013 Landscape Maintenance and Bush Regeneration of Stormwater Quality Improvement Devices (SQulDs) across Hornsby Shire	Toolijooa Pty Ltd Dragonfly Environmental Pty Ltd Sydney Bush Regeneration Company Pty Ltd	\$294,000
C14/2013 Construction of Hornsby Mountain Bike Trail (Stage 2) Old Mans Valley Hornsby	Dirt Art Pty Ltd	Schedule of Rates
C15/2013 Printing Services	Gosford City Council EcoDesign EcoPrint Bright Print Group Snap Waitara	Schedule of Rates
C16/2013 Printing of Rates Notices and Associated Mailing Services	SEMA Operations Pty Ltd	Schedule of Rates
C17/2013 Cherrybrook Skate park Upgrading	Convic Skateparks Pty Ltd	\$358,000
C18/2013 Supply & Delivery of Precast Concrete Drainage Products	Holcim (Australia) Pty Ltd, trading as Humes	\$350,000
C19/2013 Stormwater Harvesting Facilities Preventative Maintenance	Jaddfe Pty Ltd	\$150,000
C21/2013 Sprayed Bituminous Surfacing	SRS Roads Pty Ltd	\$500,000
C22/2013 Electrical Services	D & JF Scaife Electrical Contractors & REES Electrical Pty Ltd	\$800,000
C24/2013 Grass Cutting of Roadsides	House with no Steps	\$239,000
C25/2013 Minor Asphalt Works	Kizan Pty Ltd trading as A J Paving	\$300,000
C2/2014 Supply & Delivery of General Hardware	Bakers Construction and Industrial Supplies	Schedule of Rates

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Audited Financial Reports

The audited financial reports of Council form part of this Annual Report. They are comprised of the General Purpose Financial Statements, Special Purpose Financial Statements and the Special Schedules, and can be found at hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports.

