



annual report
2012-13

Covers - 2012 Photo competition:

Winter-wharf - Michael Tristram

2011 Photo competition:

Rock Eye, North Epping, Lane Cove National Park - Hamid Jahanian

HORNSBY SHIRE COUNCIL

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introduction

On 1 October 2009, the NSW Government adopted new integrated planning and reporting legislation for local councils. The Integrated Planning and Reporting Framework in response to this legislation is demonstrated in the diagram below.

This Annual Report has been prepared in accordance with the Integrated Planning and Reporting Framework. It is one of the key accountability mechanisms between Council and our community.

The Report details Council's performance against the Actions outlined in its Delivery Program including the Operational Plan 2012-2013 adopted on 20 June 2012.

It 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 - information which is also important for our community in order to assist in understanding how Council is performing both as a business entity and community leader.



summary

The past year has been a very busy time for Hornsby Shire Council. There have been many exciting programs and developments. Here are some of the highlights.

My environment

Hornsby Mountain Bike Trail – this facility is located in Old Mans Valley on the western side of Hornsby's CBD. Over the past year Stage 1, measuring 3.2 km in length was completed. It is immensely popular and has attracted thousands of riders from the local area and also from outside the Shire.

Managing our stormwater

Several major projects were completed. These included the construction of six new devices at Thornleigh, Westleigh, Hornsby (2), Pennant Hills and Cherrybrook. In addition, a combined stormwater treatment/harvesting system was completed at Dawson Avenue, Thornleigh. This was an innovative design which combined a bio retention system with underneath storage (alleviating the need for large concrete tanks) to provide 'clean' water for irrigation on the nearby sport field.

Saving energy

Several initiatives were undertaken which included: installing energy saving lamps at Hornsby Library, working with 35 local businesses on a water efficiency program; holding Home Power Saving workshops for residents and seeking a grant and selecting suppliers for a cogeneration plant to generate electricity to provide heating at Hornsby's Aquatic Centre (currently under construction).

Preserving our bushland

This year our team of 761 Bushcare volunteers restored 69 hectares of bushland covering 107 different sites. In addition to these efforts, 130 hectares of bushland covering 60 reserves across the Shire were restored through grant and other funding. Part of the restoration efforts also included our volunteers and staff at the Community Nursery propagating over 40,000 native plants which were used in our reserves and community programs. An example of this is the revegetation of Wisemans Ferry Tip which used 11,500 plants from the Community Nursery.

Bushfire management

The Bushfire Management team completed the 2012-13 Manual Hazard Reduction and Fire Trail Maintenance Program. Fire trail upgrades were completed at Woodcourt Road, Berowra and education workshops were held with local communities in Hornsby, Hornsby Heights, Thornleigh and Asquith.

Water Quality

Water quality in our creeks and estuaries is continually monitored in real time, giving a very substantial and accurate amount of temperature, salinity and chlorophyll data. This year a Water Quality Report Card and Companion Technical Report was completed, summarising water quality across the Shire since 1994.



Wisemans Ferry Cemetery environmental protection and restoration of early pioneer graves through a Heritage Works grant

My community

Wallerobba Arts and Cultural Centre

26 exhibitions and a range of art classes have been held at the Centre throughout the year. One of the key events was the Hornsby Art Prize which was exhibited in partnership with Hornsby Art Society. Another popular event was the A Portrait of Hornsby which showcased photograph works by Hornsby TAFE students.

summary

Festivals

Several Festivals were staged throughout the year. These included: Healthy Living Festival; Festival of The Arts; ShoreFest 2013, and the 2013 Head On Photography Festival. These all involved working with community partners.



Learn to Skateboard Clinics delivered in partnership with Skateboarding Australia at Berowra, Galston and Thornleigh skate parks with over 200 participants

Hornsby Mall

Hornsby Mall has been a focus for local events including the Live in The Mall series on Thursday evenings featuring local bands, buskers and dance groups and the Children’s Voices for Reconciliation event which was part of the Guringai Festival.

Advocacy

The Access and Social Justice Consultative Group was launched to advocate for the community within the Shire.

At Your Library

Hornsby Shire Libraries welcomed over one million visitors throughout the year and continued to service over 80,000 members. A range of popular programs have been delivered including Author Talks, Friday Features information talks and local history workshops. Key events included Book Week, Christmas Pantomime, Knit In and Sydney Writers Festival.

Over 4,000 new e-books, audio books and e magazines and 21,000 new print titles were added to the collection.

My lifestyle

Hornsby Aquatic Centre

The construction of Hornsby Aquatic Centre has progressed on schedule (thanks to dry weather!) throughout the year. The works are due for completion in 2014. This is the biggest construction project ever undertaken in Council’s history. The Centre will feature a heated 8 lane 50m outdoor pool, outdoor seating for 500 spectators, a heated 10m x 25m indoor pool, a heated leisure pool and multipurpose rooms, parking for more than 100 vehicles, kiosk and shower and change facilities.



Working on Hornsby Aquatic Centre

summary



Hornsby Aquatic Centre construction has continued on schedule throughout the year

James Park

James Park in Hornsby has undergone a major upgrade to include a recreation circuit, BBQ, picnic and park furniture, a new amenities building, playground improvements and an outdoor ping pong table.

Kangaroo Point

Kangaroo Point, Brooklyn has also been undergoing a major upgrade which will be complemented by a privately owned restaurant currently under construction.

Roads, Footpaths and Drainage

Local road improvements have been undertaken in Asquith, Berowra, Berowra Waters, Brooklyn, Carlingford, Forest Glen, Hornsby, Mt Colah, Wahroonga and Wisemans Ferry. Footpath improvements have been completed in Beecroft, Berowra, Cherrybrook, Dural, Epping, Hornsby Heights, Mt Kuring-gai, Thornleigh, Wahroonga and Westleigh. Drainage improvements have been made to the Hornsby CBD trunk drainage system to substantially reduce surface flooding in this area. Other major works have been completed in Asquith and Westleigh.

My council

Local Government Elections for New South Wales councils were held in September 2012. Council worked with and provided assistance to the NSW Electoral Commission in the successful running of the election for the Hornsby Shire, which resulted in six new Councillors joining four who were re-elected to form our current elected body of 10 Councillors.

Local Planning

Some of the key issues and developments in planning included:

- the adoption of the Draft Hornsby Local Environmental Plan and Draft Development Control Plan in December 2012
- undertaking the Epping Town Centre Study
- undertaking a heritage review (Stage 5)
- developing local infrastructure plans to support expected housing growth, and focussing on the Hornsby West Side Precinct as a potential area for urban renewal.

Financial analysis

A review of Council's services was completed in 2012. This identified savings of over \$3 million. These funds will continue to be used to increase Council's capital expenditure on infrastructure projects and to reduce Council's need to borrow funds.

Planning for our future

A New 10 Year Community Strategic Plan (which outlines what the community wants) and 4 year Delivery Program (which outlines what services and projects Council will deliver in the coming four years) was adopted.

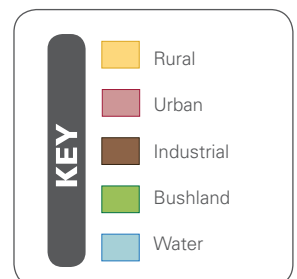
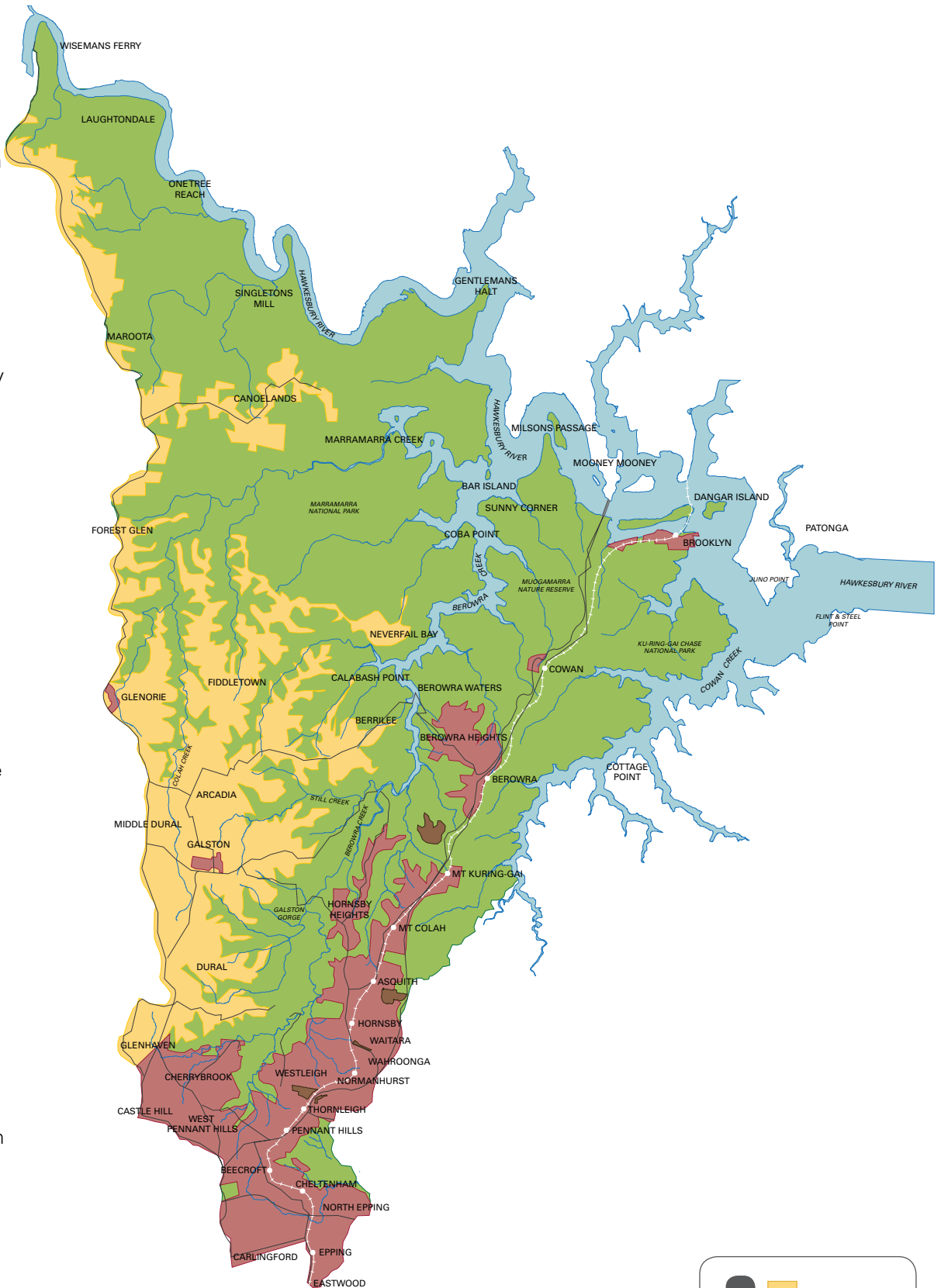


about hornsby

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 hornsby

population

165,090

median age

39

35%

born overseas

51.7%

female

48.3%

male

36%

have tertiary
qualifications

49%

of workers also live in
the area

57,100

private dwellings

43,300

families

average of

1.8

children per family

81%

dwellings have
broadband internet

54%

dwellings have access
to 2 or more cars

what we do

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

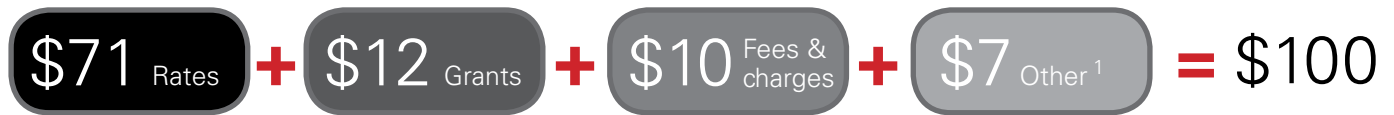


- ✓ Parks and gardens
- ✓ Playgrounds
- ✓ Sporting facilities
- ✓ Childcare Centres
- ✓ Community Centres
- ✓ Libraries
- ✓ Community services
- ✓ Town planning
- ✓ Boat ramps/jetties
- ✓ Food shop inspection
- ✓ Local roads maintenance
- ✓ Traffic devices
- ✓ Stormwater drains
- ✓ Water quality
- ✓ 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

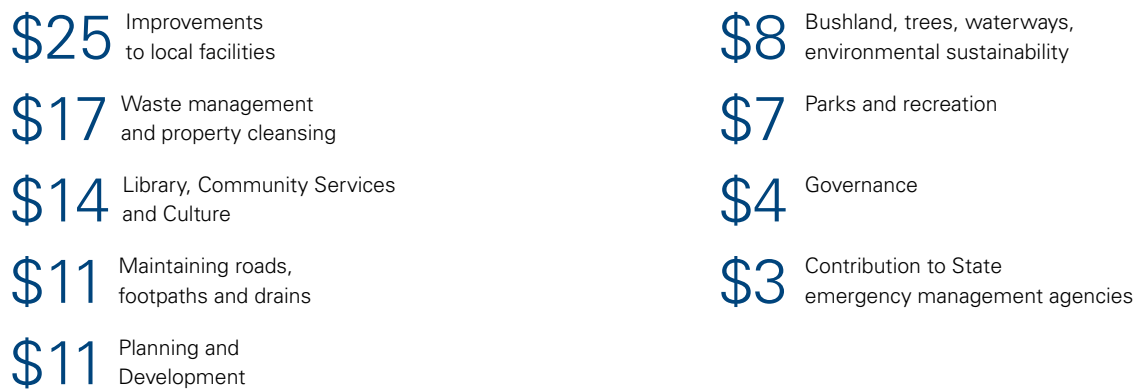
So what's in our pocket to get things done ...



1 Other = inter alia - Parking fines, Rental income, Interest, Asset Sales

EXPENDITURE

So what do we spend it on ...



Based on budget estimates per \$100 for the 2012/2013 financial year with funding adjustments

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. Councillors are elected to represent the interests of residents and ratepayers, provide leadership and guidance to the community and encourage communication between council and the community. 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 third 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.

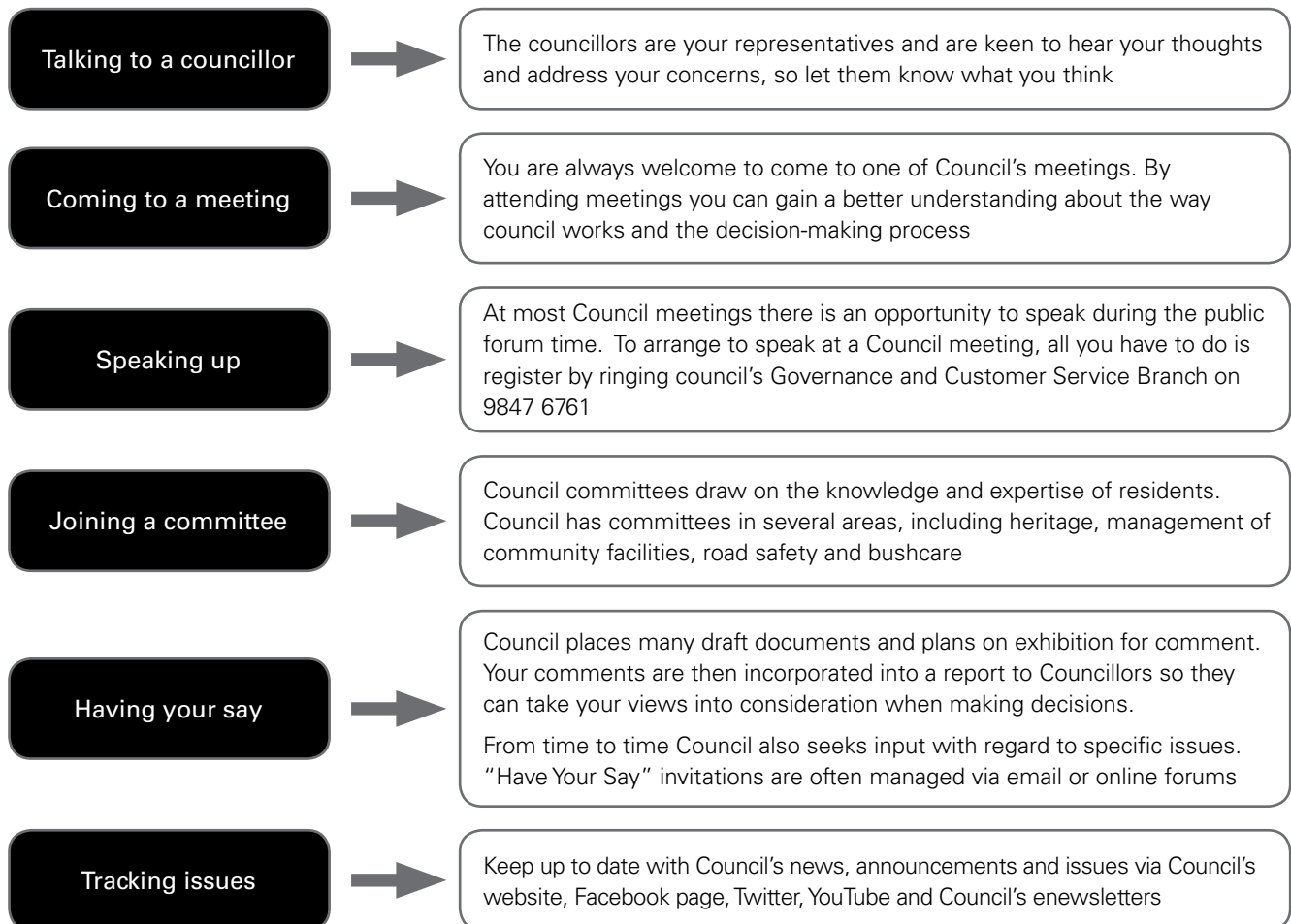
All meetings are held in the Council Chambers, 296 Pacific Highway, Hornsby.

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.

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

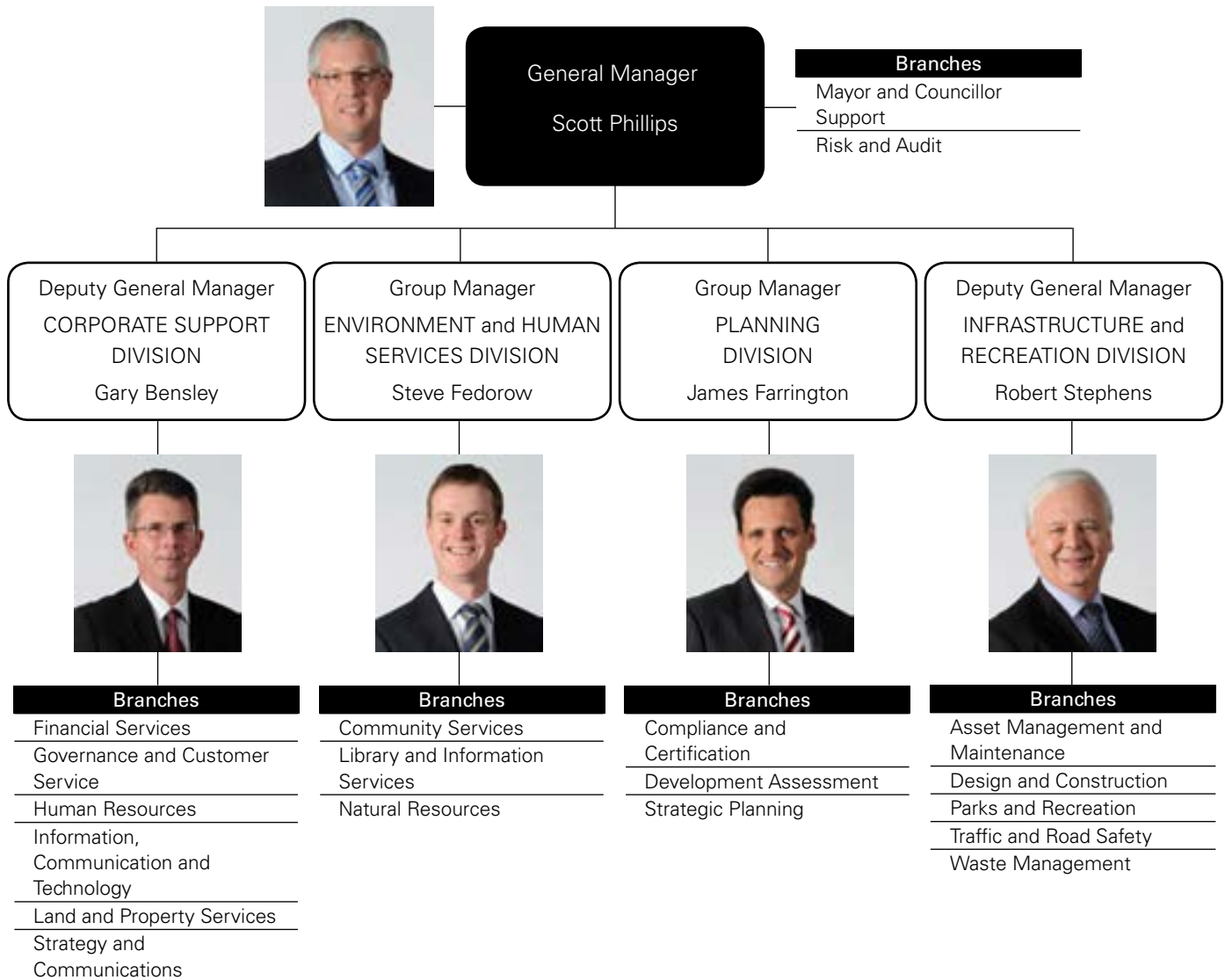
Total amount of money spent on Mayoral and Councillor fees 2012-13	\$270,697 (\$55,578 – Mayoral, \$215,119 – Councillors)
Details of overseas visits by Councillors	Nil undertaken
Total amount of money expended during 2012-13 on the provision of Councillor facilities and the payment of Councillor expenses:	\$
a) Provision of dedicated office equipment allocated to Councillors	6,581
b) Telephone calls made by Councillors	16,203
c) Attendance of Councillors at conferences and seminars.	18,658
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.)	43,626

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

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.



The workforce

Hornsby Shire Council is a major employer in the area, employing 756 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 43.6 years.

council operations

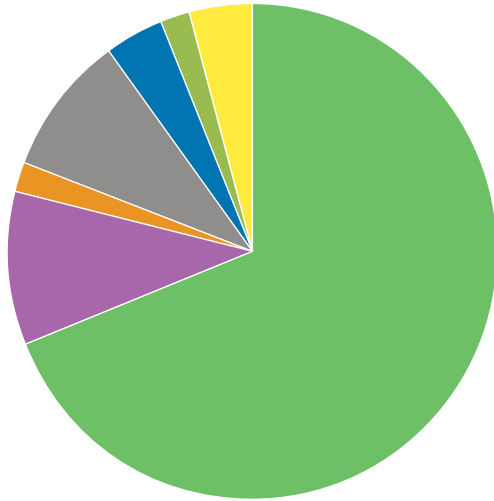
Senior staff salaries 2012-13

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	284,846	16,470	14,771	6,978	253,605
Executive management	876,681	101,982	43,671	24,853	731,028
TOTAL	1,161,527	118,452	58,442	31,831	984,633

financial summary

The Financial Summary is based on Council’s audited financial reports for 2012-13. A copy of these audited financial reports is incorporated at the back of this Report.

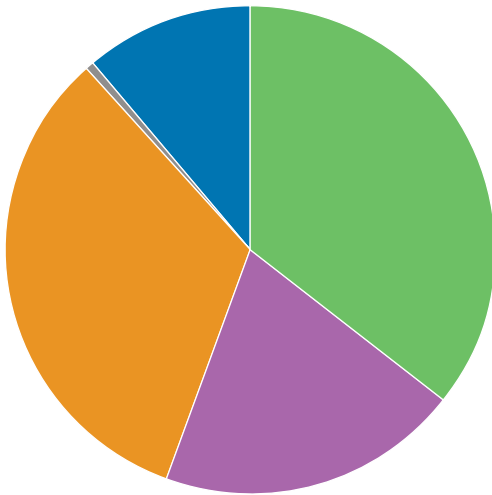


2012-13 Budget Summary

	Where the money came from	%	2012-13 \$m
	Rates and charges ¹	69	87,157
	Fees and charges ²	10	12,841
	Interest ³	2	2,706
	Grants and Contributions – operating purposes ⁴	9	12,473
	Grants and Contributions – capital purposes ⁵	4	4,836
	Net gains from Asset sales ⁶	2	271
	Other ⁷	4	5,990
	Total Income⁸	100	126,274

- 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 2012-13.

financial summary



Where the money was spent	%	2012-13 \$m
Employee costs ¹	36	42,223
Depreciation ²	20	23,739
Materials and contracts ³	33	38,932
Borrowing costs ⁴	0	1,090
Other ⁵	11	12,411
Total Expenses⁶	100	118,395

- 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 Costs Debt servicing expenditure includes principal and interest repayments required from external loan borrowing.
- 5 Other reflects Council's diverse operations and includes such items as interest charges, consultants, contributions to Fire Brigade Services, street lighting, office equipment, legals, insurance, advertising, utility costs for Council buildings and cash collection charges.
- 6 Based on Council's audited financial reports for 2012-13.

my environment

council reduced its water
consumption in 2012 by

26%

5

new bushwalking
tracks opened

my environment

Achievements

- **Hornsby Library lighting upgrade** – 400 energy saving lamps were installed in Hornsby Library saving 18% of energy and reducing power bills by \$8,500 pa.
- **Donated 1,000 preloved stationery items** to students, schools and TAFE to save dumping in landfill and promote innovative recycling initiatives.
- **Water Efficiency in businesses** – commenced a Pilot Partnership Program to promote water efficiency in 35 businesses across the Shire, funded through a Sydney Water Grant.
- **Home Power Savings** – three workshops were delivered to residents giving practical advice on energy saving with funding from the Office of Environment and Heritage.
- **Cogeneration Plant for the new Hornsby Aquatic Centre** – a grant was received and suppliers chosen for a cogeneration plant to generate electricity, provide pool heating and save energy.
- **Hornsby Mountain Bike Trail** – opened Stage 1 of the trail, a 3.5 km single track with over 16,000 rides so far.
- **Free Guided Bushwalks Program** – over 400 people attended 33 free guided bushwalks during the year.
- **Bushland restoration** of over 130 ha of Bushland in over 60 reserves in Hornsby Shire through grant and other funding.
- **Bushcare and Community** celebrated 23 years of our volunteer Bushcare program with 761 volunteers restoring an additional 69 ha at 107 different sites.
- **Community Nursery** volunteers propagated over 40,000 native plants for use in our reserves and community programs.
- **Wisemans Ferry Cemetery** environmental protection and restoration of early pioneer graves through a Heritage Works grant.
- **Wisemans Ferry Tip** was revegetated using 11,500 plants from the Community Nursery.
- **Habitat** – ongoing restoration of the One Tree Reach wetland at Loughtondale, installing a weir to improve habitat for aquatic fauna and waterbirds. Community participated in a planting day and preparation of a plan of management. Planning commenced for a grant funded boardwalk and viewing platform.
- **Waterbird Study** was undertaken of wetlands and dams in the Hornsby Shire and monitoring of the Eastern Pygmy Possum continued.
- **Bushfire** - completed 2012-13 Manual Hazard Reduction and Fire Trail Maintenance Program.
- **Fire trail upgrades** were completed at Woodcourt Road, Berowra and Old Mans Valley, Hornsby.
- **Bushfire education workshops** held for the community in Hornsby, Hornsby Heights, Thornleigh and Mount Colah.
- **Awards** – Highly Recommended in the category of Excellence in Infrastructure by the NSW Stormwater Association for the Belinda Cr, North Epping Bioretention Basin and a Stormwater Industry Association Excellence Commendation Award in Asset Management.
- **Combined stormwater treatment/harvesting system** completed at Dawson Ave, Thornleigh. This innovative design combined the water treatment characteristics of a bioretention system with underneath storage (alleviating the need for large concrete tanks) to provide 'clean' water for irrigation on the nearby sport field.
- **Stormwater quality improvement** works completed construction of six new devices at Thornleigh, Westleigh, Hornsby (2), Pennant Hills and Cherrybrook.
- **Removing pollutants from local waterways** – more than 1,200 tonnes of waste captured by 429 stormwater quality improvement devices which filter and treat polluted stormwater before it ends up in our waterways.
- **Funding to monitor health of Hawkesbury River sediments** – \$135,000 was received in grant money from the NSW State Government to monitor sediment quality and turbidity within the Hawkesbury estuary.
- **Water quality** – continuing to monitor the water quality of our creeks and estuaries and provide real time temperature, salinity and chlorophyll information. This was complimented by the production of a Water Quality Report Card and Companion Technical Report detailing water quality in Hornsby Shire since 1994.
- **Estuary Management Program** – ongoing actions and initiatives to improve and clean up the Hawkesbury River including 7,300 glass and plastic bottles removed from the Hawkesbury by community volunteers supported by Macmasters Beach Surf Life Saving Club.
- **Daily swimming advice** on water quality is now provided on Council's website for the community.

my environment

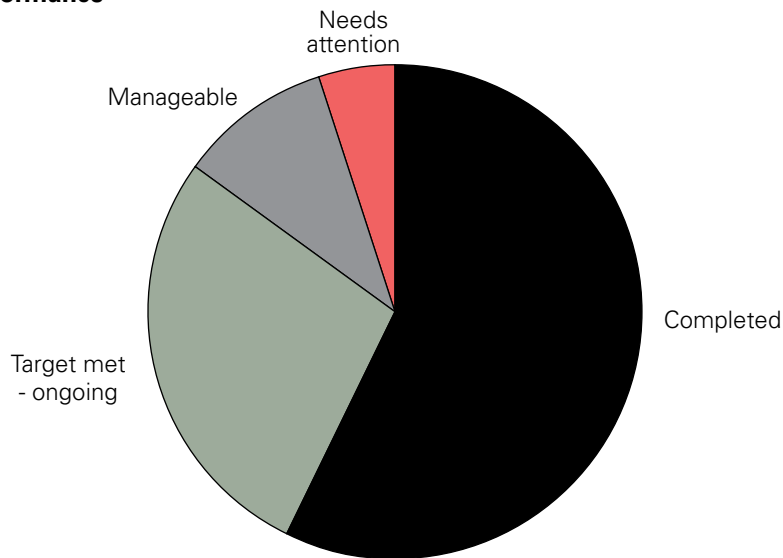
- **Reduced water consumption** – Council reduced its water consumption by 26% in 2012 and the community reduced its water consumption by 18% over the sampling period of ten years. This resulted in a reduction in water demand by Council of 38,428kLs resulting in a cost saving of \$81,851.
- **Improved community park facilities** through water efficient practices by capturing, treating and reusing stormwater to irrigate ovals.
- **Australian Bass restocking** – 1,000 Australian Bass fingerlings were released in Galston as part of the Native Fish Stocking Program to reintroduce native fish to previously degraded waterways and promote awareness of native fish ecology.
- **Waste reduction workshops** – 920 residents attended approximately 35 events including bus tours, hands-on workshops covering composting, eco gardening and keeping chooks in your backyard.
- **Ready Set Grow Schools Program** – 29 schools creating sustainable veggie gardens. 58 school visits assisting with reducing waste, composting education and creating veggie patches.
- **Returned to Glory Recycled Art Competition and Exhibition** – 58 artworks entered celebrating the reuse and recycling of waste through art.
- **Recycling** – 52% of all waste materials collected (equating to 37,896 tonnes) was recycled.
- **Illegal dumping** – 290 lots of dumped rubbish has been recovered, including 72 mattresses and 20 tonnes of wood mulch, 3.8 tonnes of hazardous waste and 23 tonnes of other rubbish resulting in four fines issued and a cost to Council of thousands of dollars to recover.

my environment

MY ENVIRONMENT

Measuring our progress for 2012-13 against the Delivery Program

Summary of project performance



MY ENVIRONMENT - Protect and enhance our natural environment				
	Key Initiative	Comment	Performance	
Goal 1.1	Protect and enhance biodiversity			
Strategy	1.1.A Protect and preserve existing bushland and natural areas			
	Provide education to the community on the importance of existing bushland and natural areas to biodiversity			
	1	Various green offsets and M2 advertising public benefit bushland restoration projects	Bushland restoration works funded through offsets and M2 public benefit were completed for year. Offset works include Fuller Avenue, Mount Kuring-gai Oval and Kenley Park. M2 public benefit works include Ray Park and Plympton Road Bushland, Epping Road, Beecroft Reserve and Terrys Creek.	✓
	Deliver projects which work towards protecting biodiversity and regenerate the bushland in the Shire			
	2	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	Biodiversity Conservation Action Plan completed for 2012-13.	✓
	3	One Tree Reach Restoration and boardwalk	Restoration completed for year: aluminium weir installed to introduce environmental flows, remediate wetland and monitor water quality for acid sulphate soils. Boardwalk planning completed.	✓
	4	Bushland and Biodiversity WaSIP grant projects	WaSIP 2012-13 projects on hold pending NSW Government advice. Carryover projects completed for year. WaSIP grant of \$148,000 received for bushland projects.	✓
	5	Estuarine Bird Grant Study	Grant funded Waterbird Survey completed to a high standard informing Council conservation practices.	✓
Strategy	1.1.B Ensure future land use planning and management enhances and protects biodiversity and natural heritage			
	Include biodiversity and heritage as key components in any strategic planning process and documents			
	6	Continue to implement the Hornsby 2020 Sustainability Framework across Council	A Carbon and Energy Management system for Council has been procured. The selected system enables tracking of progress towards the carbon emissions reduction targets.	✓

✓ Going well
 — Manageable
 ✗ Needs attention

my environment

MY ENVIRONMENT - Protect and enhance our natural environment			
	Key Initiative	Comment	Performance
Manage and maintain parks, reserves, picnic facilities and playgrounds throughout the Shire			
	7 Pennant Hills Park Plan of Management	Draft Plan of Management in preparation and expected to be reported to Council later in 2013, ahead of commencement of community consultation. Project deferred due to other projects having a higher priority.	—
	8 Annual update/maintenance Playfix Park Asset Database	Data has been migrated to Pinpoint (Matman) and being validated.	✓
Strategy	1.1.C Provide opportunities for community involvement in projects directed towards improving the quality and amount of bushland		
Regenerate bushland in the Shire			
	9 Host plant 'giveaway' days at the Nursery for residents	5,772 plants distributed to residents at Native plant giveaways throughout the year held at Galston Recreation Reserve and Pennant Hills Community Nursery.	✓
	10 Continue the operation of the Bushland Nursery	Volunteers at the Bush Nursery propagated and despatched 44,265 plants during the year to residents, schools and public land projects.	✓
	11 Manage and support the bushcare volunteers according to the program	773 bushcare volunteers in the program - new volunteers joining each quarter.	✓
	12 Bushland improvements	Bushland restoration and improvements complete for the year.	✓
Goal 1.2	Maintain healthy waterways and catchments		
Strategy	1.2.A Protect and improve the catchments in the Shire by providing support and direction to the water catchments program		
Construct water quality remediation devices as per the Catchments Remediation Rate (CRR) 10 year capital works program			
	13 Catchment Remediation Program	100% of CRR projects completed for the year.	✓
	14 Assist with cleanup operations of the estuary	Support given by McMasters Beach Surf Lifesaving Club to Broken Bay oyster leaseholders to clean up the estuarine foreshore with a focus on Berowra, and derelict oyster lease areas. Work was funded by Catchment Management Authority grants. Council supported National Parks and Wildlife Service clean up asbestos from Porto Bay.	✓
	15 Asset maintenance and renewal (Catchments remediation rate assets)	Finished large bioretention basin Apanie Drive, Westleigh and rock armouring section of Hornsby Creek, Northcote Road, Hornsby.	✓
Undertake the Estuary Management Program			
	16 Assess the impact of climate change on estuarine vegetation	Final report and work completed. Project part grant funded and undertaken by NSW Department of Primary Industries. Report will help plan for climate change adaptation.	✓
	17 Undertake mapping of the estuarine habitats and assess their condition and threats	Project undertaken and completed by NSW Department of Primary Industries. Estuarine habitats were mapped and conditions and threats were assessed. Includes recommendations for future actions and management of the estuary.	✓

my environment

MY ENVIRONMENT - Protect and enhance our natural environment			
	Key Initiative	Comment	Performance
Strategy	1.2.B	Identify and implement innovative water conservation and sustainable water cycle management practices	
		Implement the Total Water Cycle Management Strategy	
	18	Groundwater Study implementation	Completed. ✓
		Implement water conservation and reuse projects	
	19	Stormwater capture and reuse projects	Stormwater Reuse Projects Operational and Risk Assessments Plans completed. Awaiting funding from Parks to implement maintenance program. ✓
Strategy	1.2.C	Work with the community to care for, protect, enjoy and enhance the health of waterways in the Shire	
		Provide education to the community on the importance of waterways and estuaries	
	20	Undertake estuary education workshops (seagrass, migratory birds, etc)	Ongoing. Workshops funded by NSW government grant. All workshops well attended, especially Migratory Bird Day 2012. ✓
	21	Distribute Seagrass and Boatings maps to estuary users	Approximately 2,000 maps have been distributed via local marinas, fairs, stalls and shopfronts. Funded by Recreational Fishing Trust Grant. ✓
	22	Develop a real time model of the estuary with outputs being displayed publicly on a webpage	Real time swimming risk indicator now on website. ✓
Strategy	1.2.D	Provide a water quality monitoring service using methods that are reliable, professional and contemporary	
		Monitor and report environmental conditions, including water quality, at creeks and estuaries	
	23	Undertake remote monitoring of the estuary	Five probes maintained and operational. Data available via Council's website. ✓
	24	Environmental monitoring	Water quality monitoring ongoing. ✓
Goal 1.3	Reduce our ecological footprint		
Strategy	1.3.A	Implement technologies in Council's facilities and infrastructure to reduce Council's greenhouse gas emissions	
		Work towards Council becoming a carbon neutral organisation	
	25	Progress Quadruple Bottom Line (QBL) sustainability decision-making and reporting system within Council	Limited progress. Acquisition of a Carbon and Energy Management system will support monitoring and reporting on resource efficiency within Council. Environmental sustainability targets, actions and KPIs have been reviewed across Council's Integrated Planning and Reporting documents. —
Strategy	1.3.B	Undertake community education on best practice in environmental sustainability and management of climate change issues	
		Build community awareness through environmental education	
	26	Continue to implement the actions contained in the Environment Division Education Strategy and Environmental Sustainability Team Education Strategy	<ul style="list-style-type: none"> ■ Energy meters loans = 103. ■ Save Power Kits loans = 93. ■ Five grant funded Home Power Savings workshops delivered. ■ Team and Divisional strategies will be reviewed in 2013-14 to ensure currency and integration with Natural Resources Strategy. ✓



Going well



Manageable



Needs attention

my environment

MY ENVIRONMENT - Protect and enhance our natural environment				
	Key Initiative	Comment	Performance	
	27	Number of people participating in Council's sustainability initiatives	<ul style="list-style-type: none"> ■ Waste = 9,060 residents have participated in Waste Education related initiatives in 2012-13. This includes talks, workshops, training sessions in schools, recycling facilities, CALD groups, the Eco Garden at Fagan Park, Nursery Open Days, Chemical Collection days, etc. ■ Natural Resources = 1,315 people have attended Bushland community events, Birds and Bees workshops, Bushcode workshop. 	✓
	28	Water catchments education and promotion projects	<ul style="list-style-type: none"> ■ Water quality community report card, banner and technical document prepared ■ Water catchment education and promotion information prepared for Hornsby Visitors Guide 2012, National Water Week 2012, Annual Report 2011-12 and NSROC SoE report 2011-12. 	✓
Continue to implement the Companion Animals Strategy				
	29	Continue the implementation of the Companion Animals Management Strategy	Continuing implementation of activities in the Action Plan, particularly those that assist in reducing the risks to safety from uncontrolled dogs in public places.	✓
Contribute to the management of public health and public cemeteries				
	30	Manage Brooklyn and Wisemans Ferry Cemeteries	Maintenance of the cemetery register continuing as required under the new Public Health Act. Niche wall completed and installed at Wisemans Ferry Cemetery and first spaces sold.	✓
	31	Continue to implement the mandatory actions of the Partnership Agreement between Council and the NSW Food Authority	<p>Health Officers have completed 87% of the mandatory inspections required under the Partnership Agreement with the NSW Food Authority.</p> <p>A total of 426 initial food inspections out of 490 high and medium risk category food businesses completed, with 327 reinspections completed.</p>	✓
Strategy	1.3.C	Provide opportunities for community involvement in projects directed towards developing a more environmentally sustainable shire		
Build community awareness through environmental education				
	32	Continue to implement the actions contained in the Onsite Sewage Management Strategy	Through effective use of this Strategy, the number of high risk systems have been reduced, therefore reducing public health and environmental impacts associated with the use of onsite sewage management systems.	✓
	33	Complete the Onsite Sewage Management Program in Brooklyn, Dangar Island and Mount Kuring-gai	This program has now been completed.	✓

my environment

MY ENVIRONMENT - Protect and enhance our natural environment			
	Key Initiative	Comment	Performance
Strategy	1.3.D	Educate, promote and support the community in implementing waste minimisation strategies including reduce, reuse, recycle	
Provide a domestic recycling and waste service for all residents			
	34	Investigate waste disposal options for the Shire in or near the Shire	✓
	35	Review domestic waste service options	✓
	36	Operate chemical clean out days for the safe disposal of household chemicals	✓
Goal 1.4	Respond to climate change		
Strategy	1.4.A	Support the community to adapt to future change in order to prevent and ameliorate the most serious potential risks such as increased bushfire and storm events	
Oversight the capital works required to ensure the NSW Rural Fire Service is operational			
	37	Relocate Dural Paging Facility to Hornsby Heights	✗
	38	Mount Kuring-gai Station Upgrade (addition of meeting and training room and kitchen)	✗
	39	Dangar Island Fire Station (new station)	—
	40	Fleet Upgrades (replacement of appliances)	✓



Going well



Manageable



Needs attention

my environment

my environment performance measures

Indicator	Data source	Target	Latest Result	Trend
Area of bushland approved for development	Review of development applications	No net loss of bushland	2012-13 – No net loss of bushland	✓
Area of bushland cleared illegally compared to 2007 baseline	Use of GIS and software to compare with 2007 Smith's Report	No illegal land clearing	No mapping available at present	?
Percentage of the Shire's waterways monitored, and proportion found to be healthy	Water monitoring probes at representative creeks across the Shire	50% of waterways classified as healthy	2010-11 – 66.7% of waterways classified as in "excellent" or "good" condition	✓
Total water consumption and per capita consumption	Data from Sydney Water and ABS	reduction against 2000-01 community* water consumption levels (2000-01 = 16,869,453 kL. Per capita per day = 302 L)	2011-12 = 12,505,873 kL Per capita per day = 207 L	✓
Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	Statistically valid survey of residents	50% of all trips	44% (Planning for the Future survey April 2012)	✗
Number of community members participating in Council's sustainability initiatives	Data to be collected from Council's Natural Resources and Waste Management Branches	More than 3,500 people per year	10,375 in 2012-13	✓

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

my environment

Companion animals

Council employs three full time officers for companion animal management activities and spent a total of \$316,382.14 on companion animal management and activities.

Expenses	\$
Salary and wages	220,862
Other employee expenses	1,396
Materials and equipment	1,952
Legal expenses	3,850
Pound contract expenses	24,398
Internal corporate costs	63,924
TOTAL	316,382

Funding received from the Division of Local Government Companion Animals Register Funding was \$66,400.

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 Division of Local Government annually. The return was lodged on 24 July 2013.

Impounding	2012-13
Dogs seized	211
Returned to owner	171
Transferred to Council Pound	40
Released from Pound to owners	11
Euthanased	4
Sold (by Pound)	8
Rehomed with rescue organisations	23

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.

Council's Depot holding facility has enabled Council officers to temporarily hold animals at the facility while waiting collection by owners. This means the Officer can hold the animals while they undertake all available options to try to find the owners.

Council also has arrangements in place with local vets to hold animals temporarily. This provides access to after hours pickup by local owners. Council 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 data bases available. If the owner cannot be found after keeping the animal for the required amount of time they will assess the animal for its suitability to be re-homed. If suitable it 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.

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.

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2012-13
Incidents registered	83
Dogs involved in attacks	92
Attacks on persons	44
Attacks on animals	82

my environment

Enforcement

There were 9 dangerous dog orders issued, 4 of which were appealed in the local court. Each of the orders was revoked and court control orders were issued on each owner.

Dangerous dog orders	2012-13
Attacks on person	4
Attacks on animals	3

Nuisance orders	2012-13
Dog noise	10
Runs At/Chases	3
Endangers health of a person/animal	47

A total of 53 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Two penalties, issued to one owner, for noncompliance with a nuisance order for noise from barking dogs were appealed in the local court. A hearing has been set down.

Penalty Infringement Notices	2012-13
Dog rushing/harassing/attacking	27
Not under effective control	9
Not registered	3
Not prevent from escaping	10
Not comply dangerous dog requirements	1
Not comply with Nuisance Order	3

Education

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

Information packs are provided to pet shops and veterinary surgeries to be given to new owners.

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

Individual advice, information and education resources are provided at large council functions. A dog play area was provided as part of Council's Bushland Shire Festival held at Fagan Park Galston in September 2012. During the event the Companion Animals Officers held dog races, microchip checks and other fun activities for those bringing their dogs along. Visitors are provided with Information, education resources and advice on dogs and cats.

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.

Desexing is promoted through providing the information sheets and on the website, promotion of the National Desexing Network and promotion of RSPCA programs. These programs are also promoted on Council's website.

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 2012-13 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.

The Natural Resources Unit – Biodiversity Planning staff sought all efforts to retain *Darwinia biflora* seed bank from an industrial development site at Mount Kuring-gai. However, as a result of the DA process the removal of this local population was approved.

In another development assessment scenario, Biodiversity Planning staff salvaged the soil seed bank of *Darwinia biflora* from a residential development site at Mount Colah and successfully translocated it to a previously prepared recipient site at Wisemans Ferry Tip.

Eastern Pygmy-possum

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

During 2012-13 Council, with assistance from State Forests and Aquila Ecological Services, expanded the existing Eastern Pygmy-possum survey. An additional five

sites (total of 10 sites) between Laughtondale and Mount Kuring-gai were identified. Nest boxes were positioned and were checked weekly, with one animal being recorded at each site.

The program has resulted in a significant increase in the number of sightings recorded in Hornsby Shire. The program will continue in 2013-14.

Persoonia mollis ssp. maxima

Council's Natural Resources Branch Manager was involved in a Recovery Team working on PAS2 - Priority Action Statement Version 2 for *Persoonia mollis* subsp. *maxima* in relation to planning for the long term conservation of its subpopulations.

Sydney Turpentine-Ironbark Forest

Council's Natural Resources Branch Manager was involved in a Federal Government Recovery Team who prepared a draft Recovery Plan for Turpentine-Ironbark Forest.

Sydney Blue Gum High Forest

Council's Natural Resources Branch Manager was involved in a Federal Government Recovery Team who prepared a draft Recovery Plan for Blue Gum High Forest.

Planning agreements

There was one Voluntary Planning Agreement executed during the year:

- DA/1398/2011 - 12 & 12B Surrey Street, Epping - Green offset for removal of Sydney Turpentine Ironbark Forest (STIF). Estimated area equal to 556m² of STIF - contribution estimated @ \$63,384.

my environment

State of the environment

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

During 2012-13 Council received high commendations in the Stormwater Industry Awards for Excellence for:

- Epping Oval Stormwater Harvesting
- Bioretention basin, Belinda Crescent, North Epping.

Greenhouse gas emissions and reductions

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

How are we going?

Council continues working towards achieving its carbon reduction targets. Council's top three sites have maintained a stable level of greenhouse gas emissions from electricity use during 2012-13.

Waste and recycling

	2010-11	2011-12	2012-13
tonnes			
Total resources to landfill	34,505	36,166	35,184
Total resources recycled including green waste	38,220	41,757	37,539
kilograms			
Total resources to landfill per person	212	219	212
Total resources recycled per person	119	118	109
Green waste diverted from landfill per person per year	116	135	117

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 reducing by seven kilograms per person in the past year compared to 2011-12 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 of the printed amount of newspapers and magazines.

The volume of green waste diverted from landfill has also decreased significantly by 18 kilograms per person. The large reduction in green waste is due to an abnormally high volume collected in 2012-13.

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 volunteers

	2010-11	2011-12	2012-13
Number of bushcare volunteers	790	760	780
Total volunteer bushcare hours	15,700	10,822	17,500
Total area of bushcare sites			76.2 ha

How are we going?

Council's Bushcare program (established since 1998) has over 100 registered groups. With over 780 volunteers in the program, it is one of the largest of its kind and has more volunteers within the Shire than the Rural Fire Service.

The Bushcare team provided a variety of seminars, talks, tours and training to members of the Bushcare volunteer program and to the wider community. A total of 380 people participated in 37 events, not including general stalls and exhibits.

In addition, four Free Native Plant Giveaway events were held to promote using local native plants in home gardening and the importance of protecting the Hornsby Shire. Over 5,773 native tubestock were given to an estimated 2,300 ratepayers of Hornsby Shire.

The accredited Community Nursery has over 40 active volunteers who contributed 2,723 hours this year and produced 52,458 tubestock. These plants are produced for public lands and educational projects such as the Free Native Plant Giveaways, and other Council projects including catchments remediation, land rehabilitation and landscape works. 44,235 of the tubestock were despatched providing a good turnaround of stock. All seed is locally collected to maintain genetic integrity and provenance planting.

my environment

Bushfire hazard reduction

	2010-11	2011-12	2012-13
Number of sites of hazard reduction burns*	13	12	15
Area burnt*	59 ha	210 ha	512 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 14 sites and on-ground site preparation for identified burns.

Due to wet autumn weather only four burns were completed at:

- Cumbora Circuit bushland at Berowra
- Somerville Road bushland at Hornsby Heights
- Singleton Mill Road Foreshore and Wisemans Ferry Cemetery
- Peat Park and Bimbil Avenue Playground at Mount Colah.

Manual hazard reduction activities

Council continued works on manual hazard reduction over the year with ongoing maintenance at 43 Asset Protection Zone sites covering a distance of 6.2 kilometres and affording protection to 219 properties immediately adjoining Council bushland.

Burning on private land

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

Fire trail works

Slashing and maintenance works were undertaken on 16 trails. Upgrade works were undertaken at sections 2 and 3 of Woodcourt Fire Trail Berowra Heights, Old Mans Valley Fire Trail Hornsby and Binnari Road entrance to Rofe Park Fire Trail.

Bushfire Management Committee (BFMC) activities

Council is currently contributing to the Hornsby Ku-ring-BFMC fire unit database through the development of a GIS management tool that will allow the efficient examination of relevant data in examining strategic locations and priorities for hazard reduction activities. This tool is being developed in conjunction with relevant land management agencies on the Committee.

Community education

Council engaged the Nature Conservation Council to facilitate three resident bushfire education workshops at targeted sites in Beecroft, Pennant Hills, Hornsby, Thornleigh and Mount Colah attended by over 100 residents.

Stormwater quality improvement devices

	2010-11	2011-12	2012-13
Total number of Stormwater Quality Improvement Devices (SQulDs)	422	431	436
Waste removed from SQulDs	751 tn	1,626 tn	1,191 tn
Cost of constructing SQulDs	\$948,700	\$1,005,000	\$900,000
Cost of maintaining SQulDs	\$392,505	\$344,000	\$381,000*

*\$204,000 cleaning of SQulDs, \$177,000 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

	2010-11	2011-12	2012-13
Barking dogs	381	325	326
Airconditioners	10	15	20
Building sites / construction	65	56	66
Licensed premises	5	0	1
Garbage trucks	4	3	2
House and car alarms	1	2	1
Domestic noise source	108	43	33
Aircraft noise	0	0	0
Other	21		29

How are we going?

As can be seen from the figures, barking dogs is the key noise concern for residents. These complaints have remained stable over the last two years. In 2012-13, two penalty infringement notices were issued to one owner for noncompliance with a nuisance order for barking. The owner lodged an appeal in the local court for the two penalties and a full hearing is to be held.

To reduce complaints escalating to formal legal action, Council officers continue to encourage neighbours to contact the Community Justice Centre to attempt resolution through mediation, especially when there is an ongoing complaint.

my community



30,000

people attended
Council's major events

over **200**

children attended
skateboarding clinics

my community

Achievements

- **Wollarobba Arts and Cultural Centre** – 26 exhibitions have been held at the Centre throughout the year, and a range of art classes including a free open studio session every Friday.
- **A Portrait of Hornsby** – Photography Works exhibition by Hornsby TAFE Students. Delivered as part of the national 2013 Head On Photography Festival.
- **Healthy Living Festival** – Council partnered with 43 local community groups and organisations to present 175 events promoting a healthy lifestyle.
- **Festival of the Arts** – 30 of the Shire’s creative community organisations produced almost 100 events and exhibitions.
- **Hornsby Art Prize** – Council partnered with the Hornsby Art Society to showcase 214 works at the exhibition and competition. Held at Wollarobba Arts and Cultural Centre.
- **Shorefest 2013** – delivered in partnership with North Sydney, Mosman, Lane Cove, Ryde and Ku-ring-gai Councils. Shorefest is a key Youth Week event and attracted 1,500 young people.
- **Live in the Mall** is held within Hornsby Mall on Thursday evenings featuring young local bands and buskers, dance academies, school choirs and zumba demonstrations. Regularly attracting 50 people.
- **Project Rags to Runway** – innovative youth week program, recycling clothing by using clever design skills, to redesign fashion through two workshops and a runway show.
- **Children’s Voices for Reconciliation** in Hornsby Mall, part of the Guringai Festival 10 schools participated and over 350 people attended including children, families, teachers, volunteers and Aboriginal Elders.
- **The Access and Social Justice Consultative Group** was launched to advocate for the community within the Shire.
- **Home Modification and Maintenance Service** delivered to over 1,000 clients, providing services for frail aged, people with a disability and their carers. As part of the ‘Living Longer Living Better’ Aged Care reforms, a seamless and transparent transition of the reforms has been implemented.
- **Be Safe Be Prepared** project delivered six workshops to inform the community of internet safety, safety at home and in the neighbourhood and scams. Over 150 people attended from a variety of groups.
- **Settlement Services Program** assisted 1,300 new migrants to settle and adjust to their new life in Australia. The program delivers a range of culturally and linguistically sensitive orientation and life skills.
- **Local partnerships** help Council to deliver a range of healthy lifestyle activities such as Tai Chi, Heart Moves, line dancing classes, cooking class for kids, zumba dance for mums group, cooking classes for men and seniors.
- **Mental Health Week** – Council partnered with local services to deliver 19 activities from a ‘loving life’ exhibition to weaving the ‘well-being’ web activity for children.
- **AFL Chinese Family Fun Day** – 200 people participated in an event delivered in partnership with the Australian Football League Multicultural Program.
- **Information seminars for families** – 200 people attended seven different seminars featuring older sibling workshops, grandparenting, Australian laws etc.
- **Chinese calligraphy and painting workshops** – 46 fully booked workshops delivered throughout the year, held at Wollarobba Arts and Cultural Centre.
- **Meet your neighbours** – BBQ organised in partnership with local organisations to provide an opportunity for neighbours to get to know each other and reduce isolation.
- **Information evenings** for parents and carers – partnered with local services to provide six workshops on living with teens. Subjects included relationships and resilience, keeping connected with your teen, safe partying, cyber strategies, bullying strategies and adolescent mental health.
- **Apprenticeship and Training Expo** – Council partnered with local training organisations and employers to provide an opportunity to discuss career options, interview tips and assist students to find a career that suits their interests.
- **Local Government Week** celebrated in August with afternoon tea and information displays for the community to engage with Council staff.
- **Volunteers in Hornsby Shire** were recognised at the International Day of Volunteers morning tea, volunteers week lunch and two volunteer training sessions.
- **Healthy lifestyle information sessions** – Council partnered with specialist organisations to deliver five seminars on cancer prevention, hearing, diabetes, healthy eating and first aid.

my community

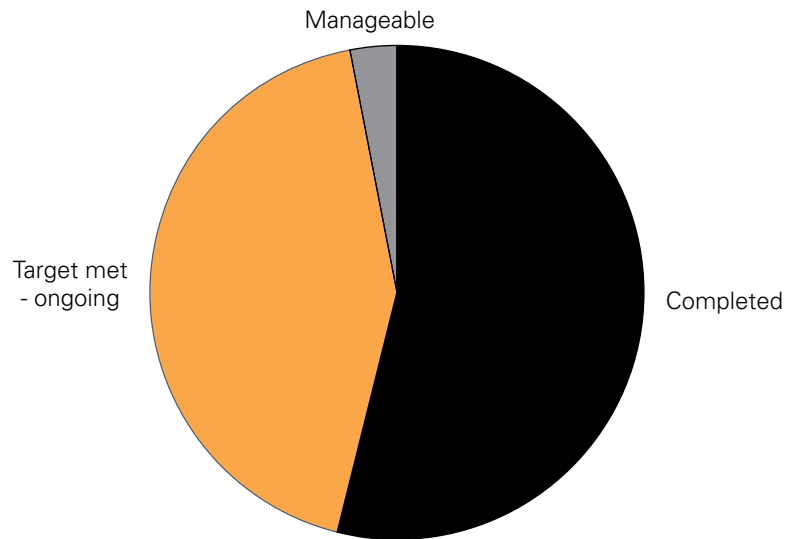
- **Supporting the frail and aged** in isolated communities through continued involvement in Community Transport, which launched a new Community Transport bus servicing the Brooklyn to Berowra communities.
- **Seniors Week** – 44 people attended the over 55's Bush Tucker cooking class, the 'love food hate waste' presentation and enjoyed traditional Aboriginal food prepared by a local expert.
- **Council's Donations Program** assists local organisations through the provision of small grants to address social and community issues. This year 27 organisations were awarded grants totalling \$40,692.55.
- **Aboriginal Community Facilitator Program** is aimed at supporting Aboriginal young families in Northern Sydney through information, improving access to services, organising events and activities. Events include Our Kids Our Mob project in partnership with Rotary, providing cultural and social support for Aboriginal children who live with non-Aboriginal families, Christmas in the Bush and National Close the Gap Day.
- **The Aboriginal HACC Development Officer** – supports Aboriginal people with a disability and older Aboriginal People and their carers throughout Northern Sydney. The Project assists mainstream services in engaging the Aboriginal Community and developing cultural awareness. Events have included the National Close the Gap Day, bush tucker cooking class and Christmas in the Bush and the Guringai festival.
- **Hornsby Shire Council's library service** welcomes nearly 1 million visitors per year and has around 80,000 members.
- **Over 4,000 new e-books and audio books** added to the library collection and over 21,000 new print titles.
- **Launch of eMagazines** – 85 magazines available for library members to download free.
- **Hosted annual Knit In** with over 400 people attending and around 750 wraps donated to Wrap with Love.
- **Annual Children's Christmas pantomime** – part of the Storytime program, was written and performed by library staff to over 350 children.
- **Book Week and Year of Reading Hour Gala** event held at Hornsby Library with over 600 children and adults attending.
- **Friday Features** hosted author talks and speakers on a range of topics such as Parkinson's disease and enjoying retirement. All fully booked.
- **Creative writing sessions** have become part of the regular library program due to their popularity.
- **Authors Talks** – over 1,000 people attended featuring Hugh Mackay, Thomas Keneally, Peter Fitzsimons, Susannah Fullerton and more.
- **Hosted Sydney Writers Festival** events with authors Kate Forsyth and Chris Sarra.
- **Summer Reading Program** encouraging children to read during the school holidays with over 600 children taking part.
- **Extension of multicultural programs** to include events such as green cleaning in Mandarin, Mahjong and Tanka poetry night.
- **Local Studies digital archive** launched enabling access to a wide variety of materials online including information and pictures on Ginger Meggs and Hawkesbury River Railway Bridge.
- **Library volunteers** including JPs, Family History, tax help, Home Library etc gave around 4,000 hours to help the community.

my community

MY COMMUNITY

Measuring our progress for 2012-13 against the Delivery Program

Summary of project performance



MY COMMUNITY - Enhance social and community wellbeing			
	Key Initiative	Comment	Performance
Goal 2.1	Meet our diverse community needs		
Strategy	2.1.A Work with key partners and the community to lobby for effective health services in the Shire		
	Work in partnership with the Northern Sydney Area Health Service to promote health projects		
	41	Implementation of Annual Operational Plan targeting social issues in accordance with budget allocations	Plan has been delivered within budget and on time. ✓
Strategy	2.1.B Support local communities to attract additional resources to pursue interests		
	Research and explore additional funding opportunities through State and Federal Government grants		
	42	Pursue appropriate grant opportunities through State and Federal Governments	Grants pursued in line with KPIs in Community Services Annual Operational Plan. ✓
	Provide financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy		
	43	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	Donations Program completed and Policy reviewed. ✓
Strategy	2.1.C Maintain the provision of high quality, accessible community services to meet the needs of the community		
	Provide comprehensive community support programs that embrace social justice and access and equity		
	44	Operate a referral service to local support organisations	Over 1,600 referrals made to other services and local organisations. ✓
	45	The number of people participating in Council's social programs	Over 9,000 people attending and participating in community development activities and programs. ✓
	Construct a Community and Child Care Centre at Storey Park, Asquith		
	46	Undertake development of Storey Park project - plans finalised, DA submitted and approved, community consultation completed	Community consultation undertaken. Plan amendments made for resubmission of DA to the JRPP. Presentation to Council August 2013. ✓
	47	Storey Park Community Centre	DA submitted to JRPP. Parking arrangements for child care under review. ✓

my community

MY COMMUNITY - Enhance social and community wellbeing			
	Key Initiative	Comment	Performance
Goal 2.2	Create a strong sense of belonging		
Strategy	2.2.A Explore ways to improve social connectedness and the inclusion of all persons in the community		
	Operate an effective Northern Sydney Aboriginal Community Facilitator Project		
	48 Northern Sydney Aboriginal Community Facilitator Project operates according to funding guidelines	Project ongoing with interagency meetings regularly attended. New families are accessing the service.	✓
	Review community property to ensure all spaces are used appropriately		
	49 Strategic review of community property	Progressing in parallel with Operational Land Review. Community leases reviewed as needed.	✓
	Operate an effective Settlement Services Project		
	50 Settlement Services Program for Hornsby and Ku-ring-gai LGAs operates effectively and in accordance with funding guidelines	Continued support for the service from clients and local service providers indicates that casework service is valued by new migrants. Service provided to new migrants residing at over 20 different postcodes around Hornsby and Ku-ring-gai and surrounding areas.	✓
	Provide customer focused library and information services at all libraries		
	51 Research and investigate the introduction of Radio Frequency Identification technology (RFID) across the Library network	Order submitted with the preferred supplier for RFID tags. Site visits held at each library to assist with selection of security gates, self checks and returns solutions. Overall implementation plan drafted.	✓
Strategy	2.2.B Recognise Council's role in supporting and facilitating arts and cultural programs in partnership with the community		
	Implement the Cultural Plan		
	52 Implementation of Cultural Plan, including 'Festival of the Arts' event	Development of Hornsby Shire Festival of the Arts and Hornsby Art Prize proceeding as planned. The Hornsby Shire Arts Network is growing slowly.	✓
	Provide a variety of interesting events for the community to participate in and enjoy		
	53 Undertake community research into an event model and develop an Events Strategy	<ul style="list-style-type: none"> ■ Now scheduled for 2013-14. ■ Increased sponsorship including St George Bank Hornsby. This has come about through new and flexible approach to sponsorship allowing new sponsors to provide in kind as well as cash support, resulting in increased sponsorship. 	—
	Renovate and extend the Wallarobba Arts and Cultural Centre		
	54 Renovation/extension of Wallarobba Arts and Cultural Centre (Stage 2)	Minor works including kitchen and signage completed. Concept plans and costings for stage 2 nearing completion.	✓
Strategy	2.2.C Ensure the Shire's distinctiveness, diversity and sense of identity is valued, promoted and celebrated		
	Implement the Social Plan 2011		
	55 Implementation of Annual Operational Plan targeting social issues in accordance with budget allocations	Plan has been delivered within budget and on time.	✓
	56 Promote the Social Plan and projects/events/activities throughout the year	All Community Development activities are promoted through Council's website, Facebook, Twitter and Council column in The Advocate.	✓
	Encourage the knowledge of local issues and local history		
	57 Provide a contemporary local studies section and research assistance on local history issues	Library staff provided assistance to a broad range of customers such as school students, academics, Council staff and interested members of the public.	✓

my community

MY COMMUNITY - Enhance social and community wellbeing			
	Key Initiative	Comment	Performance
Provide customer focused library and information services at all libraries			
	58 Develop, conduct and analyse a customer services survey for the library network	Draft survey completed. To be conducted after RFID rollout.	✓
	59 Host targeted cultural programs and events such as author talks and Summer Reading Program	A large range of programs were held across the library service and all were well attended and often booked out. They included Author Talks, Creative and Winter writing workshops, Storytime sessions (some bilingual), Friday Features program, Summer Reading program, Family History talk including presentation on "How to Google your family history," Library Lovers Day, Tanka poetry night.	✓
	60 Develop partnerships with local community groups to enhance services and programs	Presentations held in partnership with many diverse groups during the year, including Parkinsons Association, Berowra Photographic Club, Hornsby Shire Historical Society, Rotary, Australian Plants Society, Lifestart Community Group, Police youth and multicultural liaison, "The Shack" youth outreach centre, local schools.	✓
Goal 2.3 Support healthy and interactive communities			
Strategy	2.3.A Work with key partners and the community to reduce crime and improve perceptions of community safety		
Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety			
	61 Graffiti and vandalism on public property	Removal of graffiti from private property scaled back to reduce costs which has contributed to a lower number of incidents and lower expenditure for graffiti removal.	✓
	62 Administer the registration of dogs and manage the control of off-leash/dog roaming incidents	The number of dogs over six months and unregistered is gradually improving and now approaching 85%. Reports of incidents of roaming dogs are treated as high priority.	✓
Manage street lighting on Council roads and public places			
	63 Manage street lighting on Council roads and public places	Street lighting budget and program are at a satisfactory level of progress.	✓
Strategy	2.3.B Provide equitable access to a range of places and spaces for all in the community		
Coordinate the provision of local community centres and halls for community use			
	64 Community and Cultural Facilities usage	Community Centre usage remains consistent.	✓
Strategy	2.3.C Support programs which strengthen relationships between our diverse community groups		
Implement the Strategic Plan for Community and Cultural Facilities			
	65 Implement the Strategic Plan for Community and Cultural Facilities	Implemented on an ongoing basis. Operational land review is approaching completion which will inform the review of the Strategic Plan.	✓
Establish and maintain rapport with the community			
	66 Support and maintain an online calendar of events for the community	Calendar is kept up to date.	✓



Going well



Manageable



Needs attention

my community

MY COMMUNITY - Enhance social and community wellbeing			
	Key Initiative	Comment	Performance
Host and facilitate events which bring the community together and showcase diversity and inclusiveness			
	67	<p>Deliver community events according to events calendar and maintain satisfaction with and attendance at major community events</p> <p>Bushland Shire Festival - 15 September 2012 Over 10,000 people in attendance. Feedback indicated it was an enjoyable family event.</p> <p>Christmas Spectacular - 8 December 2012 Approximately 6,000 people in attendance. The partnership with Community Church Hornsby (CCH) to deliver this event has strengthened and in 2013 CCH will look to take on a majority of the event management with oversight from Council.</p> <p>Australia day - 26 January 2013:</p> <ul style="list-style-type: none"> ■ BBQ and concert in the mall - approximately 4,000 people ■ Dangar Island Picnic - Put on by the residents of Dangar Island and approximately 700 people attended. Event promoted and supported by Council. ■ Netherby Cottage Open Day - event supported by Council <p>Mountain Bike Track launch - 9 February 2013 Approximately 150 people in attendance and the launch very well received by the mountain bike community.</p> <p>OneWorld - 17 March 2013 New initiatives were put in place this year aimed at increased community involvement in future events. These included: community performers on stage rather than paid performers, no food stalls (patrons were encouraged to use local businesses).</p> <p>Hornsby Says THANKYOU - 30 April 2013 The event supported and showcased the emergency services in the area. Approximately 1,000 people attended.</p> <p>Overall throughout 2012-13 the attendance at Council's events has gradually increased as has the number of events. Planning is underway for further events to be added to the 2013-14 events calendar.</p>	✓
Provide targeted programs and collections at all the libraries for community groups			
	68	<p>Provide specialist, targeted programs and services for the community, eg. Home library, literacy, community languages and community information</p> <p>The Home Library Service has 214 members who are visited once a month with a delivery of resources to meet their needs. The Home Library Service has loaned out 28,382 items to members over the year.</p>	✓
Strategy	2.3.D	Promote the appropriate responses to disasters and serious incidents	
Promote the appropriate responses to disasters and serious incidents			
	69	<p>Emergency Services (after hours call out) - for Council</p> <p>Emergency after hours resources available for response.</p>	✓
	70	<p>State Emergency Services (Support) - for SES</p> <p>Support provided to Hornsby SES Unit as required. Legislative changes made during the year regarding SES funding arrangements.</p>	✓
In cooperation with the NSW Rural Fire Service design and implement bushfire hazard reduction strategies			
	71	<p>Bushfire Interface Mitigation Works</p> <p>Works complete for 55 Asset Protection Zones.</p>	✓

my community

MY COMMUNITY - Enhance social and community wellbeing				
	Key Initiative	Comment	Performance	
Goal 2.4	Build capacity for local employment			
Strategy	2.4.A Support the community to take up opportunities for sustainable local employment			
	Implement the Sustainable Business Program for a variety of local businesses			
	72	Continue to implement the actions contained in the Sustainable Business Strategy	Sustainable Business Strategy expected to be reviewed in 2013-14. Engagement resumed with local businesses through the Sydney Water Council Pilot Partnership Program activities.	✓
	Continue to develop and strengthen partnerships with major employers in the Hornsby CBD			
	73	Work with other levels of government and agencies to encourage new business investment and promote tourism	Ongoing advice provided.	✓
Strategy	2.4.B Build strong links with educational institutions for the development of diverse local skills			
	Promote local employment and training opportunities through continued communication and partnerships with key stakeholders			
	74	Provide work experience opportunities for local students as appropriate	Opportunities provided as possible.	✓
	75	Ensure Council jobs are advertised locally (where applicable)	Council jobs are advertised in a manner to ensure that suitably qualified persons apply for positions, including local paper where appropriate.	✓



Going well



Manageable



Needs attention

my community

my community performance measures

Indicator	Data source	Target	Result	Trend
Number of community referrals by Council staff to local support organisations	Data collected from Council's Community Services Branch	>500	983 in 2012-13	✓
Number of community members participating in Council's social programs	Data collected from Council's Community Services Branch	>1,000	9,095 in 2012-13	✓
Percentage of people who volunteer locally	ABS census data when available. Statistically valid survey of residents at other times	Improvement on 2006 ABS Census statistics of 22.6%	22.9% (ABS Census 2011)	✓
Percentage of the community who feel safe walking in the Shire and using public transport during the day and at night	Statistically valid survey of residents	75%	80% (Planning for the Future survey April 2012)	✓
Unemployment rates compared to December 2008	Department of Education, Employment and Workplace Relations – Small Area Labour Markets	Less unemployment than 2008 (3.3%, 2,941 persons)	4.2% (3,932 people unemployed @ March 2013)	✗
Percentage of the population that live and work in the Shire	ABS census data when available. Statistically valid survey of residents at other times	More than 27% of workers	26% (ABS Census 2011) (33% Community Survey 2010)	✗

my community

Social Planning

Key Goals

Support Healthy Interactive Communities

Meet Our Diverse Community Needs

Key Highlights

Together with the Achievements already mentioned at the start of this theme, here are some social planning highlights:

- Events targeting social issues:
 - Healthy Ageing activities
 - Weekly Carers support group
 - Weekly Grandparents support group
 - Local Government Week celebration
 - Aboriginal art exhibition
 - NAIDOC Week celebrations - Aboriginal students displayed artwork in the library
 - Women's Weaving Workshop - an Aboriginal community event held during NAIDOC Week as part of the Guringai Festival and facilitated by Darug artist Keri Kenton.
 - GAL@H 10 year celebration
 - Parent information sessions
 - Older siblings workshop
 - Heart Moves and Tai Chi classes held weekly for over 55s in the community to improve their fitness and stay socially connected.
 - Crime prevention seminar held in Galston in partnership with Community Health.
 - Computer Pals seminar - Australian Competition and Consumer Commission presented on staying safe online and avoiding scams, so that older people are more confident in accessing the internet for everyday purposes such as organising travel, accessing information and shopping.
- The Multicultural Integrated Community Support (MICS) Group, an independent group supported by Council's Settlement Services Officer, assisted the Jewish community in Mount Kuring-gai to partner with new migrants community and received grants from the Ku-ring-gai Council Community Grants Scheme (\$5,000) and the Community Relations Commission (\$2,000) for the Jewish Chanukah Fair.
- Homeless people attended a homeless open day in Brooklyn and had the opportunity to link with services including Centrelink, Health, Berowra Baptist Church, St Johns of Waitara, Department of Housing and Council.
- Over 200 people celebrated International Day of People with Disability. The 'Ride in My Wheels' event was well attended and provided an opportunity to inform people of community activities and programs.
- National Close the Gap Day was held on 21 March to raise awareness of the indigenous health and education campaign. 30 people from the Aboriginal community attended, including grandparents, children, parents, school teachers and artist leaders.
- Six new families accessed the Northern Sydney Aboriginal Community Facilitator Project.
- Council partnered with Skateboarding Australia to deliver Skateboarding clinics at Berowra, Galston and Thornleigh. Four clinics were held in February and March with over 200 children participating. The clinics were part-funded by a government grant.
- 'Safe Sustainable Gardening' delivered to Home and Community Care (HACC) residents through the Hornsby Home Library Service.
- Over 200 students and 18 teachers from 15 high schools in the Hornsby and Ku-ring-gai areas participated in the annual Youth Forum organised by the Hornsby Ku-ring-gai Youth Network in which Council's Community Development team is actively involved.
- Community groups assisted through Settlement Services Program:
 - Chinese Family Group - Hornsby/Waitara Hub works closely with and has named their supported playgroup after the Group
 - Namaste India - has organised Dewali Festival with 60-130 people attending every year, and organised cricket matches and family fun days. Namaste India now working with other service providers to deliver educational programs
 - Iranian Community Group - actively supports newly arrived migrants, and has organised Farsi language and children's chess classes and Women's Dance Group performance at this year's OneWorld Festival
 - North Shore Nepali Community - has organised women's celebration with 60-130 participants attending in the past two years, Nepal language class, weekly children's dancing group and monthly family day at James Park.

my community

- New event 'Hornsby says Thankyou' held in May to thank our emergency services. Over 1,000 attended and \$650 raised for volunteer emergency services.
- BBQ trailer purchased with audio visual capabilities for use at events and available for hire by the community.
- OneWorld utilised local community groups to perform instead of paid performers. Increased opportunity for community to showcase activities and increase participation.
- New and flexible approach to sponsorship allowing new sponsors to provide in kind as well as cash support, resulting in increased sponsorship.
- Community Events Project Officer employed to support Hornsby Town Centre Project. The project will use event and space activation-based strategies to increase participation in Hornsby Mall and increase activity on Hornsby's west side.
- Connections made and increased support to schools in building community capacity for school events.

Awards

- Local Government Shires Association Arts and Culture Award for Improved Cultural Facility - Wallarobba Arts and Cultural Centre November 2012.

Work carried out on private land

Council did not undertake any work on private land during the 2012-13 financial year.

my community

Compliance with the NSW Carers (Recognition) Act 2010

Educational Strategies

Educational strategies that have been implemented in the last 12 months

- Home Modification and Maintenance brochure redesigned to engage carers and inform them of the service
- Carers invited to a lunch on 17 October 2012 to show recognition and thank them for their contribution to the community
- Carers Art exhibition displayed at Hornsby Library during Carers Week 8-12 October 2012
- Started monthly Hornsby Carers support group in partnership with Northern Sydney Carers support in August 2012
- Facilitate a monthly grandparents support group, supporting people who are carers of grandchildren
- Training session for people who are caring for someone with dementia held 26 February 2013 in partnership with Hornsby/Kuring-gai volunteer service
- Training session on 21 March 2012 for people who are authorised foster, relative or kinship carers through Connecting Carers NSW
- Cooking class for parents and carers 10 April 2012
- Cooking classes for men who are carers - set of two six-week classes October 2012 and July 2013
- Community Development Officer attended NSW Carers (Recognition) Act 2010 training 22 May 2013. Carers Charter placed on staff noticeboard
- A range of information seminars promoted through the Healthy Living Festival March to April 2013 for carers of children, raising kids that cope, tips for the teenagers and coping strategies for school children
- Community Development staff attend bi-monthly Northern Sydney Carers Network meetings
- Grandparents who are Carers workshop held 1 November 2012, incorporating a celebration of Grandparents Day
- Community Development Officer attended State Parliament for launch of two books relating to carers and their experiences, organised by Connecting Carers group 4 September 2013

- 'Our Kids Our Mob' event for carers of Aboriginal Children held at Mount Colah Community Centre on 1 August 2012, focusing on Aboriginal Art as a family canvas activity
- 'Our Kids Our Mob' event for carers of Aboriginal Children held at Taronga Zoo on 25 August 2013, focusing on connecting carers to share information and provide support to Aboriginal children
- Planning in place for future events including:
 - Six 'our kids our mob' activities
 - Carers Art exhibition 21-25 October 2013 at Wallarobba Arts and Cultural Centre, celebrating Carers Week morning tea Wednesday 21 October at the exhibition
 - Northern Sydney Regional HACC Development Officer supporting mainstream organisations to learn about Aboriginal Kinship and terminology that is used to enable them to support carers
 - Northern Sydney Regional HACC Development Officer supporting Salvation Army's financial planners to engage with the Aboriginal community. The majority of these clients are Carers.

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.

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 2010.

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 2010, the requirements of carers are considered on a case by case basis, where more generous arrangements are requested. These are accommodated where possible.

my community

Financially assisting others

Each year Council calls for applications for financial assistance under the Community Donations Program (Council's Policy - *Donations and Grants - Council Cash and Non-Cash* - applies). Applications seeking a total of \$146,617.81 were received from 42 community groups in 2012-13. The program granted \$52,312.55 to 32 community groups and organisations.

	Community group/organisation	Funded amount
1	Asquith Church of Christ	\$1,300
2	1st Dural Scouts	\$1,000
3	Active Opportunities Inc	\$2,160
4	Aknoon Cultural Centre (Iranian Community)	\$500
5	Autism Community Network	\$1,723
6	Blowfly Cricket Association	\$582
7	Brooklyn Community Theatre	\$1,212.55
8	Cherrybrook Chinese Community Association	\$1,000
9	Combined Probus Club Cherrybrook Inc	\$500
10	Easy Care Gardening	\$700
11	Epping Scout Group	\$3,395
12	Girl Guides Association, North Epping District	\$2,490
13	Hornsby Chinese Senior Group	\$2,630
14	Hornsby Kuring-gai PCYC	\$1,200
15	Ind-Aust Bal Bharati Vidlayawa Hindi School Inc	\$1,700
16	Indian Senior Group - Hornsby	\$1,920
17	Iranian Family Community (IFC)	\$500
18	Lifeline Harbour to Hawkesbury	\$600
19	Multicultural Integration Community Support Inc	\$1,200
20	Namaste Indian Community	\$1,000
21	Parkinson's NSW - Hornsby Kuring-gai Support Group	\$1,150
22	Russian Community Group	\$2,000
23	Samarpan Inc	\$2,400
24	Scout Association of Australia - 1st Berowra Group	\$2,000
25	Te Amo Peru	\$1,000
26	The Beecroft Orchestra Inc	\$1,000
27	The Friends of the Richard Geeves Centre	\$2,000
28	The Shack Youth Outreach	\$1,000
29	Vishva Hindu Parishad of Australia Inc	\$2,500
30	West Pennant Hills Scout Group	\$1,950
31	Mayors Youth Trust Fund	\$3,000
32	Emergency Relief Fund	\$5,000
	TOTAL	\$52,312.55

my community

Sponsorship

Council has a *Sponsorship and In-Kind Support - Council Involvement* Policy to provide guidelines to assist Council to utilise sponsorship and the provision of in-kind support effectively and with probity. Sponsorship arrangements entered into during 2012-13 are set out below:

SPONSORSHIP Council received 2012-13						
	Who from	What for	Cash	Contra	For	Date approved
1	Cumberland Newspapers / NewsLocal	Council Major Events		Contra sponsorship	reduced fee advertising	25/6/2012
2	Channel 9	Council Major Events	\$3,000		Major events - Silver sponsor package	27/4/2012
3	The Bush Telegraph Weekly	Bushland Shire Festival		Contra sponsorship	30% reduced fee for advertising	20/6/2012
4	Commonwealth Bank	Christmas Spectacular	\$3,000		Naming rights for fireworks	30/11/2012
5	Snap Printing	Christmas Spectacular		Contra Sponsorship	In exchange for printing	25/9/2012
6	NewsLocal	Council Major Events (Bushland Shire Festival, Festival of the Arts, Christmas Spectacular, Australia Day, Movies under the Stars, OneWorld Multicultural Festival, Healthy Living Festival, Returned to Glory, Digital Photographic Competition)		Contra sponsorship	In exchange for advertising	25/6/2012
7	The Bush Telegraph Weekly	Christmas Spectacular 2012		Contra sponsorship	30% reduced fee for advertising	7/11/2012
8	Transpacific Cleanaway	Returned to Glory Recycled Art Competition/ Exhibition	\$5,500		Prize money	
9	The Art Scene, West Ryde	2012 Creative Community Program		\$1,400	In-kind Benefactor Package (scholarship)	19/7/2012
10	Spiced Apple Studio (Ms Marion Wait)	2012 Creative Community Program		\$1,000	In-kind - Portrait to the value of \$1,000	23/7/2012
11	Wilkie Group Ms Marion Wait)	2012 Creative Community Program	\$1,000		In-kind Benefactor Package	19/7/2012
12	Chroma Australia Pty Ltd	2012 Creative Community Program		\$1,000	In-kind Benefactor, (merchandise Certificates)	24/7/2012
13	Northern Exposure Community News	2012 Creative Community Program		\$1,400	In-kind Benefactor Package (advertising)	27/7/2001
14	Sydney Art School	2012 Creative Community Program		\$1,280	In-kind Benefactor Package (scholarships)	26/7/2012
15	North Shore Art Supplies	2012 Creative Community Program		\$1,000	In-kind Benefactor Package (product vouchers)	24/7/2012
16	The Galston Club	2012 Creative Community Program	\$500		Cash Champion Package	27/7/2012
17	Hornsby Art Society	2012 Creative Community Program	\$500	\$500	Cash Benefactor Package In-kind (HAS Memberships)	27/7/2012
18	S & S Wholesale	2012 Creative Community Program		\$500	In-kind Champion Package (product vouchers)	1/8/2012

my community

SPONSORSHIP Council received 2012-13						
	Who from	What for	Cash	Contra	For	Date approved
19	ecoDesign ecoPrint	2012 Creative Community Program		\$1,000	In-kind Benefactor Package (printing)	31/7/2012
20	Arcadian Artists	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
21	Berowra Musical Society	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
22	Brooklyn Community Theatre	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
23	C3 Church Carlingford (Art on Loftus)	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
24	Chester Street Theatre	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
25	Rotary Club of Berowra	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
26	Stepping Out Theatre Inc	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
27	TAFE NSI Hornsby College	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
28	Hornsby Central Library	2012 Festival of the Arts	\$200		Community sponsor advertising	11/9/2012
29	Theatre in the Park	2013 Festival of the Arts	\$201		Community sponsor advertising	
30	National Maritime Museum	Hornsby Library's Summer Reading Club 2012/13			2 family passes	22/10/2012
31	Powerhouse Museum				2 family passes	6/9/2012
32	Australian Reptile Park				1 family pass	30/8/2012
33	Australian Museum				2 family passes	7/9/2012
34	Featherdale Wildlife Park				2 family passes	14/9/2012
35	Ainsworths, Penrith				Box of books from book suppliers	1/10/2012
36	AES				Box of books from book suppliers	16/1/2013
37	Book Supplies, Haberfield				Box of books from book suppliers	3/10/2012
38	Phoenix Library Services				Box of books from book suppliers	28/11/2012
39	Southern Scene				Box of books from book suppliers	14/11/2012

my community

SPONSORSHIP Council gave 2012-13						
	Who to	What for	Cash	Contra	For	Date approved
1	Convict Trail Project	Convict Trail Project Funding	\$5,000			7/08/2012
2	Northern Suburbs District Women's Bowling Association	Annual Hornsby Shire Trophy Day - 31 August 2012	Cost of trophies		Trophies	12/07/2012
3	Hornsby Shire Dance Eisteddfod	Hornsby Shire Dance Eisteddfod - 16 June 2012	\$40		Trophy	4/06/2012
4	Asquith Men's Bowling Club	Annual Hornsby Shire Cup competition - 23 September 2012	Cost of trophies		Trophies	25/06/2012
5	John Purchase Public School John Purchase Public School P & C 1st Cherrybrook Scouts	Cherrybrook Movies under the Stars - Community Partnership event	\$5,000		Support for a community based and organised outdoor movie event	1/03/2013

my lifestyle

14

upgrades to parks,
playgrounds and
sportsgrounds

2,150 m

footpaths constructed

my lifestyle

Achievements

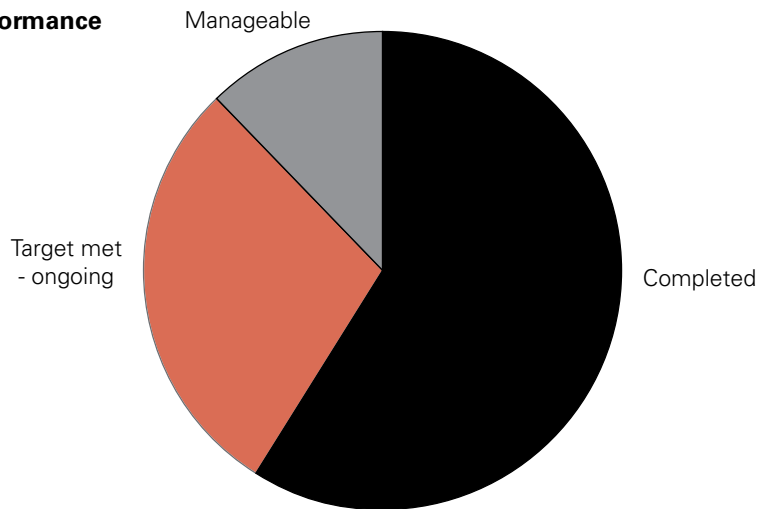
- **Hornsby Aquatic Centre** works are well underway and due for completion in 2014.
- **James Park, Hornsby** has been upgraded to include a recreation circuit, BBQ, picnic and park furniture, a new amenities building, playground improvements and an outdoor ping pong table.
- **Indoor sport and recreation needs assessment** has been completed. The study undertook an assessment of recreation needs for indoor sports facilities in Hornsby Shire and the development of options to cater for present and future demands.
- **Upgraded sportsground lighting** has been installed at Pennant Hills No. 1 Oval, Pennant Hills Netball Courts, Dural Park, Campbell Park and Oakleigh Park to provide better facilities for night games and training.
- **Sportsground surface improvements** at Greenway No. 2 Oval and Pennant Hills No. 3 Oval have been completed.
- **Sportsground fencing improvements** have been undertaken at Mark Taylor Oval, Waitara with an upgrade to the cricket practice nets. Greenway Park and Oakleigh Oval have had improvements to the baseball back nets and oval fencing completed.
- **Brickpit Sports Stadium** in Thornleigh has had major roofing improvements completed.
- **Playground improvements** at Brickpit Park, Thornleigh to repair the faulty rubber under surfacing. Other playgrounds upgraded include Leonora Close, Hornsby Heights and Crossroads Reserve, Berowra.
- **McKell Park, Brooklyn** has been upgraded with new play equipment, furniture and undersurfacing to the lower playground. Improvements have been made to seal a section of the foreshore walkway.
- **Kangaroo Point, Brooklyn** – Council has sought quotes for major improvements to the spectacular lookout at Kangaroo Point in Brooklyn. The park works will complement a new restaurant and take away development that is currently under construction and expected to be completed in late 2013.
- **Footpath improvements** in Beecroft, Berowra, Cherrybrook, Dural, Epping, Hornsby Heights, Mount Kuring-gai, Thornleigh, Wahroonga and Westleigh.
- **Drainage improvements** are underway on the Hornsby CBD trunk drainage system. This major project will substantially reduce surface flooding in this area. Other major works have been completed in Asquith and Westleigh.
- **Local road improvements** in Asquith, Berowra, Berowra Waters, Brooklyn, Carlingford, Forest Glen, Hornsby, Mount Colah, Wahroonga and Wisemans Ferry.

my lifestyle

MY LIFESTYLE

Measuring our progress for 2012-13 against the Delivery Program

Summary of project performance



MY LIFESTYLE - Effective community infrastructure and services			
	Key Initiative	Comment	Performance
Goal 3.1	Vibrant and viable living centres		
Strategy	3.1.A	Support the living centres in the Shire to be distinctive and vibrant, and provide opportunities for small businesses to flourish	
	Implement appropriate communication and promotional tools for groups to market services		
	76	Increase community awareness through sponsorship and branding opportunities	Meeting held with the Fusion group and recognition options discussed. Continue to explore opportunities for brand recognition amongst community groups.
	Support local groups and organisations to celebrate milestones		
	77	Develop Media Strategy, including social media	Policy has been developed and implemented as part of the Electronic Security Determination.
Strategy	3.1.B	Facilitate access to services so those that choose to do so can remain comfortably accommodated at home for as long as possible	
	Enable those who are frail, elderly or have a disability to remain comfortably accommodated in their own homes		
	78	People supported through the Home Modification Service	Over 1,000 people supported throughout the year
	79	Provide Home Library Service	3,029 visits were made through the Home Library Service
Strategy	3.1.C	Encourage the provision of facilitated activities in community facilities	
	Provide flexible childcare programs in safe, healthy and stimulating environments		
	80	Education and Care Services	Advertising increased in local communities and rebranding of services consistent with Council's new brand guidelines. Overall utilisation 96.51%.
Goal 3.2	Effective infrastructure and services		
Strategy	3.2.A	Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities	
	Encourage the use of sustainable transport options		
	81	Number of footpath areas modified as shared use paths	Brooklyn Cycleway construction commenced April 2013. Negotiations with Transurban underway re retaining sections of temporary M2 cycleway detour through Roselea Oval, along Beecroft Road and under railway.

my lifestyle

MY LIFESTYLE - Effective community infrastructure and services			
	Key Initiative	Comment	Performance
Maintain community assets at an appropriate standard expected by the community			
82	Building Maintenance Program	Completed as per required program.	✓
83	Hornsby Mall improvements	Works completed by Westfield.	✓
84	Hornsby Town Centre Preconstruction (s94)	Generally in accordance with the program.	✓
85	Hornsby Station Footbridge	Consultants engaged to develop concepts. Concept designs and consultations expected to occur mid 2013.	✓
86	Local Road Preconstruction	Generally in accordance with the program.	✓
87	Kerb and gutter at various sites	Generally in accordance with the program.	✓
88	Administration Centre - renewal and upgrade works including roofing, courtyard, lift upgrade, accessible toilet and fire safety	Completed as per works program.	✓
89	Bus shelter construction	Completed as per schedule.	✓
90	Plant replacement	Completed as per works program.	✓
91	Provision of safe roof access various buildings	Completed as per schedule.	✓
92	Refurbishment of amenities buildings	Completed as per schedule.	✓
93	Refurbishment of libraries	Completed as per works program.	✓
94	Refurbishment of Leisure and Learning Centres	Completed in June as per works schedule.	✓
95	Refurbishment of child care centres	Completed as per works program.	✓
96	Hornsby Library - replace staff kitchenette and staffroom floor coverings	Works completed.	✓
97	Air conditioning - various, including annual duct cleaning	Completed as per schedule.	✓
Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire			
98	Open mountain bike track in Hornsby Park and Old Mans Valley	Stage 1 of track completed and opened in February 2013.	✓
Strategy	3.2.B	Support and facilitate community networks and programs which promote health and wellbeing and encourage a healthy lifestyle	
Facilitate cycleways and shared use paths			
99	Traffic Facilities Improvement Program	Generally in accordance with the program.	✓
100	Recommend roads suitable for marking and use as on-road bicycle lanes	Review of current road and traffic facility projects to determine where cycle facilities may be provided as designs become available. All funded cycle works have been delivered and RMS has funded a review of the Shire Bike Plan for 2013-14.	✓



Going well



Manageable



Needs attention

my lifestyle

MY LIFESTYLE - Effective community infrastructure and services			
	Key Initiative	Comment	Performance
	Provide quality recreational programs in a safe and aesthetic environment that is responsive to the needs of users		
	101 Epping Aquatic Centre	Squads and coaching programs both doing well. Have experienced problems with the filters which has led to problems with heating.	✓
	102 Galston Aquatic Centre	Learn to swim program is operating at capacity. Plant and programs all operating well.	✓
	103 Replacement of key plant and equipment at Galston and Epping Aquatic Centres	All scheduled works completed.	✓
Strategy	3.2.C Work with appropriate partners towards improving transport networks throughout the Shire		
	Regulate effective and appropriate user activities on the road network		
	104 Enforcement Services	75% of court matters were successfully prosecuted.	✓
	Work with the Roads and Traffic Authority to improve road safety		
	105 Traffic Facilities Improvement Program	Generally in accordance with the program.	✓
	106 Education Services	Road safety education within the community is an ongoing project. All projects scheduled for 2012-13 have been completed successfully.	✓
	107 Annually review traffic, parking and road safety data across Shire	Hornsby Hospital precinct planning review in planning stage. Epping Town Centre on hold pending RMS agreement to upgrade State roads in Epping. A number of new projects on hold pending completion of RMS funded projects and investigation and preparation of RMS and Federal Blackspot submissions for 2014-15.	✓
	Undertake strategic studies associated with traffic and parking		
	108 Implement recommendations of the Hornsby CBD Parking Review	Recommendations are implemented on an ongoing basis in accordance with the Hornsby CBD Parking Study. Parking surveys were undertaken in September 2012 to gauge the demand and utilisation of on-street parking.	✓
	109 Hornsby Quarry Access Study	Draft report with modelling received from consultant in December 2012. Results and recommendations currently being used for Hornsby Westside traffic modelling.	✓
Goal 3.3	Harmonious natural and built environment		
Strategy	3.3.A Provide infrastructure and services that are socially and environmentally responsive to community needs		
	Provide strategic land use planning and associated disciplines		
	110 Comprehensive Local Environmental Plan	Draft Local Environmental Plan forwarded to Department of Planning and Infrastructure December 2012.	✓
	111 Comprehensive Development Control Plan	Draft Local Environmental Plan forwarded to Department of Planning and Infrastructure December 2012.	✓
	112 Hornsby Quarry legal actions	Parties finalising evidence for commencement of proceedings in August 2013.	✓
	113 Heritage Review Stage 5	Council resolved to progress a Planning Proposal to implement recommendations of the study. Planning Proposal being progressed as a separate project.	✓

my lifestyle

MY LIFESTYLE - Effective community infrastructure and services			
	Key Initiative	Comment	Performance
Strategy	3.3.B Act to improve the Shire's ageing infrastructure and facilities to meet the changing needs of the community		
	Implement a rating model as advised by IPART and DLG to fund infrastructure improvements		
	114 Report to the community each six months including progress on special rate variation projects	Quarterly newsletters distributed with rates notices and available on the website.	✓
	Move forward with the planning for a new aquatic centre at Hornsby		
	115 Redevelopment of Hornsby Aquatic Centre	Project progressing well. Sections of the carpark floor slab have been poured to the northern side of the site and the formwork is being erected for the northern third of the 50m pool.	✓
	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds throughout the Shire		
	116 Parks projects	All scheduled parks projects completed.	✓
	117 Generic Plan of Management updates to respond to Crown Lands requirements	Project suspended indefinitely awaiting foreshadowed changes to the Local Government Act. There are higher priorities than this for the scarce resources.	—
	118 Edward Bennett Oval - Playground improvements	Project complete.	✓
	119 Greenway Park, Cherrybrook - Skate park expansion	Consultant appointed for design and documentation finalised. Consultation with users complete. Construction in second half of 2013.	✓
	120 Greenway Park, Cherrybrook - baseball back nets and oval fencing	Project complete.	✓
	121 Greenway No. 2 - floodlight replacement	Lighting project not proceeding. Following consultation with sporting clubs it was agreed that the funds would be spent on oval surface improvements at Greenway Park Oval No. 2.	—
	122 Kangaroo Point Brooklyn - new park design and construction	Detail design completed with quotes for construction accepted and construction underway. Completion expected in September 2013, subject to coordination with restaurant construction works. Progress slow due to delays in the approval and construction of adjoining restaurant development and need to coordinate the building and landscape design.	—
	123 Dural Park - improve floodlights	Construction of new upgraded lighting completed.	✓
	124 Leonora Close playground, Hornsby Heights - upgrade	Construction completed.	✓
	125 Tahlee Park, Castle Hill - playground upgrade	Project deferred until 2013/14.	—
	126 Asquith Oval - playground upgrade	Funding to be transferred to another project.	—
	127 Pennant Hills No. 1 - improve floodlights	New lighting operational and power supply upgrade completed.	✓
	128 Lower McKell Park, Brooklyn - playground, park furniture, path improvements	Project completed. Playground, path and signage work completed in June 2013.	✓
	129 James Park, Hornsby - new amenities changerooms, toilets, canteen	Project completed.	✓
	130 James Park, Hornsby - Circuit path, BBQs, shelters, play and fitness equipment	Project completed.	✓



Going well



Manageable



Needs attention

my lifestyle

MY LIFESTYLE - Effective community infrastructure and services			
	Key Initiative	Comment	Performance
131	Asquith Leash Free Dog Park - synthetic grass and soil improvements	Funding to be transferred to the upgrade of the practice nets at Mark Taylor Oval.	—
132	Oakleigh Oval - upgrade floodlights	New lighting operational.	✓
133	Oakleigh Oval - baseball back nets and oval fencing	Project completed.	✓
134	Thomas Thompson Park - carpark light pole replacement	Project completed.	✓
135	Old Mans Valley	Concept design development occurred in late 2012. Project put on hold as other works identified as having higher priority.	—
Identify and plan future maintenance, renewals and upgrades for Council's pavement assets			
136	Formulate four-year rolling local road and footpath improvement programs, administer and control engineering maintenance programs, asset management systems, forward planning and street lighting	<ul style="list-style-type: none"> ■ Maintenance expenditure on sealed roads (\$7,520 per km) down due to temporary reduction of the Pavement Maintenance Budget. ■ Unsealed road maintenance expenditure (\$9,360 per km) reflects the high cost of maintaining unsealed roads in an urban environment. ■ Footpath maintenance expenditure (\$1,170 per km) lower than previously due in part to expenditure on asset renewal over recent years. Main deterioration mode for footpaths currently is tree root damage not asset wear. 	✓
137	Footpath Upgrade, Footpath Access Ramp Upgrade/Construction, Drainage Upgrade, Road Shoulder, Unsealed Road Maintenance, Foreshore Facilities Upgrade Programs	<ul style="list-style-type: none"> ■ Average response time for investigation of urgent footpath maintenance work = 4 days. Progress generally in accordance with the program.	✓
138	Footpath Improvement Program	Generally in accordance with the program.	✓
139	Local Road Improvement Program	Generally in accordance with the program.	✓
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets			
140	Formulate stormwater drainage improvement programs (including coordinating implementation) and management practices, develop Floodplain Risk Management Plan, review completed SCMPs and update stormwater drainage project priority lists	The program has achieved a satisfactory level of network performance at a lower expenditure (\$2,360 per km) than targeted for the year. Properties benefitting from the Stormwater Improvement Program will increase as the new prioritised drainage program is progressively implemented over the next few years.	✓
141	Major and Minor Drainage Improvement Program	Generally in accordance with the program.	✓

my lifestyle

my lifestyle performance measures

Indicator	Data source	Target	Result	Trend
Percentage of employed residents who travel to work using sustainable transport most days	ABS Census data when available. Statistically valid surveys of residents at other times	Improvement compared to 2006 Census data of 17,254 persons (23% of workers)	27% (20,968 workers) (ABS Census 2011) (27% Community Survey 2010)	✓
Number of support requests and the number of people supported through the home modification service	Data collected from Council's Community Services Branch	70% of requests actioned. 700 or more people assisted	92% of requests actioned 1,007 people assisted in 2012-13	✓
Number of new sustainable transport facilities to facilitate bicycle access (on road cycleways, off road cycleways, traffic signal improvements)	Council's Traffic and Road Safety Branch	5	2 in 2012-13	✗
Number of footpath areas per annum modified or built as shared use paths	Council's Traffic and Road Safety Branch	2 areas per year, subject to RMS funding	0 in 2012-13	✗

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 Centre is well underway and on track to be completed in 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.

Council is seeking funding partnerships with the State Government for the replacement of the footbridge.

Maintenance cost of public works

	Estimated cost to bring to satisfactory standard	Estimated annual expense of maintaining to satisfactory standard	Maintenance expenditure in 2012-13
Roads	\$3,251,000	\$6,700,000	\$5,472,000
Foreshore facilities	\$510,000	\$199,000	\$199,000
Stormwater drainage	\$232,000	\$1,550,000	\$1,270,000
Buildings	\$1,251,000	\$2,675,000	\$2,675,000
TOTAL	\$5,244,000	\$11,124,000	\$9,616,000

Condition of public works

Condition of asset	Very good	Good	Satisfactory	Poor	Not satisfactory
	% of network	% of network	% of network	% of network	% of network
Footpaths	0.9	17.3	78.1	3.6	0.1
Roads	53.5	30.8	11.4	2.8	1.5
Buildings	5	18	75	3	0
Drainage					
Pits	18.8	67.5	13.1	0.5	0.1
Pipes	4.9	78.7	16.3	0.1	0

Capacity of asset	Meets standard	Requires upgrade	Requires priority upgrade
	% of network	% of network	% of network
Drainage	54	12	34

my lifestyle

Key Assets held by Council

community	
Libraries	5
Community centres	31
including Leisure and Learning Centres	(5)
including Arts and Cultural Centres	(3)
including Youth and Family Centre	(1)
Child care centres	4
lifestyle	
Public bushland (hectares)	5,950
Sportsground complexes	40
marked Summer sportsfields	(85)
marked Winter sportsfields	(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 recreation centre 'The Brickpit'	1
Parks	184
Playgrounds	137
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)	636.7
Unsealed roads (km)	27.4
Paved footpaths (km)	431.6
Minor road bridges	7
Major culverts	48
Loading docks	2
Drainage pits	19,485
Pipelines (km)	395

Significant assets acquired during the year

Property (land) - 17 Mountain Street, Epping	\$2,400,000
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Stormwater levies

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

my council

Are you my Prince - Corinna Lueg

14,000

views each week on
Council's Facebook
page

5,000

people are subscribed
to monthly newsletter

my council

Achievements

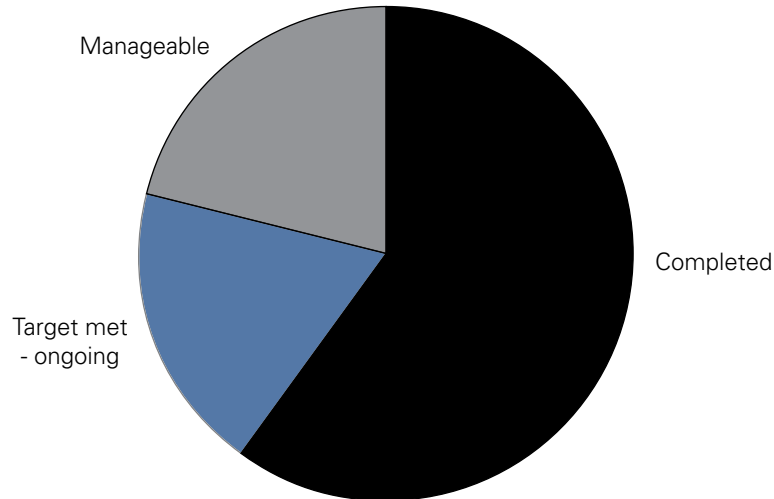
- **Local Government elections** for NSW councils were held in September 2012. Council worked with and provided assistance to the NSW Electoral Commission in the successful running of the election for the Hornsby Shire, which resulted in six new Councillors joining four who were re-elected to form our current elected body of 10 Councillors.
- **Draft Hornsby Local Environmental Plan and Draft Development Control Plan** was adopted by Council in December 2012, providing a new planning framework for development.
- **Epping Town Centre Study** was adopted by Council in June 2012 providing opportunities for approximately 3,000 new dwellings. The recommendations of this Study have informed the exhibition of the Epping Urban Activation Precinct conducted by the Department of Planning in April – May 2013.
- **Local infrastructure plans** have been exhibited to update infrastructure needed to support new housing growth.
- **Hornsby West-Side Precinct** has been nominated by Council for urban renewal with approval given by the Department of Planning and Infrastructure to progress detailed plans for future growth.
- **Submissions made to NSW Government** regarding the impact of new planning legislation and proposed rail projects on Hornsby Shire.
- **Improving and upgrading existing local facilities** with over \$3.5 million spent, as well as providing additional footpaths across the Shire.
- **Heritage Review Stage 5** – completion of consultant review of 52 properties nominated for inclusion, removal or amendment within the schedule of heritage items. Public consultation will occur upon approval being granted by the Department of Planning and Infrastructure.
- **Review of Council services** completed in 2012 identified savings of over \$3m, these funds will continue to be used to increase Council's capital expenditure on infrastructure projects and to reduce Council's need to borrow funds.
- **Branding updated** including refreshed logo, organisational values endorsed and new vision determined by Councillors.
- **Web site improved** and mobile web site launched. Almost 1 million visitors to Council's web site in 2012-13.
- **Social media** has proved to be an excellent communication tool, with Council's Facebook page reaching over 2,000 'friends'.
- **New 10 year Community Strategic Plan** (what the community wants) and four year Delivery Program (services and projects Council will deliver in the coming four years) adopted.

my council

MY COUNCIL

Measuring our progress for 2012-13 against the Delivery Program

Summary of project performance



MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
Goal 4.1	Accountable corporate management		
Strategy	4.1.A Maintain a sound governance framework within which Council operates		
Ensure all requirements of the Integrated Planning Framework legislation is complied with			
142	Report to Council - Code of conduct complaints (Model code of conduct s.15.33)	Last report submitted to Council 21 November 2012. The new Model Code Procedures require a report to Council within three months of the end of September each year.	✓
143	Prepare Annual Report for the Minister	Annual Report received and noted by Council at its meeting of 21 November 2012. Division of Local Government advised 29 November 2012.	✓
144	Review and report on progress of the Hornsby Shire Community Plan and Delivery Program	1st, 2nd and 3rd Quarter Reviews prepared and adopted by Council. Available on Council's website.	✓
145	Report to Council - Contractual conditions of senior staff (s.339)	Report submitted to Council 19 December 2012.	✓
146	Oversight review of Resourcing Strategy (Asset Strategy, Long Term Financial Plan, Workforce Plan)	Workforce Planning 2013-17 complete and available on web. Asset Management Plan Supplements updated and available on web. Asset Management Framework and Long Term Financial Plan still under revision and expected to be updated September 2013.	✓
147	Review and update the Workforce Plan component of Council's Resourcing Strategy	Workforce Planning 2013-17 complete and available on web.	✓
Comply with Information Systems legal obligations			
148	Annual test of the HSC Information Systems Disaster Recovery Site at Hornsby Library which is scheduled each July (Current contract to expire July 2014)	Annual test completed - systems available within 24 hours.	✓
149	Maintain required licensing for all software used as part of Council's standard operating environment	Microsoft audit completed with all licensing requirements met. Investigating upgrades of the Microsoft Office suite and email systems to occur in 2014 as part of the PC fleet upgrade.	✓

my council

MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
Comply with financial reporting obligations			
	150 Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Timeframes met.	✓
	151 Present monthly report to Council regarding investments and confirming compliance with Council's investment policy	Completed as per meeting schedule.	✓
Strategy	4.1.B	Ensure Council's long term financial sustainability through effective short and long term financial management that is transparent and accountable	
Ensure Council meets its financial responsibilities in the use of public funds			
	152 Conduct a review of Council's Long Term Financial Plan component of Resourcing Strategy	Existing Plan still applicable. Major capital projects to be determined throughout August/September 2013 and update to follow.	✓
	153 Document Guidelines on Fair Value and Revaluation Methods	Further refinement to document required. Continue progress throughout 2013-14.	—
	154 Review and update the Asset Policy	Document compiled but needs further refinement. To be progressed over 2013-14.	—
Strategy	4.1.C	Provide a safe, healthy and non discriminatory working environment	
Reflect on service provision and review work regularly			
	155 Reform of Council's Salary system and performance management system	Reform progress stalled early 2012 due to union objections and concerns. Plan to revisit in 2014-15 and 2015-16, unless union agrees to progress reforms earlier.	—
	156 Draft paper prepared for a Talent Management Model	Initial discussions held. Matter to be progressed with Deputy General Manager.	—
	157 Develop action plans for identified Health and Wellbeing initiatives	Launch of the 2013-14 Wellness Program scheduled for 2nd quarter 2013-14.	—
	158 Conduct Employee Opinion Survey	Employee Opinion Survey has been replaced by the Organisational Culture Change Program. Program progressing well.	✓
	159 Workforce Forecasting/HR Metrics	Quarterly HR Metrics Report prepared. HR Metrics aspect now well entrenched in HR Branch and ExCo culture. More work will need to be done to promote a workforce forecasting/planning culture amongst managers.	✓
	160 Review model code of conduct (s.440 (7))	New Model Code of Conduct gazetted on 7 December 2012 and report for adoption of new Model Code submitted to Council February 2013. Further amendments to the Model Code were made at Council's April 2013 meeting as part of the biannual Policy review.	✓
Work towards integrating services and improved synergies			
	161 Implement findings of external services review where appropriate	ExCo has been monitoring implementation of the external services review.	✓
	162 Implement outcome of review of external services	First stage changes to staff structure within Library and Information Services Branch to facilitate medium term outcomes implemented and savings budgeted for 2013-14.	✓
	163 Review organisation structure (s.333)	Report submitted to Council in December 2012.	✓
	164 Review all delegations (s.380)	Report submitted to Council in November 2012.	✓



Going well



Manageable



Needs attention

my council

MY COUNCIL - Guidance towards a sustainable future				
	Key Initiative	Comment	Performance	
Goal 4.2	Timely and responsive services			
Strategy	4.2.A Deliver timely services, based on community needs			
	Regularly report to the community in a variety of interesting ways			
	165	Promote council's projects and initiatives to the community	Council's projects and initiatives promoted via Facebook, websites, signage, presentations at conferences, newspaper ads, brand refresh, values, marketing campaigns using easy to understand language and icons.	✓
	Ensure the community has clear information about who to contact in Council			
	166	Amalgamate customer service to expedite answers to enquiries, streamline the receipting of applications and the provision of accurate information to Council's customers	With the relocation of Customer Service to the ground floor, good progress is being made by all team members in being able to respond to customer enquiries and in the lodgement of all applications excluding Planning.	✓
	Ensure Councillors have opportunities to reflect on community priorities			
	167	Convene strategic planning workshops for Councillors	Councillor workshop held 8-10 March 2013. Outcomes reported to Council at March 2013 meeting.	✓
Strategy	4.2.B Facilitate good communication and relationships with our residents and ratepayers			
	Provide opportunities and make it easy for the community to participate in and influence decision making			
	168	Undertake biennial customer satisfaction research	Major Community Research Project undertaken during 2012, including online and telephone surveys, and focus groups. Whilst not specifically on customer satisfaction, it elicited community feedback on safety, transport, environmental, bushland, communication, advertising and social wellbeing issues, as well as what people like about living in Hornsby Shire, how they recreate, and their perceptions of Council. Further customer satisfaction research is not scheduled at present.	—
Strategy	4.2.C Enable continuous improvement through the implementation of new methods and technologies to deliver facilities and services			
	Work towards integrating services and improved synergies			
	169	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	Review of previous financial year undertaken and reported to the Office of the Information Commission. Council's Publication Guide updated December 2012. Consent register reviewed and now available on public PC at Access to Information desk.	✓
	170	Development and implementation of Enterprise Risk Management Plan	The Enterprise Risk Management Determination was adopted by ExCo on 10 December 2012. Branch Managers are now required to report on the status of their individual risk registers quarterly.	✓
	171	Review and implement changes in Fleet Management processes - eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet - to work towards an increasingly cost efficient and environmentally responsible fleet	Review of Leaseback Agreement and Fleet Management Manual underway. Leaseback Vehicle list updated.	✓
	172	Review and update Council's Privacy Management Plan	Review of Model Privacy Management Plan released by DLG February 2013. Review commenced to tailor to Council.	—

my council

MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
173	Develop a plan for the long term preservation of Council's electronic records	Determined that current format of electronic files and method of storing appropriate and in accordance with industry standards.	✓
174	Present to Councillors credit card fee payment options	Not proceeding at this stage.	—
175	Evolve Hornsby Shire Council brand and commence implementation	Brand Values now presented to the organisation. Reinforcement of the values is being scoped with the development of the STRIVE Awards and working with the Culture Development Program. Corporate Induction presentation has been reviewed and updated. Writing style and tone of voice across all material continues to be updated.	✓
176	Redevelop and implement Corporate Style Guide	Style Guide continues to be rolled out across the organisation with adjustments to designs when new mediums found. Updated version on track to rollout August/September 2013.	✓
177	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	Full Leaseback review postponed pending final decision on proposed new FBT legislation. STC Managers now on novated lease arrangements.	✓
178	Assist when required with the development of Capital Expenditure reviews on major projects	Storey Park Redevelopment paper developed with presentation to Councillors in August 2013.	✓
179	Investigate the development of Business Plans for Business Activities	Templates developed. Review conducted of Childcare Centre options.	✓
180	Investigate Emergency Communications Plan	After discussions determined that current arrangement is adequate.	✓
Enhance the Information Systems infrastructure as required to deliver Council's organisational objectives			
181	Develop and implement an Information Systems Strategic Plan for 2012-2016	ICT Strategic Plan 2012-2017 approved at ExCo October 2012. Forty projects identified and implementation commenced.	✓
182	Transition COL Corporate Applications from HP hosted site to Telstra Cloud facilities in Sydney. Also Land Information, Rates, Debtors, Licensing, Applications, Document Management, Library functional application support returning to Council control due to new contract with Capgemini for further 4 years	Contract signed for further four years. Systems migration completed successfully with minimal disruption to the organisation.	✓
183	Review existing telecommunications contract including PBX, mobiles, landlines, wide area network and internet costs - current Contract expiring June 2014	To be reviewed in detail commencing January 2014.	—
184	Review IS future structure including succession planning requirements	New role of Business Analyst with Mobility Systems focus created and commenced May 2013.	✓



Going well



Manageable



Needs attention

my council

MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
Goal 4.3	Consistent and effective policy and plans		
Strategy	4.3.A Provide opportunities and make it easy for the community to participate in and influence decision making		
	185	<p>Number of community engagements</p> <ul style="list-style-type: none"> ■ As stage 2 of Community Research Project, 8 focus groups, including 7 ward-based groups populated from Council's databases and 1 paid group recruited through independent market research company, held in July 2012 to expand on "Planning for the Future Survey" findings. Topics investigated were: bushland, water catchments, environmental issues, public transport, bicycles, communication, advertising and new branding. ■ Electronic survey on Hornsby Indoor Sport and Recreation Facility Needs conducted in November 2012. ■ Electronic survey on the Future of Hornsby Westside from 5-19 December 2012. Hard copy surveys were also conducted at Hornsby Railway Station. In total, 660 responses received. ■ Electronic survey on Native Plant Giveaways conducted in May 2013. 	✓
Ensure a strategic customer service regime is in place			
	186	<p>Deploy the HSC mobile device website and review in July 2012</p> <p>Further enhancements included relating to property information, DA tracking and waste collection. Further enhancements now ongoing by Strategy and Communications Branch.</p>	✓
	187	<p>Provide free public WiFi access within the HSC Council Chambers building and then investigate further options available</p> <p>Public WiFi available across all of Council at 296 Pacific Highway, Hornsby. Further WiFi also now available at Epping, Pennant Hills and Hornsby Libraries. WiFi will be investigated for public use after opening of the new Hornsby Aquatic Centre.</p>	✓
	188	<p>Develop incremental improvements to website for mobile devices</p> <p>Council's main website has been revamped and the mobile site has now been aligned to the new look. Considerable work and research was undertaken in developing layout, layers of information, icons and most appropriate information to include.</p>	✓
Monitor and review Council's policies and codes			
	189	<p>Monitor and review policies and codes - Office of the General Manager</p> <p>Report on review of policies within the Office of the General Manager submitted to Council in April 2013.</p>	✓
	190	<p>Review Strategy and Communication Branch policies</p> <p>Seven Branch policies reviewed and four now deleted. Three remaining policies updated and approved by Council April 2013.</p>	✓
Strategy	4.3.B Strive to inform residents and engage stakeholders on local issues and planning		
Provide a responsive customer service function			
	191	<p>Timely service standards</p> <ul style="list-style-type: none"> ■ 90% of service requests completed within 28 days ■ 88% of correspondence completed or acknowledged within 10 working days 	✓

my council

MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
	192	Undertake review of Ward boundaries in lead up to the September 2012 Local Government Elections	Review of Ward boundaries undertaken. No adjustments required. ✓
	193	Assist in conduct of the September 2012 Local Government Elections	Assistance and support provided to Returning Office during lead up to, and immediately after, election. Returning Officer and Electoral Commission satisfied with input and follow-up responses from Council. ✓
	194	Coordinate the induction of the new Council following the September 2012 Local Government Elections	"Guide for Councillors" and "Councillor Induction" folders provided to all Councillors. Presentations in Branch responsibilities and key issues prepared and delivered. Ongoing training, advice and response to questions provided as required. ✓
	195	Conduct in-house councillor induction training	In-house Councillor Induction Training commenced in September and various workshops were scheduled in October, November and December 2012 to update Councillors on contemporary issues affecting the Council and the Local Government sector. ✓
Strategy	4.3.C	When renewing, upgrading or replacing Council assets refer to and implement the relevant aspects of the Sustainable Energy Code for Council Assets	
	Ensure the Sustainable Energy Code for Council Assets remains contemporary and relevant		
	196	Continue to implement the actions contained in the Sustainable Energy Strategy	Sustainable Energy Strategy and Sustainable Energy Code for new Council assets will be reviewed by December 2013. The acquisition of a Carbon and Energy Management System and continuation of a number of other energy initiatives (lighting upgrades, solar hot water installation, renewable energy systems reform, etc) are in line with the outdated Sustainable Energy Strategy and demonstrate significant progress in this area. ✓
Strategy	4.3.D	Prepare for potential changes in the nature of services provided based on a review of expected demographic change	
	Implement the controls for the precincts in the Housing Strategy		
	197	Analyse and implement any land use related initiatives of the State Government affecting Hornsby Shire	Reports to Council prepared on the State Government's Draft Metropolitan Strategy and Planning White Paper. ✓
Strategy	4.3.E	Encourage state agencies to develop additional infrastructure to support sustainable transport options	
	Partner with Transport NSW regarding local transport needs		
	198	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	Comments provided for North West Rail Link EIS1, Northern Freight Corridor EIS, Pennant Hills, Sydney's Transport Future (via NSROC). NWRL has agreed to review bus access to Cherrybrook Station and Council will concurrently review the operation of County Drive. ETTT has submitted plans for Cheltenham and Beecroft railway car parks for LTC referral. ✓



Going well



Manageable



Needs attention

my council

MY COUNCIL - Guidance towards a sustainable future			
	Key Initiative	Comment	Performance
Goal 4.4	Create a vibrant and resilient economy		
Strategy	4.4.A Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses		
	Undertake strategic review of Hornsby town centre properties		
	199	Operational land review	Workshop held in May to confirm plan of action and potential disposals. Report to Council proposed for early 2014. ✓
	200	Acquisition of drainage and road widening, Hornsby Town Centre	On hold awaiting further instructions internally. ✓
	201	Strategic review of future asset sales	Part of operational land review. ✓
	Manage acquisitions and disposals in relation to Council's property assets and property development		
	202	Lease of land at Kangaroo Point, Brooklyn	Awaiting completion of construction to finalise lease. —
	203	Pound Road, Hornsby - settlement of disposal	Completed. ✓
	204	Acquisition of open space, Epping	Completed ✓
	205	Pretoria Lane, Hornsby disposal	Road closure gazetted and title to issue. Future consideration of asset strategy required. ✓
	206	Disposal of 120 Berowra Waters Road, Berowra	Design and Construction commencing capital works in order to register subdivision. Marketing to commence once physical works commence. ✓
Strategy	4.4.B Monitor existing planning controls to ensure quality outcomes are achieved for the long term benefit of the Shire		
	Review plans and controls with economic impact		
	207	Local Development Contributions Plan	New Section 94 Contributions Plans have been prepared and exhibited for public comment. A report on the exhibition of the draft Plans will be considered by Council in August 2013. ✓
	208	Hornsby Westside Controls review	Council resolved to progress exhibition of a Planning Proposal to implement revised planning controls for the Hornsby West Side. Endorsement to exhibit currently being obtained from the Department of Planning and Infrastructure. ✓

my council

my council performance measures

Indicator	Data source	Target	Result	Trend
Percentage of key initiatives in Delivery Program 2011-2015 achieving success	Hornsby Shire Council's Service Planning system	90% of key initiatives completed on time and within budget	99%	✓
Number of Council service requests more than 28 days overdue	Hornsby Shire Council's Masterview resource	Less than 10% of service requests overdue	10% in 2012-13	✓
Percentage of correspondence completed or acknowledged within 14 days	Hornsby Shire Council's Masterview resource	90% of all written correspondence including email	88% in 2012-13	✗
Gross regional product for Hornsby Shire and per capita value	National Institute of Economic and Industry Research (NIEIR)	Improvement on 2010 (\$5.9 billion in January 2010. \$36,030 per capita)	\$6.056 billion (@ June 2012) \$36,682 per capita	✓
Number of community engagements undertaken and topics discussed	Hornsby Shire Council's Strategy and Communications Branch	At least eight engagements per year	11 formal engagement processes 2012-13: <ul style="list-style-type: none"> ■ 8 focus groups to expand on "Planning for the Future" survey findings. ■ Electronic survey on Hornsby Indoor Sport and Recreation Facility Needs - November 2012. ■ Electronic and hard copy survey on the Future of Hornsby Westside - December 2012. ■ Electronic survey on Native Plant Giveaways - May 2013. 	✓

my council

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 2012-13, 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 2012-13.

Partnerships, cooperatives and joint ventures

Council was a party to numerous relationships during 2012-13. 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 2012, examples of already completed actions from the current EEO Management Plan include:

- Recruitment and Selection training of 15 staff, incorporating EEO recruitment principles.
- Induction training, incorporating EEO principles, of 37 new staff.
- EEO Committee training for the new EEO Committee in August 2012.
- Inclusion of an EEO article in the staff newsletter, 'Our Chat'.
- Offering of 12 places to work experience students.
- Attendance at 1 induction session 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 Human Resources Branch for EEO implications, and actioned appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Executive Managers, and 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.

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 2012-13 period, Council received 1,056 Informal GIPA requests.

In addition, Council received 18 "Formal" applications requesting information under the GIPA Act.

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 2012-13 period Council received no privacy review applications.

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 at 30 June 2013 was \$6.144 million and is expected to be approximately \$3.230 million at 30 June 2014.

my council

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 2012-13, income received from the CRR special rate was \$2.93 million.

The Catchments Remediation Program for 2012-13 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2012-13, five catchments remediation capital works projects were completed at a total cost of \$900,000. These works involved the construction of three large end-of-pipe bioretention systems, one combined bioretention/stormwater harvesting system and stabilisation works in Hornsby Creek. A major component of these projects involved the planting of over 10,000 native sedges and shrubs sourced from Council's community nursery.

The program also supports a number of pollution prevention initiatives such as water quality monitoring and research, environmental education, industrial auditing, 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 and renewal of water quality control assets. In 2012-13 these costs included \$381,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of 1,120 cubic metres of sediment, litter and organic matter together with bush regeneration and landscaping activities on over 11 hectares of land adjacent to the assets.

Special Rate Variation 2011-12 - 2013-14

On 10 June 2011, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a special rate variation under Section 508A of the Local Government Act 1993.

The special variation is a cumulative increase in rates over three years and includes the rate peg.

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

This special variation was approved to fund the infrastructure program proposed in the special variation application. For more information see 'Special Rate Variation' section on pages 73 and 74.

IPART requires that Council report in its annual report for each rating year over the period from 2011-2012 to 2020-2021 on:

- expenditure on special variation infrastructure program
- outcomes achieved as a result of the special variation
- asset renewal and maintenance expenditure
- productivity savings achieved
- significant variations from financial results as forecast in the Long Term Financial Plan and corrective action taken.

Council provides the following Long Term Financial Plan Review and comment on the special rate variation.

my council

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.

The following sections provide summary financial information on the actual financial performance of Council over the 2012-13 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	126,274	118,046
Total Expenses	118,395	117,443
Net Operating Result Surplus	7,879	603
Balance Sheet		
Total Current Assets	50,521	43,383
Total Current Liabilities	(25,647)	(27,344)
Total Non Current Assets	1,432,212	2,193,821
Total Non Current Liabilities	(12,908)	(10,126)
Total Equity	1,445,077	2,199,734

Other Financial Information		
Unrestricted Current Ratio	1.99: 1	1.19: 1
Debt Service Ratio	4.27%	4.61%
Outstanding Rates and Annual Charges	2.86%	3.86%
Operating Performance Ratio	2.42%	3.59%

The Net Operating Result prepared in accordance with relevant accounting standards achieved a better than anticipated result. This was largely due to receiving grants and investment income greater than expected. A review of non-labour expenditure at 31 March 2013 to identify cost savings also contributed to an improved Income Statement result.

The Balance Sheet result compared to the forecasted LTFP resulted in a material variance in total equity. This is a result of previous revaluations undertaken on the value of assets that was not available at the time of preparation of the LTFP.

Council's key financial indicators as expressed above are within acceptable financial limits.

Special Rate Variation

Council's Special Rate Variation 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:

- Savings of \$1,450,000 per annum were achieved by Council 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 paper reports 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 resulted from a combination of a reduction in staff numbers and non-labour related expenses. This achievement was reported to Council in business paper report 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 reduced employee related costs, higher investment income, reduced statutory levies to what was originally forecast 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 paper reports CS21/13 on 15 May 2013 and CS38/13 on 18 September 2013.

my council

Special Rate Variation Projects

Listed in the table below are capital expenditure categories that were funded from Council's Special Rate Variation (SRV) in 2012-13. Any SRV budgeted funds that were unable to be spent in the 2012-13 year are set aside in a restricted asset to be spent in the following year.

Restricted Assets - SRV FUND Year ended 30 June 2013	SRV Project Results 2012-13				SRV Restricted Asset			
	SRV Budget 2012-13	Net Operating and Capital Result	SRV Variance	Funding other than SRV	Opening Balance 1 Jul 2012	Transfer from 2012-13	Transfer to 2012-13	Closing Balance 30 Jun 2013
SRV - HSC Project Summary	\$	\$	\$	\$	\$	\$	\$	\$
Asset Maturity Projects	100,000	92,319	7,681	0	28,350	0	7,681	36,031
Hornsby Aquatic Centre	3,300,000	7,494,875	0	4,194,875	0	0	0	0
Pedestrian Footbridge George Street	40,000	63,051	-23,051	0	30,000	-23,051	0	6,949
Thornleigh Sports Stadium	0	0	0	0	0	0	0	0
Local Road Improvement Program	100,000	12,884	87,116	0	57,658	0	87,116	144,774
Footpath Improvement Program	150,000	160,358	-10,358	0	-6,009	-61,507	51,149	-16,367
Drainage Improvement Program	790,000	1,245,916	-455,916	0	122,552	-455,916	0	-333,364
Foreshore Facilities Upgrade Program	100,000	100,000	0	0	-4,595	0	0	-4,595
Building Improvements	170,000	102,085	67,915	0	221,396	0	67,915	289,311
Aquatic and Recreational Centres Renewal Program	280,000	130,983	149,017	0	26,319	-39,040	188,057	175,336
Open Space Assets Program	1,650,000	1,624,237	25,763	0	252,979	-378,672	404,435	278,741
TOTAL	6,680,000	11,026,707	-151,833	4,194,875	728,648	-958,186	806,354	576,816

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 2012-13, Council commenced Stage 1 of a proposed off road/shared path cycleway on Brooklyn Road, Brooklyn. The project was delayed pending contaminated soil remediation but is now complete. Council's funding submission to Roads and Maritime Services (RMS) to deliver Stage 2 was not successful. Council is committed to the project and will reapply to RMS for funding in 2014-15 to assist to completion. In the meantime RMS has provided half of the \$50,000 required to review and update the Hornsby Shire Bike Plan to ensure funding submissions are based on current information.

An amount of \$6,680,000 of SRV funds was allocated in 2012-13 to be spent on asset renewal expenditure. By 30 June 2013 an amount of \$576,816 was unspent and restricted to be spent in future years.

my council

Outcomes achieved as a result of the Special Rate Variation

Leisure Facilities

- **Hornsby Aquatic Centre** works are well underway and due for completion in 2014.
- **Epping and Galston Aquatic Centres** maintenance underway.
- **Brickpit Sports Stadium** in Thornleigh has had major roofing improvements completed.

Roads

- **Hornsby Station footbridge** concept designs developed and consultations commenced. Funding partnerships to be investigated.
- **Local road improvements** in Asquith, Berowra, Berowra Waters, Brooklyn, Carlingford, Forest Glen, Hornsby, Mount Colah, Wahroonga and Wisemans Ferry.
- **Footpath improvements** in Beecroft, Berowra, Cherrybrook, Dural, Epping, Hornsby Heights, Mount Kuring-gai, Thornleigh, Wahroonga and Westleigh.
- **Off road/shared path cycleway** (Stage 1) on Brooklyn Road, Brooklyn completed.

Stormwater

- **Drainage improvements** are underway on the Hornsby CBD trunk drainage system. This major project will substantially reduce surface flooding in this area. Other major works have been completed in Asquith and Westleigh.

Open Space

- **James Park, Hornsby** has been upgraded to include a recreation circuit, BBQ, picnic and park furniture, a new amenities building, playground improvements and an outdoor ping pong table.
- **Playground improvements** at Brickpit Park, Thornleigh to repair the faulty rubber under surfacing. Other playgrounds upgraded include Leonora Close, Hornsby Heights and Crossroads Reserve, Berowra.
- **McKell Park, Brooklyn** has been upgraded with new play equipment, furniture and undersurfacing to the lower playground. Improvements have been made to seal a section of the foreshore walkway.
- **Upgraded sportsground lighting** has been installed at Pennant Hills No. 1 Oval, Pennant Hills Netball Courts, Dural Park, Campbell Park and Oakleigh Park to provide better facilities for night games and training.
- **Sportsground surface improvements** at Greenway No. 2 Oval and Pennant Hills No. 3 Oval have been completed.

- **Sportsground fencing improvements** have been undertaken at Mark Taylor Oval, Waitara with an upgrade to the cricket practice nets. Greenway Park and Oakleigh Oval have had improvements to the baseball back nets and oval fencing completed.
- **Mountain Bike Track**, (Stage 1 - 3.25 km) built at Hornsby Park and Old Mans Valley.

Buildings

- **Building improvements** at Hornsby Library, Pennant Hills Leisure and Learning Centre, Greenway Park Childcare Centre and an amenities upgrade at Waitara Oval Park.

Foreshore Facilities

- **Foreshore facility upgrades** at McKell Park tidal pool, Dusthole Bay Pontoon and Kangaroo Point seawall.

my council

Summary of legal proceedings

Case	Court / Date	Expenditure \$	Result / Present Status
Planning matters			
NORTHCOTE TRUST DA/334/2011 8A Northcote Road, Hornsby Appeal against refusal of an affordable housing development comprising a multi unit flat building	Class 1 Land & Environment Court		29 November 2012: Appeal dismissed
MATHEWS & WELSH DA/61/2011 7 Vision Valley Road, Arcadia Appeal against validity of consent for an approved community facility - recreation facility (outdoor) - alterations and additions	Class 4 Land & Environment Court	5,530	19 July 2013: Stood over
KEELOR PTY LTD v HSC DA/236/2012 48 - 52 Keeler Street, Carlingford Appeal against refusal of Residential - New multi-unit - Flat building comprising 35 units - Demolition	Class 1 Land & Environment Court		8 August 2012: Appeal Discontinued
S A LEWIS-ITALIANO v HSC P2005/00856 223 New Line Road, Dural Unauthorised Development Consent - Unauthorised clearing of land and placement of fill	Class 4 Land & Environment Court		Discontinued June 2013
YURI WALLIS DA/89/2007/C 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	15,757	Council's Solicitor to commence Class 4 proceedings
ETRA PTY LTD v HSC DA/578/2009/A Section 96(2) - Industrial - Extractive Industry - Designated Development	Class 1 Land & Environment Court	20,623	8 February 2013: E-Court - Consent Orders
ALEX DU - HSC DA/186/2012 17 Cannan Close, Cherrybrook Section 85A Review - Subdivision - One lot into two	Class 1 Land & Environment Court	8,897	5 December 2012: Appeal discontinued
CBD Core Pty Ltd - HSC DA/719/2012 223 - 227 Carlingford Road, Carlingford Residential - New multi unit - flat building comprising 45 units - strata subdivision - demolition	Class 1 Land & Environment Court	2,607	1 March 2013: Discontinued
NORTHCOTE TRUST - HSC DA/1352/2012 8A Northcote Road, Hornsby Residential - New multi-unit - Residential - Flat building - Comprising 24 Units - Heritage	Class 1 Land & Environment Court	3,414	3 June 2013: Discontinued
PAMELA WALL - HSC DA/902/2012 16 Nayla Road, Berowra Heights Subdivision - One lot into five - Demolition	Class 1 Land & Environment Court	6,646	Section 34 Conference - Amended Plans to be submitted - 20 August 2013: Further LEC Mention

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Case	Court / Date	Expenditure \$	Result / Present Status
FENGLUN TANG - HSC DA/1359/2012 22 Highlands Avenue, Wahroonga Residential - Single new dwelling - Demolition	Class 1 Land & Environment Court	4,395	9 July 2013: Appeal Dismissed
RADRAY CONSTRUCTIONS PTY LTD DA/627/2012 15 Eyles Epping and 15 Anthony Street, Carlingford Residential - Seniors Living - Independent Living Development comprising 13 units - Demolition	Class 1 Land & Environment Court	2,378	18 July 2013: Section 34 Conference
MRS R MIRZAEI - AMIRABADI P2010/00022 44 Rosemead Road, Hornsby Unauthorised construction of retaining wall	Class 4 Land & Environment Court	10,493	7 and 8 August 2013: Final Hearing
HORNSBY SHIRE COUNCIL v VALUER GENERAL CSR LIMITED v HORNSBY SHIRE COUNCIL Quarry Road, Hornsby	Supreme Court & Land and Environment Court	719,293 (\$1,569,472 total to date)	Hearing continuing
Traffic matters			
JAMES PARKINSON Not comply with notice – 3 not 4	Mention 05.07.12		
GHAZAL BABASHAHASHTIANI Disobey 'No Stopping'	Mention 05.07.12 Hearing 05.10.12		Withdrawn - Council
EDWARD DAWSON JOHNSON Disobey 'No Stopping'	Mention 02.07.12		Adjourned
ALADEAN HOMSI Not comply with notice – 3 not 4	Mention 19.07.12		\$400 + court costs \$81
MOHAMMAD KHALID Stop within 10 metres of intersection	Mention 26.07.12		S10
ANDREW KALEOPA Park continuously for longer than allowed	Mention 09.08.12		S10
NOEL PADILLA Double Park – school zone	Mention 16.08.12		\$100 + court costs \$83
PHILIP RAYMOND HALEY Disobey 'No Stopping'	Mention 16.08.12		\$150 + court costs \$83
DARREN PATRICK WALL Not comply with notice – 2 not 3	Mention 23.08.12		\$310 + court costs \$83
SHILIANG ZHAO Stop within 10 metres of intersection	Mention 30.08.12		S10
DAVID YOON Disobey 'No Stopping' sign	Mention 30.08.12 Hearing 28.09.12	\$165	\$250 + court costs \$83
CHRISTOPHER ELWIN Not comply with notice 3 not 4	Mention 30.08.12		
ANDREI KLUBIS Park continuously – longer than allowed	Mention 30.08.12		\$80 + court costs \$83
DAVID JAMES NAGLE Not park rear to kerb where indicated	Mention 06.09.12 Hearing 15.10.12	\$330	\$80 + court costs \$83
DAVID ISAACS Not comply with notice	Mention 13.09.12 Hearing 29.10.12		\$330 + court costs \$83
FRANCISCO SAUL MIRANDA GARCIA Not comply with notice	Mention 13.09.12		S10(1) (a)
NORMAN JOHN SCOTT Not comply with notice – 2 not 3 tonne	Mention 27.09.12		\$200 + court costs \$83

my council

Case	Court / Date	Expenditure \$	Result / Present Status
CHRISTOPHER ELWIN CHARLTON Not comply with notice 3- not 4	Mention 30.08.12		S10 + court costs \$83
LIDA MAHDAVI GOUGEH Stand vehicle in area when area is closed to public	Mention 11.10.12		Dismissed
ROBERT SEVAG KETIBIAN Stop on path/strip in built-up area	Mention 18.10.12		\$90 + court costs \$83
DARYL SHANE DOOREY Not comply with notice – 3 not 4	Mention 25.10.12		\$600 + court costs \$83
NELIA H GELDARD Stop in 'Bus Zone'	Mention 08.11.12		S10 DISMISSED
SCOTT ROBERT BYRNES Parallel park close to dividing lines	Mention 15.11.12		S10(1)(a)
KEVAN MCANDREW Deposit litter from vehicle	Mention 15.11.12 Hearing 10.12.12		Administrative error – Council not represented
EMILIA STOJANOSKA Park continuously for longer than permitted	Mention 15.11.12		Dismissed
DAVID ROSS MCFARLANE Disobey no stopping sign	Mention 15.11.12		S10(1)(a)
JULIE MARIA VARGHESE Disobey no parking sign	Mention 15.11.12		\$99 + court costs \$83
JINGDONG GUO Not comply with notice no more than 1 t	Mention 15.11.12		S10
MICHAEL JAMES KELLY Sop in Bus Zone – school zone	Mention 15.11.12		\$50
MUNEEZA ZAMAN ALAM Stop within 10m of an intersection	Mention 15.11.12 Hearing 07.12.12		Administrative error – Council not represented
MARK ANTHONY BRODBECK Not park rear to kerb	Mention 29.11.12		Dismissed S10
CON MATIS Not comply with notice 2-not 3 tonne	Mention 29.11.12		S10
ERNEST VINCENT KREJCI Disobey 'No Stopping' sign	Mention 07.02.13		
SIMON CHANT Not Comply with Notice 3-not 4 tonne	Mention 20.12.12		\$1000 + court costs \$83
RAMIT MALHOTRA Disobey no stopping – school zone	Mention 13.12.12		S10
KATE LOIS BARRETT Park continuously	Mention 10.01.13		S10
KATE LOIS BARRETT Park Continuously	Mention 10.01.13		S10
NATASHA LOUISE DOGGETT Park Continuously	Mention 10.01.13		Dismissed S10
UMESH PAHWA Disobey 'No Stopping' – school zone	Mention 07.02.13 Hearing 05.04.13		Withdrawn - Council
JOSEPH GEAITANI Not Comply with Notice 3 not 4 tonne	Mention 14.02.13		\$1091
ROBERT GREER Not Comply with Notice 3 not 4 tonne	Mention 21.02.13		\$1200 + court costs \$83
JUST ON TIME COURIERS Not Comply with Notice 2 not 3 tonne	Mention 21.02.13		\$900 + court costs \$83
KAITLYN DIANE LAWRENCE Stop in Disable area – no permit display	Mention 21.02.13		S10
DARREN ROBERT COOPER Parallel park close to dividing line	Mention 21.02.13 Hearing 05.04.13		Offence proved but dismissed under Section 190

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Case	Court / Date	Expenditure \$	Result / Present Status
DARREN ROBERT COOPER Parallel park close to dividing line	Mention 21.02.13 Hearing 05.04.13		\$100
CLAYTON ADAMS Not Comply with notice 3 not 4 tonne	Mention 21.02.13		S10(1)(a)
GLENN PRIGG Not Comply with notice 2 not 3 tonne	Mention 28.02.13		S10A
GLENN PRIGG Not Comply with notice 3 not 4 tonne	Mention 28.02.13		S10A
DARREN CHARLES BLACKWOOD Stand vehicle in area when closed to public	Mention 28.02.13		Withdrawn - Council
ALI SHAFIEI Parallel park close to dividing line	Mention 28.02.13		S10 (1) (a)
GLENN PRIGG Not Comply with notice 3 not 4 tonne	Mention 28.02.13		S10A
ANTONIA ALEXANDRA DRAKE-BROCKMAN Stop within 10 metres of an intersection	Mention 07.03.13		S10
LESLIE JUDE CASTRO Stop in bus zone	Mention 07.03.13		\$298 + court costs \$83
PETER KELLY Not Comply with notice 3 not 4 tonne	Mention 14.03.13		S10
MARCO GEORGE SIDHOM Not Comply with notice	Mention 21.03.13 Hearing 15.04.13	\$440	S10
YUVARAJ KUMAR SOUNDARARAJAN Disobey No Stopping sign – school zone	Mention 28.03.13		\$298 + court costs \$83
PETER MICHAEL SHERIDAN Not parallel park near left	Mention 28.03.13		S10A
TANAYA PATIL Stop within 10 metres of an intersection	Mention 4.04.13		\$100
MATTHEW PETER MCPHERSON Not parallel park in direction of travel	Mention 04.04.13 Hearing 06.05.13		S10 + court costs \$83
LEONARD REX DEVINE Stop on/near pedestrian crossing	Mention 11.04.13		\$298 + court costs \$83
SHIRLEY JUNE GEORGE Disobey 'No Stopping' sign	Mention 11.04.13		S10A
TONY DAHER Not comply with notice – 3 not 4 tonne	Mention 02.05.13		
MARY DELPHINE OMAHONY Stop in taxi zone	Mention 02.05.13		S10(1)(a)
ALISON MARY PARKER Stand vehicle in disabled persons parking space without authority	Mention 02.05.13		S10
HELEN GLEN MERRICK Stop on near marked foot crossing	Mention 02.05.13 Hearing 03.06.13		Withdrawn by Council
AHMAD EL MASRI Double Park	Mention 09.05.13		\$232 + court costs \$83
MEHMET SIMSEK Not comply with notice 1 not 2 tonne	Mention 23.05.13		\$596
VLADIMIR GEORGE RUDENKO Stop in bus zone – school zone	Mention 23.05.13		\$298
TONY DAHER Not comply with notice 3 not 4 tonne	Mention 23.05.13		\$400 + court costs \$83
SHARON LYN STUART-GRAY Stop within 10 metres of an intersection	Mention 30.05.13		\$120
EFTO KOSTADINOVSKI Not comply with notice 3 not 4 tonne	Mention 30.05.13		S10

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Case	Court / Date	Expenditure \$	Result / Present Status
CHRISTOPHER ALLAN LAYTON Stop in taxi zone	Mention 30.05.13		S10
MC RESOURCE PTY LTD Not comply with notice 3 not 4 tonne	Mention 05.06.13 Hearing 08.07.13	\$660	\$119 + court costs \$83
BASIL SIMPSON DOW Stop within 10 metres of an intersection	Mention 20.06.13		\$232
LESLIE CHARLES COLES Double Park	Mention 27.06.13		S10
CHARLES KENT Double Park – school zone	Mention 27.06.13		S10
JOHN KELLS Not comply with notice 3 not 4 tonne	Mention 27.06.13		\$1,191
COLIN CURTIS Not comply with notice 3 not 4 tonne	Mention 27.06.13		S10
Companion animal matters			
MR CRAIG DWYER V HORNSBY SHIRE COUNCIL Appeal against Dangerous Dog Order	Hornsby Local Court 16/8/2012	\$770	Dangerous Dog Order revoked and Court issued Control Order
MS MARION BERRY V HORNSBY SHIRE COUNCIL Appeal against Dangerous Dog Order	Hornsby Local Court 9/5/2013	\$1,320	Ms Berry represented and by agreement Dangerous Dog Order revoked and Court issued Control Order
Ms Rosalie Scheef	Hornsby Local Court 16/5/2013	\$1,100	Dangerous Dog Order revoked and Court issued Control Order
MR MICHAEL DAFEL V HORNSBY SHIRE COUNCIL Appeal against Penalty Infringement Notice issued for Breach of Nuisance Order (barking)	Hornsby Local Court CAN 28/3/2013		Ongoing - hearing set for 22/7/2013 at Downing Centre Local Court

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Contracts awarded greater than \$150,000

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C2/2012 Refurbishment of Roselea Community Centre	A J Bristow & Sons P/L	\$1,513,000
C12/2012 Bushland Restoration & Manual Fire Hazard Reduction in the Hornsby Shire	Sydney Bush Regeneration Company Pty Ltd, Toolijooa Pty Ltd, Total Earth Care Pty Ltd, DragonFly Environmental Pty Ltd, Waratah Eco Works, Hills Bushcare, Bush Habitat Restoration Co-operative Ltd, Australian Bushland Restoration, Warrigal Green Pty Ltd, LH & PW Malligan t/as Gecko Environment Management, Bandicoot Bush Regen Pty Ltd, Bandicoot Bush Regen Pty Ltd, Lane Cove Bush Regenerators Co-operative, National Trust of Australia (NSW), Ecohort Pty Ltd	\$500,000
C14/2012 Provision of Steel Fencing	Northern Fencing Specialists Pty Ltd, Playsafe Fencing Pty Ltd, Jackson Fencing, Arctic Fencing	Schedule of Rates Basis
C19/2012 Supply & Lay Asphaltic Concrete	Downer EDI Works Pty Ltd	Schedule of Rates Basis
C28/2012 Cogeneration Plant for Hornsby Aquatic Centre	Simons Green Energy	\$406,000
C24/2012 Sportsground Lighting at Dural, Oakleigh and Pennant Hills Parks	SMADA Electrical Services Pty Ltd, REES Electrical Pty Ltd	\$620,600
C17/2012 Concreting; Form and Finish	Foster Civil Contracting Constructions Pty Ltd, Devcon Civil Pty Ltd, South West Kerbing	\$350,000
C11/2012 Hornsby Aquatic Centre - Pool Filtration & Water Treatment	Trisleys Hydraulic Services	\$1,940,000
C13/2012 Construction of Hornsby Aquatic Centre	ADCO Constructions Pty Ltd	\$20,184,000
C7/2012 The Servicing of Street & Park Litter Bins within the Shire of Hornsby	Viking Waste Services	\$1,705,000
C25/2012 Receiving of Recycling Materials from Domestic Waste Service	VISY Recycling	\$-2,820,000
C27/2012 Construction of Stormwater Drainage, Kerb & Gutter, Shared Path & Associated Works between No.57 and No.87 Brooklyn Rd Brooklyn	Celtic Civil Pty Ltd	\$1,279,261
C29/2012 Project Management Services	Clendinning Pty Ltd and Ray Huzij	\$294,000
C31/2012 Construction of Vehicular Crossings & Footpaths	Aston & Bourke Pty Ltd, Pave-Rite Excavations, Mansour Paving (Aust) Pty Ltd, Kelbon Project Services Pty Ltd	\$700,000
C1/2013 Grass Cutting of Parks & Reserves	Envirolands Landscape Management and Marsupial Landscape Management	\$199,940

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Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C2/2013 General Grounds Maintenance of Parks & Reserves - Rural Area, Brooklyn & Cowan	Furnass Landscaping Enterprises Pty Ltd	\$80,389
C8/2013 Auditing Services	PricewaterhouseCoopers	\$480,000
C11/2013 Cleaning and Repair of Stormwater Quality Improvement Devices (SQUIDs) within Hornsby Shire	Envirocivil Pty Ltd	\$200,000
C4/2013 The Hire of Plant and Trucks	AB11 Group Pty Ltd, Acclaimed Excavations Ptd Ltd, Allard's Plant Hire Pty Ltd, AMS Excavations Pty Ltd, Coates Hire Operations Pty Ltd, Conamara Excavations Pty Ltd, Country Improvements Pty Ltd, DSA Contracting Ptd Ltd, Dustmite Excavations Pty Ltd, E + B Tipper Hire Pty Ltd, Earthcorp Pty Ltd, GPP Excavation, Geoff Smith Bobcat Pty Ltd, HA + WI Black Pty Ltd, Jason Tripousis, Ken Coles Excavations Pty Ltd, Kenna Earthmoving Machinery, Kennards Hire Pty Ltd, KG + PK Daly Excavations, M Keel Earthmoving Pty Ltd, Mactipping Pty Ltd, Mark Woodbury Contracting, MSW Plant Hire Pty Ltd, Matthews Contracting Pty Ltd, Raygal Pty Ltd, Sardino Pty Ltd, Sharpe Bros (Aust) Pty Ltd, Sydney Mini Excavations Pty Ltd, Toronto Excavations Pty Ltd, Viper Civil Ptd Ltd	Not Determined - Hired On As Required Basis

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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.

