



# annual report 2011-2012

JULY 2012



*Liquid gold on the Hawkesbury- Kaye Menner*

## Hornsby Shire Council

ABN 20 706 996 972

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# introduction

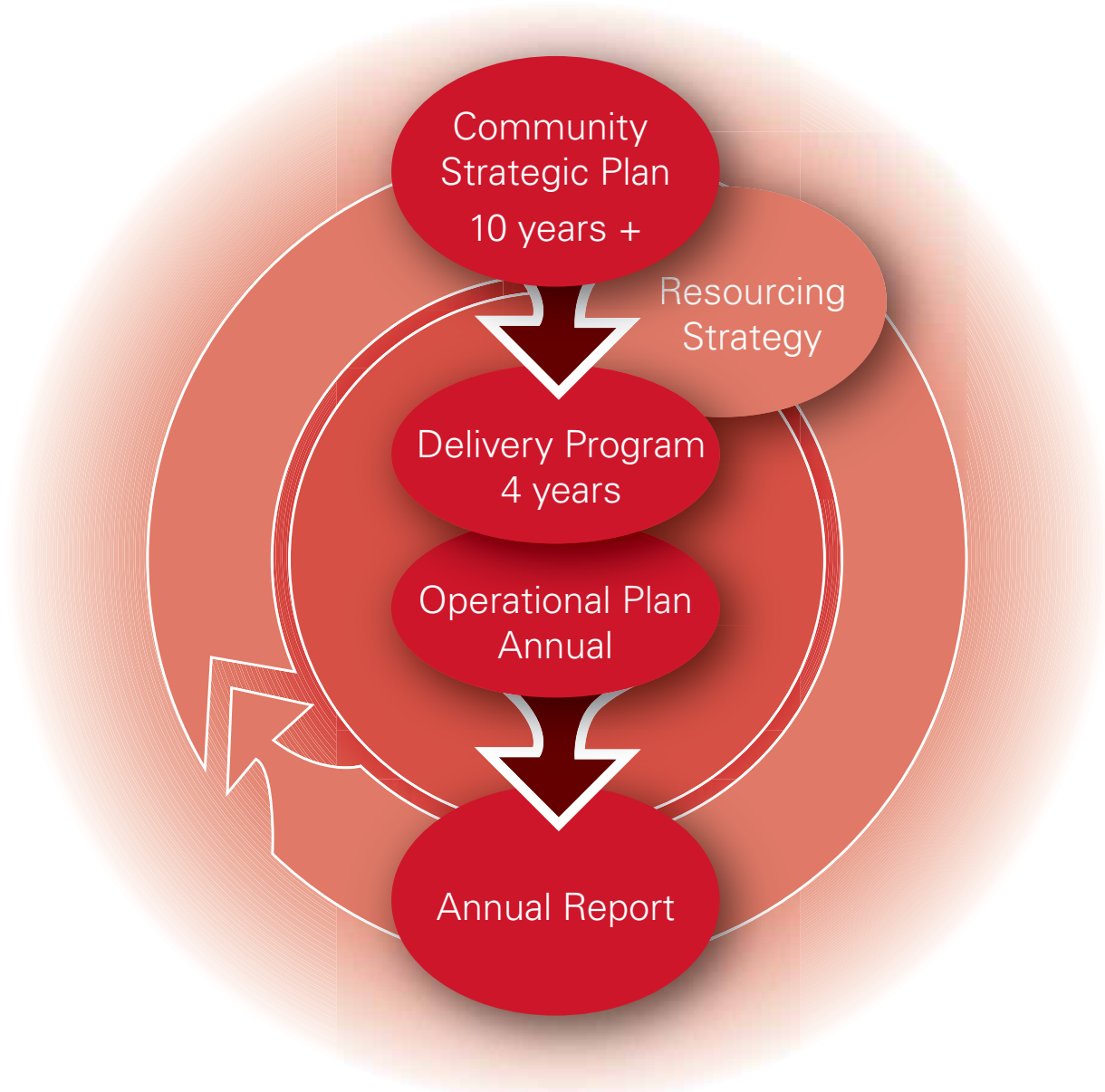
On 1 October 2009, the NSW Government adopted new integrated planning and reporting legislation for local councils. The Integrated Planning and Reporting Framework in response to this legislation is demonstrated in the diagram below.

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 2011-2015 and Operational Plan 2011-2012.

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.

'a snapshot of the Hornsby Shire in 2012', a separate published document, also forms part of this Annual Report ([hornsby.nsw.gov.au/about-council/corporate-documents-and-reports](http://hornsby.nsw.gov.au/about-council/corporate-documents-and-reports)).





# summary

The past year has been a very busy time for Hornsby Shire Council as we navigated through many exciting projects, initiatives and challenges. We would like to share some highlights with you.

Two major heritage items were unveiled during the year. In October we officially opened the Wallarobba Arts and Cultural Centre at 25 Edgeworth David Avenue, Hornsby. This magnificent residence originally built in 1903 was renovated to become our new arts centre. We also completed the renovation of the Hornsby Heritage Depression era steps, located on the western side of the Hornsby town centre. We are proud to be part of the preservation of these important community assets.



*Wallarobba Arts and Cultural Centre*

On the infrastructure front we have spent over \$16.4 million on improving and upgrading existing local facilities and providing additional footpaths across the shire.

We have built new seawalls at Parsley Bay, Brooklyn and constructed four new 'rain garden' bio-filters at the adjacent car park. Other stormwater devices were built at Mount Colah, North Epping, Hornsby, Hornsby Heights and Cherrybrook.

After extensive community consultation we were given approval by the Joint Regional Planning Panel to commence redevelopment of the Hornsby Aquatic Centre which will commence in the new financial year.

Over \$500,000 has been received through grant applications which will enable another 12 exciting projects to be commenced. These include construction of boardwalks, wetland conservation, restoration of roadside corridor vegetation and endangered forests. Further water estuary management programs will also be delivered. Grant funding will contribute to the construction of the new Hornsby Mountain Bike Track in Old Mans Valley. This major project will involve delivering master classes to

volunteers assisting Council in building and maintaining the track.

Several of our sporting facilities were significantly upgraded. The John Purchase Field in Cherrybrook now has improved lighting, cricket nets and an improved soccer field. At Hayes Oval Galston, we built an amenities building which will be a great benefit to all who use this regional facility. New lights have been installed at Greenway Park to enable night baseball and AFL and drainage and irrigation works at Cheltenham Oval enabled it to perform well during the wet football season.



*John Purchase Field, Cherrybrook*

Upgrades have been made to many parks and playgrounds, including Wollundry Park, Pennant Hills, Fagan Park and Pennant Hills Park. BMX facilities were added at Wisemans Ferry and Montview Oval in Hornsby Heights. Dog leash areas and sportsground fencing have also been added at several sites. Another exciting development is at Kangaroo Point in Brooklyn where Council will revitalise this scenic site with improved park facilities, picnic area and parking to complement a new restaurant/ function centre (being built by private developer).

On the environmental educational front we have delivered over 60 workshops covering topics from recycling, waste reduction, eco gardening and illegal dumping. Overall, 54 percent of waste collected (equating to 35,418 tonnes) was recycled.

We delivered workshops to residents in the rural areas and worked together to restore 51,000 m<sup>2</sup> of bushland including endangered ecological communities. In other parts of the shire our 800 bushcare volunteers helped to restore 71 hectares at 123 different sites. Our Community Nursery increased production by 20 percent and propagated some 52,000 native plants for use in our reserves and bushcare programs.

# summary

On the town planning front the Housing Strategy was gazetted in September providing opportunities for the development of over 2,600 new dwellings in the shire. Also at this time the Wahroonga North Heritage Conservation Area was gazetted ensuring that the identified heritage qualities of the area are maintained. Another major project, the Draft Hornsby Local Environmental Plan and Draft Development Control Plan went on exhibition, providing a new planning framework for development. We are proud to report that with regard to Development Applications, Council remains in the top three metropolitan councils for applications assessed per staff ratio.

Our connection with the community remains strong with a wide variety of key events and programs delivered throughout the year. Four key festivals – Healthy Living Festival (encompassing Seniors Week and Youth Week), One World Multicultural Festival, Bushland Shire Festival and Festival of the Arts attracted in total some 30,000 participants.



*Bushland Shire Festival 2011*

Young performers in the shire took centre stage in the Rock (and Vox) the Block 4 competition and this received a NSW Local Government Award for “Most Innovative Youth Week Program.”

Seniors participated in community safety programs, cooking classes and healthy lifestyle classes. The Home Modification and Maintenance Service delivered over to over 700 clients and Council was actively involved in several Aboriginal programs and launched the successful “Our Kids, “our Mob” project. The Settlement Services

Program and the Community Donations Program also helped maintain connections in the community.

Our libraries have attracted one million visitors per year and offer a wide range of events, workshops and author talks. School holiday programs and family history talks add to the mix. A new service, downloadable audio books and e books was launched during the year.

Council continues to strive to communicate effectively with residents and there has been a pleasing uptake of all Council’s communication channels. Subscription rates for Council’s various e-newsletters have continued to climb. There have been over 700,000 visits to Council’s website, with the library, waste and event sections attracting most hits. On the social media front there has been a significant increase in Facebook friends and Twitter responses. In addition over 15 videos covering Council events and announcements have been uploaded to Council’s YouTube account. To address consumer demand, Council’s website was also upgraded to accommodate a range of mobile devices. A hard copy newsletter was included with the quarterly rates notice and a 12 page “Your Community Report” version was distributed with the annual rates notice. Council has also continued to liaise with all local media throughout the Shire.

In finishing we would like to note that Council remains in a solid financial position.

We have completed the outsourcing of residential property management which has resulted in strong results in leasing vacant premises, clearing substantial rent arrears and implementing rental increases towards market levels (to progressively occur). In addition, significant savings have been identified during this financial year and for the first time in 15 years no recurrent loan borrowing has been required. An internal review was also conducted which has resulted in a new re-structure of the organisation. In October Mr Robert Ball retired and Mr Scott Phillips was appointed General Manager.

Thank you to all residents for helping to make Hornsby Shire a very enjoyable place to live.

EXECUTIVE TEAM  
Hornsby Shire Council

# what we do

Hornsby Shire Council provides various services to the residents, ratepayers and visitors to the Shire, including:

## Providing and maintaining community facilities such as:

- Parks and sportsgrounds
- Playgrounds and skate parks
- Aquatic centres
- The Brickpit Indoor Sports Facility in Thornleigh
- Local libraries in Berowra, Epping, Galston, Hornsby and Pennant Hills
- Childcare centres in Asquith, Cherrybrook, Eastwood and Hornsby

## We also care for the environment by:

- Managing and enhancing bushland areas
- Providing environmental and waste education and recycling services
- Responding to pollution incidents and prosecuting polluters
- Monitoring the water quality of the Shire's estuaries
- Planting trees and controlling noxious weeds

## We make the Shire a safer place to live by:

- Maintaining and improving roads, footpaths and stormwater drains
- Providing road safety education to schools
- Working with emergency organisations such as the Rural Fire Service and State Emergency Service
- Managing the keeping of companion animals
- Inspecting food premises

## We enhance our community by:

- Listening to community views
- Holding citizenship ceremonies
- Offering services for seniors, young people, new migrants and people with a disability
- Providing grants to community organisations
- Running major community events such as the Bushland Shire Festival and Movies Under The Stars
- Supporting local community groups such as sporting clubs, arts organisations, migrant groups and charities

## We plan for the future by:

- Planning and managing the urban environment
- Preserving heritage sites
- Consulting with the community about its needs
- Developing long term strategic plans for Council and the Shire

# 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 2012.

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.

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](http://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.

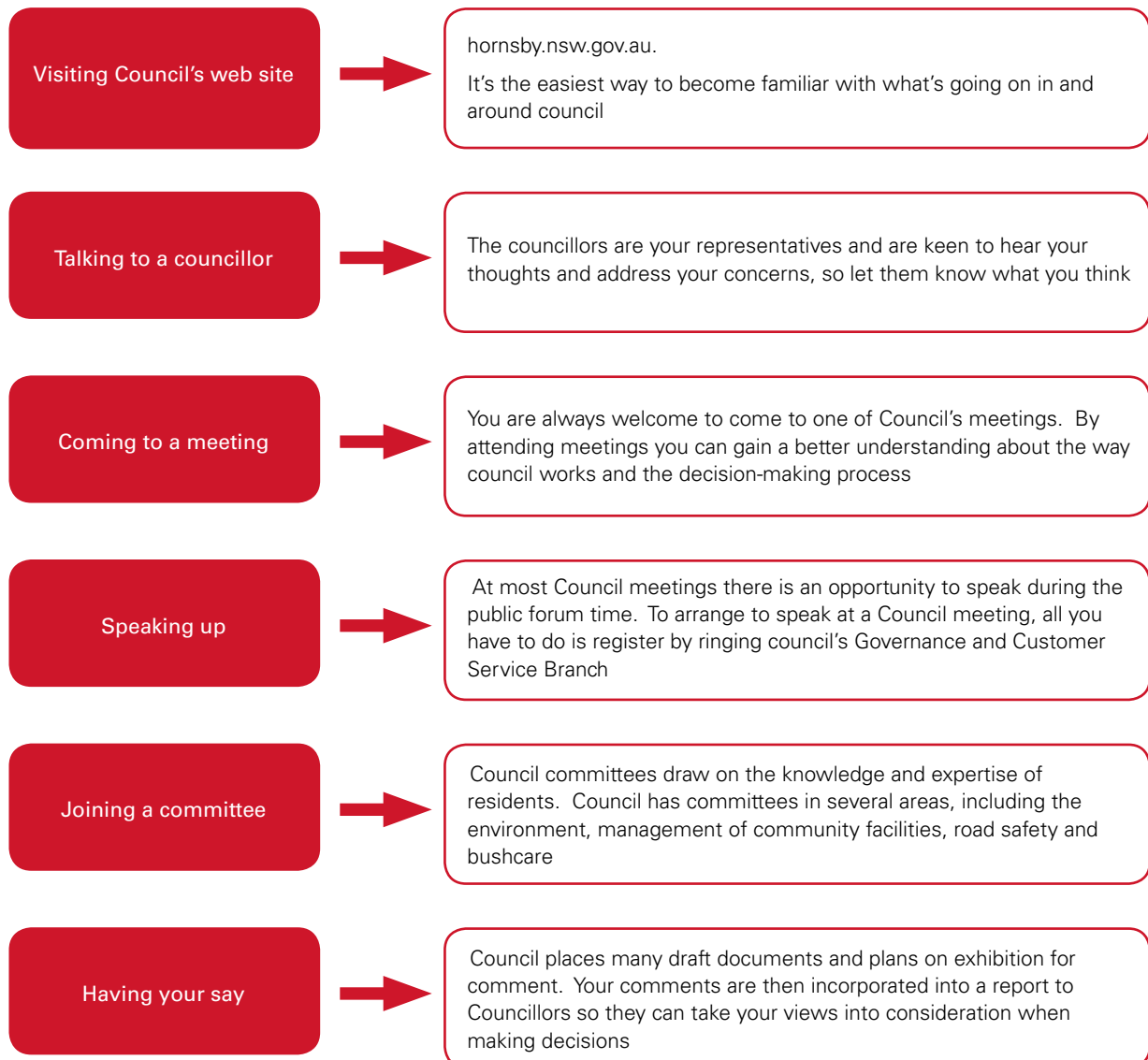


# people

## 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.

### Become involved by:



# people

## Valuing our people

### We ....

- treat others with kindness and courtesy
- respect people's differences and accepting their individual characteristics
- embrace diversity
- acknowledge the ideas and contributions of others and celebrating successes
- work in a safe manner

## Integrity

### Trust, honesty and respect for each other. We ....

- are open and honest with each other
- are reliable and deliver on our commitments
- act fairly and lawfully
- are consistent in our decision making, behaviour and interactions
- maintain high standards of personal conduct and character

## Our service commitment to you

### Council promises to ....

- Treat you with respect and courtesy
- Listen to what you have to say
- Respond to your enquiries promptly and efficiently
- Act with integrity and honesty
- Consult with you about your service needs

### When you are happy with council

Telling us when we do something you appreciate is just as important as letting us know when you are not satisfied with council. It is a good way to make sure council continues to offer services or practices that you find particularly helpful, satisfying or important.

### If you are dissatisfied with a service provided by council

Council seeks to provide the best possible value in the services we deliver. Every officer undertakes this commitment when they begin work with council. Nevertheless, there may be occasions when you are not satisfied with the service you receive. If that happens, we provide a complaints process to ensure quick and efficient handling of your concerns.

### Give us a chance to solve your problem

The following steps will ensure you get satisfaction:

1. Take up your concern with the officer you are dealing with or with the one you have been asked to contact.
2. If you remain dissatisfied with the response, you should ask to speak to the Manager supervising the area of your concern.
3. If we are unable to resolve your problem at this level, the Manager will offer, or you may request, to speak to the Deputy General or Group Manager for the Division. They will be able to deal with almost any level of concern you may have.
4. If we are unable to resolve your concerns throughout the above process, we will be happy to talk with you about other options that may help you.

If your concern is directly related to council and you may have not been satisfied, you can also contact the NSW Ombudsman on 02 9286 1000.

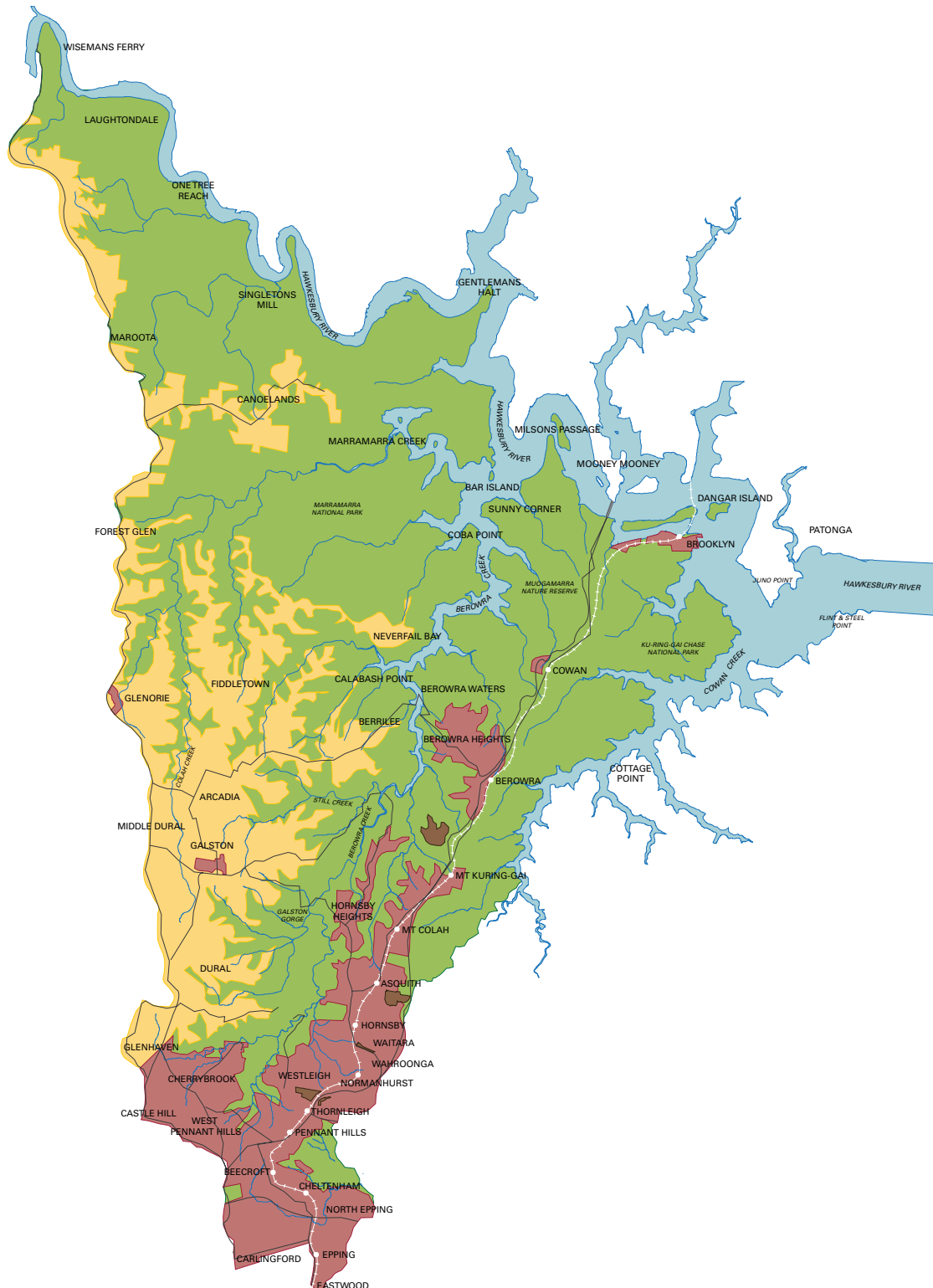


# councillors

Hornsby Shire has 10 Councillors, comprising of a popularly elected Mayor and three Councillors representing each of the Shire's three wards. The Councillors were elected in September 2008 and the next election will take place in September 2012.

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.

If you are concerned about an issue in Hornsby Shire, you are encouraged to get in touch with your Councillors.



# councillors



Mayor Nick Berman

## A Ward Councillors

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).



Cr Wendy McMurdo, Cr Steve Russell, Cr Mick Smart

## B Ward Councillors

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).



Cr Dilip Chopra, Cr Steve Evans, Cr Bruce Mills

## C Ward Councillors

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).



Cr Robert Browne, Cr Michael Hutchence, Cr Andrew Martin



# council operations

The local Government Act 1993 provides Council with the following Charter:

- to facilitate the involvement of Councillors, members of the public, users of facilities and services and council employees in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State Government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

## Corporate values

- We strive to meet the needs of our customers in a professional and ethical manner
- We provide courteous and efficient service
- We support Councillors in an impartial and professional manner
- We provide a safe and satisfying work environment
- We recognise effort and achievement
- We deal with our suppliers in a mutually beneficial manner

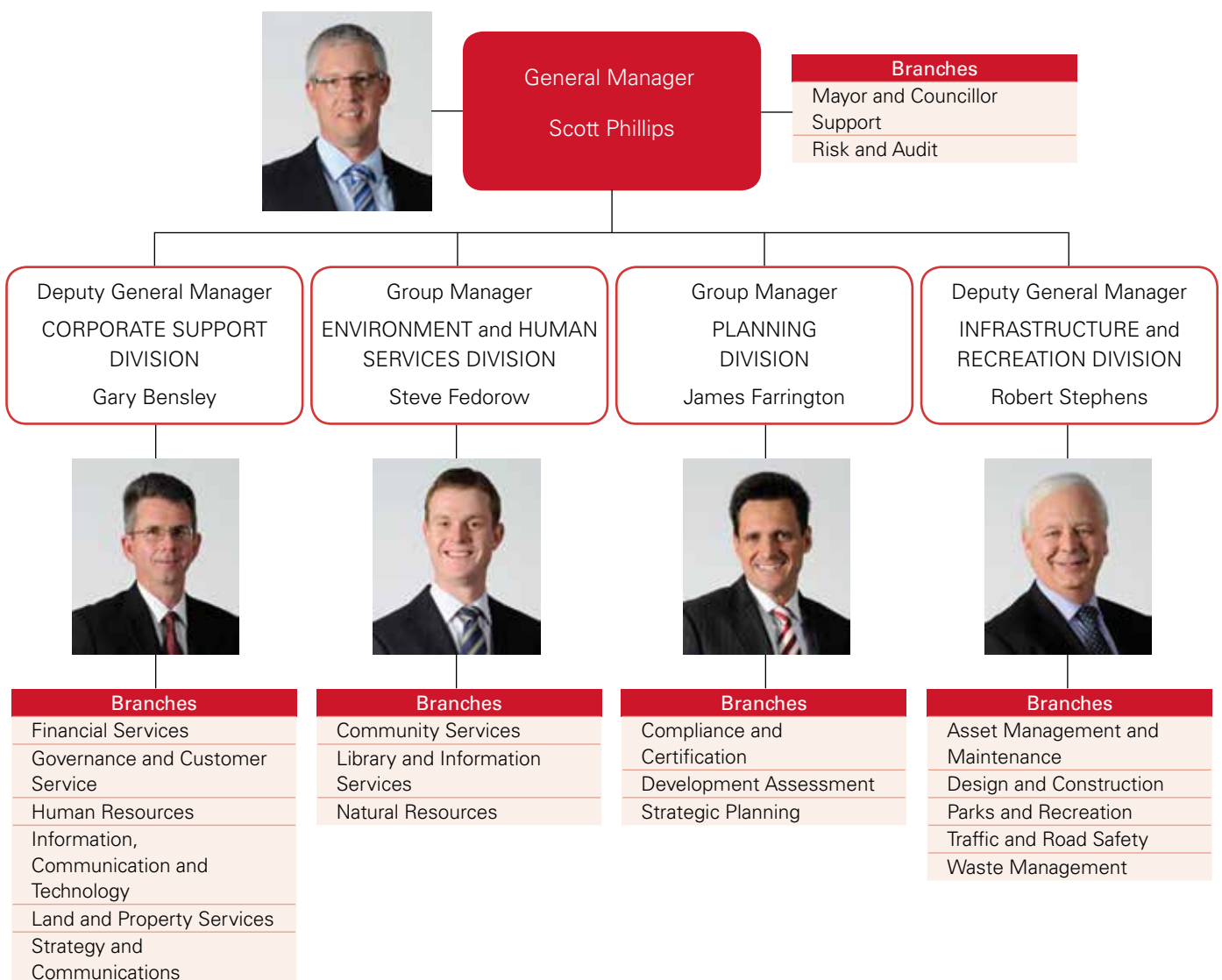
# council operations

## Management

During 2010/11 and 2011/12 both the internal and external services of Council were independently reviewed by external parties. The reviews focussed on community needs, service outputs and productivity improvements.

Implementation of the recommendations from the review of internal services occurred in July 2012. A new structure was established and savings of over \$1 million identified. The review of external services occurred during early 2011/12. It identified 47 supernumerary positions, resulting in a \$2 million saving to the organisation.

On 4 June 2012, Council moved to a new streamlined organisation structure encompassing 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 765 people in a mix of permanent, part time and casual roles. The workforce gender balance is approximately 61 percent female and 39 percent male, with the average age being 42.8 years.

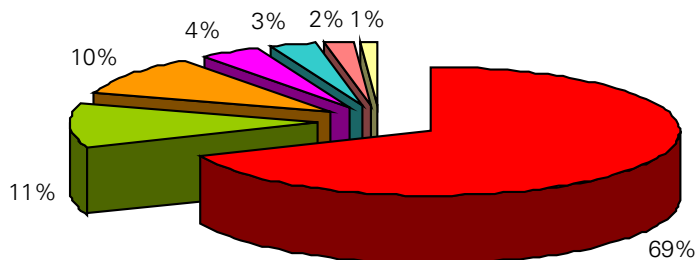


# financial summary

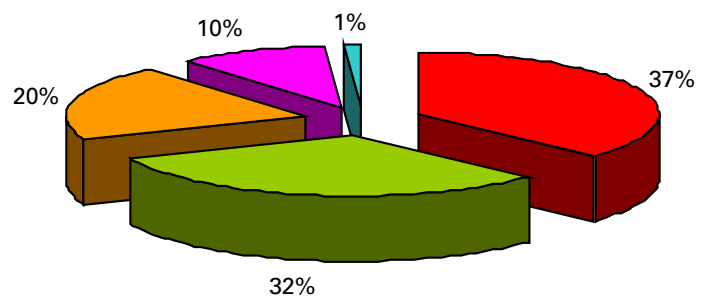
The Financial Summary is based on Council’s audited financial reports for 2011/12. A copy of these audited financial reports is incorporated at the back of this Report.

Where the money came from	\$m
Rates and charges	79.432
Grants and Contributions - operating purposes	13.195
User charges and fees	11.643
Other revenues	4.991
Grants and Contributions - capital purposes	3.684
Interest and investment revenue	2.545
Net gains from disposal of assets	.082
<b>TOTAL</b>	<b>115.572</b>

Where the money was spent	\$m
Employee benefits and on costs	42.662
Materials and contracts	36.560
Depreciation and amortisation	23.420
Other expenses	11.948
Borrowing costs	1.330
<b>TOTAL</b>	<b>115.920</b>



- Rates and annual charges
- Grants and Contributions - operating purposes
- User charges and fees
- Other revenues
- Grants and Contributions - capital purposes
- Interest and investment revenue
- Net gains from disposal of assets



- Employee benefits and on costs
- Materials and contracts
- Depreciation and amortisation
- Other expenses
- Borrowing costs

A close-up photograph of several pink flowers with bright yellow centers. The flowers are in various stages of bloom, with some fully open and others as buds. The background is a warm, solid orange color, which makes the pink and yellow of the flowers stand out. The lighting is soft, highlighting the delicate texture of the petals.

my environment



# my environment

## Our key achievements

- **Hornsby Heritage Depression era steps** - completed following significant restoration work
- **Bar Island** - new jetty operational improving access and won three Keep Australia Beautiful Clean Beach Awards
- **Water Quality** - continuing to monitor the water quality of our creeks and estuaries and provide real time temperature, salinity and chlorophyll information. Successful lobbying to stop Sydney Water from increasing the nutrients discharged from the Brooklyn Sewage Treatment Plant
- **Removing Pollutants from Local Waterways** - more than 1100 tonnes of waste captured by 423 stormwater quality improvement devices which filter and treat polluted stormwater before it ends up in our waterways
- **Stormwater Quality Improvement Devices** - completed construction of six new devices at Mount Colah, North Epping, Hornsby, Hornsby Heights and Cherrybrook
- **Bushcare and Community** - celebrated 22 years of our volunteer bushcare program with 800 volunteers restoring 71 hectares at 123 different sites
- **Community Nursery** - increased production by 20% and propagated 52,000 native plants for use in our reserves and community programs. Some 2,111 volunteers are involved in this program. The Native Plant Giveaway Days distributed 32, 257 native plants to residents
- **Recycling** - 54% of all waste materials collected (equating to 35,418 tonnes) was recycled. 130 tonnes of old computers, TVs and accessories have been dropped off at Council's Thornleigh Depot, to be recycled. The long awaited federally funded industry recycling scheme will take over this service as of June 2012



*Bar Island Jetty*



*Hornsby Heritage Depression era steps*



*Water quality monitoring*

# my environment
















## Measuring our progress for 2011-2012 against the Delivery Program

### Summary

















my environment			
	Key Initiative	Comment	Performance
<b>1.1 Protect and enhance biodiversity</b>			
<b>Strategy 1.1.A Protect and preserve existing bushland and natural areas</b>			
1	Hornsby Depression Era Heritage Steps Grant Project	Stages 1 and 2 works completed.	✓
2	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	Biodiversity Action Plan completed for the year	✓
3	Habitat Connectivity through Partnerships Grant Project	Five workshops completed. Incentives undertaken and works complete for the year	✓
4	One Tree Reach Restoration Grant Project (Stage 3)	Fisheries approval received for water control structure. Grant received for boardwalk and additional bush regeneration on public and private land. Planning underway	✓
5	Caring for our Country Hawkesbury Nepean Catchment Incentive Grant Project	Additional grant offers received for three sites - Mary Mount, Benedictine Monastery and Pyes Creek. Grant works complete and new grants received	✓
<b>Strategy 1.1.B Ensure future land use planning and management enhances and protects biodiversity</b>			
6	Continue to implement the Hornsby 2020 Sustainability Framework across Council	Limited progress due to resource constraints	⚠
<b>Strategy 1.1.C Provide opportunities for community involvement in projects directed towards improving the quality and amount of bushland</b>			
7	Host plant 'giveaway' days at the Nursery for residents	Plant giveaways days hosted - total plants despatched for year 32,257	✓
8	Continue the operation of the Bushland Nursery	Over 52,000 plants propagated and 2,111 volunteer hours for the year	✓
9	Manage and support the bushcare volunteers according to the program	Bushcare program ongoing - 761 volunteers as at end of year. New Bushcare signs installed and new trainers employed through WASIP grant	✓
<b>1.2 Maintain healthy waterways and catchments</b>			
<b>Strategy 1.2.A Protect and improve the catchments in the Shire by providing support and direction to the water catchments program</b>			
10	Assist with cleanup operations of the estuary	Estuary cleanup ongoing. Council officers assisted community groups collect rubbish on banks of the estuary	✓

# my environment

my environment			
	Key Initiative	Comment	Performance
11	Asset maintenance and renewal (Catchments remediation rate assets)	Maintenance and cleaning undertaken by contractors on an ongoing basis	
12	Assess the impact of climate change on estuarine vegetation	Council completed a study in conjunction with NSW Fisheries	
13	Undertake mapping of the estuarine habitats and assess their condition and threats	All habitat types in estuary have been mapped and are now layers on Council's GIS	
<b>Strategy 1.2.B Identify and implement innovative water conservation and sustainable water cycle management practices</b>			
14	Stormwater capture and reuse projects	A \$2.8 million Federal Government grant for stormwater harvesting at four oval complexes in the Epping area	
<b>Strategy 1.2.C Work with the community to care for, protect, enjoy and enhance the health of waterways in the Shire</b>			
15	Distribute seagrass and boating maps to estuary users	Maps distributed at community events, estuary meetings etc	
16	Estuary education workshops (seagrass, migratory birds) held	Workshops enabled with grants from Catchment Management Authority and included boat trips to examine migratory birds etc	
17	Develop a real time model of the estuary with outputs being displayed publicly on a webpage	Real time water quality now operational on council's website. Webpage updated once per day for recreational water quality and harmful algal blooms. Salinity levels for oyster harvesting also available	
<b>Strategy 1.2.D Provide a water quality monitoring service using methods that are reliable, professional and contemporary</b>			
18	Undertake remote monitoring of the estuary	Council has 5 remote buoys measuring water quality every 15 minutes	
19	Undertake and implement a Land Capability study with CSIRO	Study completed - information will inform future planning decisions	
20	Implement a sediment and benthic monitoring program of the estuary	To be undertaken in 2012/13	
21	Environmental monitoring	Annual water quality reports completed and available on webpage	
<b>1.3 Reduce our ecological footprint</b>			
<b>Strategy 1.3.A Implement technologies in Council's facilities and infrastructure to reduce Council's greenhouse gas emissions</b>			
22	Progress Quadruple Bottom Line (QBL) sustainability decision making and reporting system within Council	No progress due to resource constraints	
23	Continue to implement the actions contained in the Sustainable Energy Strategy, including the Energy Performance Contract	<p>Multiple energy reduction actions at Council's facilities:</p> <ul style="list-style-type: none"> <li>■ Input provided to the design of electrical systems and equipment at the Hornsby Aquatic Centre</li> <li>■ Approved funding and design of Library lighting retrofit</li> <li>■ Recommissioned the wind turbine at Berowra RFS</li> <li>■ Arranged with contractors and consultants for the recommissioning of the Hornsby Central Library tri-generation unit</li> </ul>	
<b>Strategy 1.3.B Undertake community education on best practice in environmental sustainability and management of climate change issues</b>			
24	Continue to implement the actions contained in the Environment Division Education Strategy and Environmental Sustainability and Health Team Education Strategy	<ul style="list-style-type: none"> <li>■ 676 energy meters loaned from libraries during the year</li> <li>■ Provided input to Energy Efficiency workshop delivered in Mandarin by Community Services in partnership with the Ethnic Communities Council NSW</li> </ul>	
25	Water catchments education and promotion projects	Education support information distributed at community events throughout the year	



# my environment

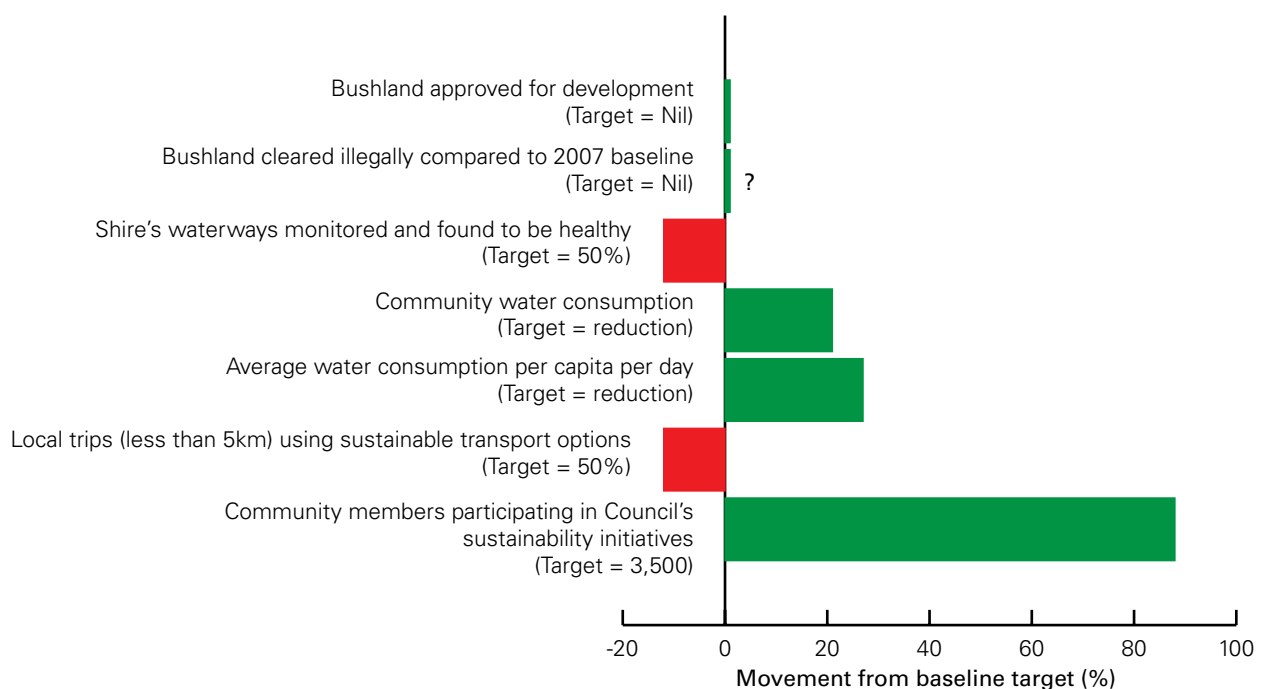
my environment			
	Key Initiative	Comment	Performance
26	Undertake animal management education programs	<ul style="list-style-type: none"> <li>■ Animal management education primarily comprises of individual actions as part of general companion animal management activities</li> <li>■ The puppet show has been successfully performed at Council's Nursery and Pre-School Centres</li> </ul>	
27	Administer the registration of dogs and manage the control of off-leash/dog roaming incidents	<ul style="list-style-type: none"> <li>■ Council officers have worked with dog breeders to reduce the number of dogs remaining registered at their address after being rehomed</li> <li>■ Continued actions to increase the level of registrations and reduce the numbers of animals over six months and still unregistered</li> </ul>	
28	Manage Brooklyn and Wisemans Ferry Cemeteries	<ul style="list-style-type: none"> <li>■ Repair of heritage monuments continuing</li> <li>■ All spaces on both sides of niche wall now sold</li> <li>■ Access road to Brooklyn Cemetery has been regraded and piles of fallen vegetation and a large tree trunk removed</li> </ul>	
29	Continue to implement the mandatory actions of the Partnership Agreement between Council and the NSW Food Authority	Food inspection program completed as required by the Partnership Agreement	
<b>Strategy 1.3.C Provide opportunities for community involvement in projects directed towards developing a more environmentally sustainable shire</b>			
30	Continue to implement the actions contained in the Onsite Sewage Management Strategy	Environmental officers continue to undertake inspections of onsite sewage management systems	
31	Complete the Onsite Sewage Management Program in Brooklyn, Dangar Island and Mount Kuring-gai	Decommissioning inspections Brooklyn, Dangar Island and Mount Kuring-gai ongoing	
<b>Strategy 1.3.D Educate, promote and support the community in implementing waste minimisation strategies including reduce, reuse, recycle</b>			
32	Investigate waste disposal options for the Shire in or near the Shire	A number of options investigated. NSROC has now taken this on as a regional activity	
33	Review domestic waste service options	This is an ongoing task and is reviewed as options become available. The assessment of future waste treatment has been placed in the hands of NSROC	
34	Operate chemical cleanout days for the safe disposal of household chemicals	Chemical Cleanout Day was run in June 2012	
<b>1.4 Respond to Climate Change</b>			
<b>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</b>			
35	Educate and support the community about bushfires and implementation of hazard reduction initiatives	<ul style="list-style-type: none"> <li>■ Bushfire education incorporated into Bushcare Workshops</li> <li>■ Hazard reduction letterbox drops undertaken prior to burns</li> <li>■ RFS educational material on 'Preparing your Bushfire Survival Plan' distributed with permits to undertake burning on private land</li> <li>■ Education Strategy prepared</li> </ul>	
36	Dangar Island Fire Station (new station)	DA to be prepared and funding model to be developed	
37	Continue to implement the actions contained in the Sustainable Business Strategy	No progress due to resource constraints	
38	Promote awareness of a range of environmental issues through festivals and events	No progress due to resource constraints	
39	Deliver 'eco living'/'Hornsby Earthwise' workshops	No progress due to resource constraints	

# 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	2011/12 – No net loss of bushland (2010/11 – 0.775ha lost offset by 1.09ha revegetated)	✓
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	2009/10 – 36% of waterways classified as "good", 8% as "fair" and 56% as "poor"	×
Total water consumption and per capita consumption	Data from Sydney Water and ABS	reduction against 2000/01 community* water consumption levels by 2011 (2000/01 = 16,869,453 kL. Per capita per day = 302 L)	2010/11 = 13,186,887 kL Per capita per day = 219 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 all branches of Council's Environment Division	More than 3,500 people per year	6,382 in 2011/12	✓

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



# my environment

## Companion animals

### **Lodgement of pound data collection returns with the Department of Local Government (Department)**

Council's data report will be lodged in August 2012.

### **Lodgement of data relating to dog attacks with the Department**

Council's data was lodged with the Department through the NSW Companion Animals Register. A total of 93 incidents were registered.

### **Amount of funding spent relating to companion animal management and activities**

Council spent a total of \$333,960 on companion animal management and activities.

### **Companion animal community education programs carried out**

Council provided information sheets on topics including:

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

Council's companion animals education mascot 'Chip' is used in the provision of education resources and for the Scoop Up the Poop program. 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. The puppet show was presented at Hornsby Shire Council's Nursery and Pre-Schools. The centres have a high number of children from other cultural backgrounds and/or living in apartments where dogs are not common. These children are often scared of dogs. The puppet show provides the children with the opportunity to 'pat the dog' in an unthreatening environment. The look of wonder when the children first see the puppets on stage immediately gains their attention.

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

Council-identified pooch pouches are provided free of charge.

Individual advice, information and education resources are provided at large council functions. A 'Happy Dog Day' event was provided as part of Council's Bushland Shire Festival in September 2011. The Companion Animals Officers hold fun dog races, microchip checks and other fun activities for those bringing their dogs. Information, education resources and advice is provided to visitors.

### **Strategies Council has 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 the availability of Info Sheets and information on Council's website, promotion of the National Desexing Network and promotion of RSPCA programs.

### **Strategies in place to comply with the requirement under section 64 (Companion Animals Act) to seek alternatives to euthanasia for unclaimed animals**

Council has significantly reduced the number of companion animals being transferred to its pound provider, Sydney Dogs and Cats Home Inc (SDCH) at Carlton. The holding facility built at Council's Depot has enabled Council officers to temporarily hold animals at the facility while waiting collection by 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 animals and their return home.

The majority of animals transferred to the pound have no microchip or the registered details are incorrect and the owner is not able to be identified. SDCH, a charity organisation, after attempting to identify the owner through different registers, assesses the animal for its suitability to be re-homed and will sometimes retain it in foster care. 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:



# my environment

- 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

During the past year fencing has been installed around the Ron Payne Reserve oval as part of an upgrade to improve the facility for use as an off leash dog exercise area.

## The use of Companion Animals Fund money for management and control of companion animals in the area

Funding received from the Division of Local Government Companion Animals Register Funding was \$77,223.

Expenses	\$
Salary and wages	220,320
Other employee expenses	1,469
Materials and equipment	4,574
Legal expenses	16,062
Pound contract expenses	40,416
Internal corporate costs	51,119
<b>TOTAL</b>	<b>333,960</b>

## 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 2011/12 Council assisted in the preparation of the management plans in accordance with Condition 3 of the approval.

#### *Eastern Pygmy-possum*

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

During 2011/12 Council, with assistance from State Forests and Aquila Ecological Services, developed and implemented an Eastern Pygmy-possum survey. Five 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 be expanded in 2012/13.

## Planning agreements

There were no Voluntary Planning Agreements executed during the year.

# my environment

## State of the environment

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

During 2011/12 Council won five Keep Australia Beautiful awards as follows:

- Biodiversity Conservation
- Heritage Management - for work in bushland reserves: Bar Island, Wisemans Ferry Cemetery and Hornsby Heritage Steps
- Clean Beaches: Bar Island
- Friendly Beach: Sydney region winner
- Young Legends State Award: Highly commended and Sydney region winner.

## Greenhouse gas emissions and reductions

Council's top three sites for 2011-2012	CO <sup>2</sup> created by Council
Council's Administration Centre	788 tn
Hornsby Library	464 tn
Galston Aquatic Centre	361 tn
<b>TOTAL</b>	<b>1,613 tn</b>

### How are we going?

Council has continued to make progress against its carbon reduction targets. 2011-2012 has seen a reduction in gas emissions for Council's top three sites which totalled 1,972 tonne (tn) in 2010-2011 and 1,629 tn in 2009-2010.

## Waste and recycling

	2009-2010	2010-2011	2011-2012
Total resources to landfill	33,435 tn	34,505 tn	36,166 tn
Total resources recycled including green waste	37,449 tn	38,196 tn	41,757 tn
Total resources to landfill per person	206 kg	210 kg	217 kg
Total resources recycled per person	112 kg	118 kg	117 kg
Green waste diverted from landfill per person per year	109 kg	114 kg	134 kg

### 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 rising by six kilograms per person in the past year compared to 2010-2011 levels.

While the volume of waste which is recycled has decreased by one kilogram per person this year, the volume of waste going to landfill has also increased significantly (seven kilograms per person).

Council is continuing to dedicate resources towards community education about 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

	2009-2010	2010-2011	2011-2012
Number of bushcare volunteers	871	790	760
Total volunteer bushcare hours	17,000	15,700	10,822

### How are we going?

Hornsby Shire continues to have one of the largest volunteer Bushcare programs in Sydney.

Due to issues with compiling data, the volunteer bushcare hours for 2011-2012 is based on a conservative estimate. The reduction in volunteer bushcare hours was also affected by staff resource constraints due to illness and the cancellation of a number of sessions due to the substantially wet summer.

## Bushfire hazard reduction

	2009-2010	2010-2011	2011-2012
Number of sites of hazard reduction burns	32	13	12
Area burnt	816 ha*	59 ha	210 ha

\*The burns in 2009-2010 included a special major burn of the Berowra Valley Regional Park, plus burns on crown land, national parks and on private properties.

### How are we going?

Council continued works on manual hazard reduction activities over the year with ongoing maintenance at 43 Asset Protection Zones covering a distance of 6.1 kilometres.

Although fire trail maintenance works have been hampered by the significant rain received throughout the year, slashing was undertaken of five fire trails. Ongoing

# my environment

rain events have resulted in the sustained closure of fire trails over a protracted period of time. Resurfacing works to the value of \$90,000 were undertaken on the Woodcourt Road fire trail at Berowra Heights.

Nine hazard complaints are currently pending against Council managed lands. All sites have had works undertaken in order to reach agreed hazard mitigation outcomes.

447 Permits to burn were issued under the Protection of Environment Operations (Clean Air) Regulation 2010.

Council has been extensively involved in the development of the Hornsby Ku-ring-gai Bushfire Management Committee Community Education Strategy. Through its representation on the Education Sub Committee, Council representatives have been involved in preparation of a community education CD for distribution to the community at bushfire awareness events. This education CD is funded by the NRMA through grant funding. Hornsby Shire Council has also worked closely with Ku-ring-gai Council in the development of a community education trailer which will be shared by both councils and used at community education events.

## Stormwater quality improvement devices

	2009-2010	2010-2011	2011-2012
Total number of Stormwater Quality Improvement Devices (SQulDs)	402	422	431
Waste removed from SQulDs	721 tn	751 tn	1,626 tn
Cost of constructing SQulDs	\$890,000	\$948,700	\$1,005,000
Cost of maintaining SQulDs	\$150,000	\$392,505*	\$344,000

### 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.

\* From 2010-2011 the calculation method for maintenance costs was adjusted to more accurately reflect the total costs of maintaining the devices including bush regeneration and staff wages.

## Noise complaints

	2009-2010	2010-2011	2011-2012
Barking dogs	354	381	325
A/C	20	10	15
Building sites / construction	69	65	56
Licensed premises	5	5	0
Garbage trucks	6	4	3
House and car alarms	1	1	2
Domestic noise source	132	108	43
Aircraft noise	0	0	0
Other	33	21	

### How are we going?

The number of noise complaints has continued to remain relatively stable.

As can be seen from the figures, the noise from barking dogs is the key noise concern for residents although there has been a reduction over the last two years. Neighbours are generally encouraged, especially when there is an ongoing complaint, to contact the Community Justice Centre to attempt resolution through mediation.

## Northern Sydney Regional Organisation of Councils (NSROC) State of the Environment Report

NSROC is comprised of seven member councils in the northern part of Sydney, including Hornsby, Hunters Hill, Ku-ring-gai, Lane Cove, North Sydney, Ryde and Willoughby Councils. Each year NSROC produces a Regional State of the Environment Report outlining the key environmental actions and data for the region.

This report details the environmental challenges facing the communities of Northern Sydney as well as the management responses from local government, and includes time series data across a range of environmental indicators. The regional State of the Environment Reports are available at [nsroc.com.au](http://nsroc.com.au).



my community





# my community

## Our key achievements

- **Wallerobba Arts and Cultural Centre** - since opening in late 2011 the centre has held 16 exhibitions, offers 2 free open studio sessions each week as well as other weekly classes and is a permanent home for the Hornsby Arts Society
- **Healthy Living Festival** - combined Seniors Week and Youth Week into a Festival and partnered with local services to produce 235 events promoting a healthy lifestyle
- **Festival of the Arts** - last November the Shire's creative community produced almost 300 events, with 250 works on show for the Hornsby Art Prize
- **'Rock (and Vox) the Block 4'** - young performers from across the Shire took centre stage for this popular competition
- **Children's Voices for Reconciliation** - 10 schools participated and 200 people attended
- **Aboriginal Programs** - aimed at supporting Aboriginal community members through education, aged care, home and community care, family support, events and activities. This includes the successful launch of the "Our Kids, "our Mob" project. Providing social and cultural support to non Aboriginal families that provide care for Aboriginal children
- **NSW Local Government Week Award** - for "Most Innovative Youth Week Program" presented to Hornsby Shire Council in recognition of Youth Week 2011
- **Hornsby Shire Council's libraries** - have 1 million visitors per year, over 70,000 members and have lent over 1.2 million items. The Libraries have run successful programs including Children's sessions, Sydney Writer Festival events, Author Talks and Family History talks. The Library also launched downloadable audio books and e books



*Children's Voices for Reconciliation*



*HeartMoves exercise class*

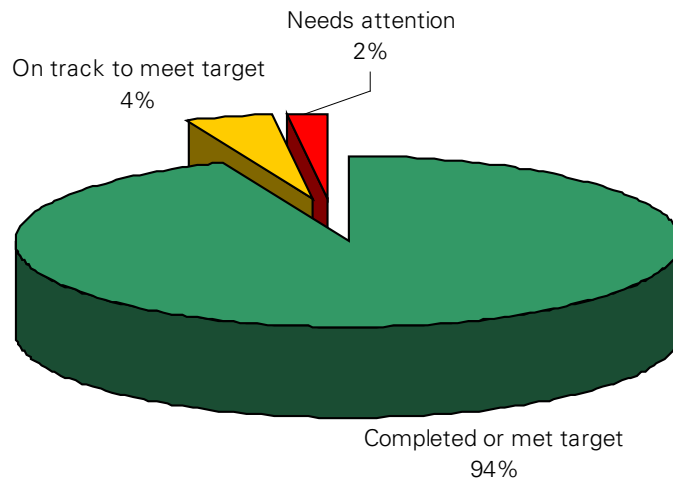


*Rock the Block 4*

# my community















## Measuring our progress for 2011-2012 against the Delivery Program

### Summary













my community			
	Key Initiative	Comment	Performance
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		
40	Research transport issues and develop a community transport plan for frail aged people and people with a disability	A Community Development Transport Plan has been developed and completed highlighting the issues and recommendations for Council and the community	✓
41	Partner with local services to deliver workshops/talks on health and intergenerational issues for members of the culturally and linguistically diverse community	<ul style="list-style-type: none"> <li>Council worked in partnership with NSW Health, Multicultural Health Development, as well as Diabetes Education and Dietetics Departments at Hornsby Kuring-gai Hospital to provide three diabetes management information sessions. Workshops were delivered in English, Mandarin, Farsi and Korean</li> <li>Eight information seminars conducted on healthy diet, macular degeneration management, coping with grieving and loss, healthy cooking etc with over 290 people participating. An interpreter was available at each seminar</li> </ul>	✓
42	Partner with NSW Health to deliver falls prevention and health promotion messages	Council partnered with NSW Health to deliver: <ul style="list-style-type: none"> <li>'Stepping on' falls prevention - a seven week program with 15 people attending each week</li> <li>Workshops tailored to address dietary issues associated with common food consumed by each culturally and linguistically diverse group as well as providing culturally appropriate alternatives</li> </ul>	✓
43	Advocate for the provision of health services in the area such as breast screening and access to services	<ul style="list-style-type: none"> <li>Hornsby Kuring-gai Youth Network advocating for Youth Mental Health Service in the area, such as Headspace</li> <li>Application submitted to the Attorney General's Department for \$300,000 to address binge drinking</li> </ul>	✓
44	Update the North Sydney Seniors Aged Care Guide and distribute to the community	Northern Sydney Seniors Aged Care Guide 2012 completed - 5,000 distributed to the community	✓

# my community


















my community			
	Key Initiative	Comment	Performance
<b>Strategy 2.1.B Support local communities to attract additional resources to pursue interests</b>			
45	Pursue appropriate grant opportunities through State and Federal governments	<ul style="list-style-type: none"> <li>■ \$2,500 grant to deliver Rock the Block project</li> <li>■ \$250 grant to deliver Carers' Week activity</li> <li>■ \$2,500 grant to deliver Art Start</li> <li>■ \$1,000 grant to deliver Seniors' Week activities</li> <li>■ Funding approved to continue Aboriginal, ageing and disability, community drug action, home modification services</li> <li>■ \$10,000 from Attorney General's Department for Be Safe Be Prepared</li> <li>■ Partnership with Waitara Rotary \$15,000 over three years</li> </ul>	
46	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	Donations program completed as per policy. Thirty-six organisations were awarded a total of \$53,331	
<b>Strategy 2.1.C Maintain the provision of high quality, accessible community services to meet the needs of the community</b>			
47	Operate a referral service to local support organisations	1,580 referrals have been made to organisations throughout the year	
48	Storey Park Community and Child Care Centre - Design progressed to DA stage	Two-phase community consultation completed in May 2012	
49	Roselea Community Centre - commence upgrades	Development consent granted. Final funding application currently being assessed by Federal Government	
<b>2.2 Create a sense of belonging</b>			
<b>Strategy 2.2.A Explore ways to improve social connectedness and the inclusion of all persons in the community</b>			
50	Northern Sydney Aboriginal Community Facilitator Project operates according to funding guidelines	Planning and organisational support maintained and numerous events delivered	
51	Strategic review of community property	<ul style="list-style-type: none"> <li>■ Achieved on an ongoing basis</li> <li>■ Council resolved to offer the Epping RSL Golden Kangaroos a two year lease of property at Becroft Road, Cheltenham in order to further investigate property options</li> </ul>	
52	Implement Settlement Grants Program (SGP)	Not reported	
53	Research and investigate the introduction of Radio Frequency Identification technology (RFID) across the Library network	Further discussions held with vendors. Site visits with other RFID solutions in coming months. Solution to be purchased 2012/13	
<b>Strategy 2.2.B Recognise Council's role in supporting and facilitating arts and cultural programs in partnership with the community</b>			
54	Implementation of Strategic Plan for Community and Cultural Facilities	Initiatives completed on an ongoing basis	
55	Annual shire-wide Photographic Competition for the community	Successful online and digital competition completed July 2011	
56	Implementation of Cultural Plan, including 'Festival of the Arts' event	Key Initiatives delivered as per Plan	
57	Commence planning for the Wallarobba Arts and Cultural Centre - Stage 2	Planning undertaken taking into account developing usage of the site and available funding. Minor construction works forecast to take place in 2012/13	
<b>Strategy 2.2.C Ensure the Shire's distinctiveness, diversity and sense of identity is valued, promoted and celebrated</b>			
58	Implementation of Annual Operational Plan within Social Plan targeting social issues in accordance with budget allocations	Delivered as planned and outcomes achieved within allocated budget	



# my community

my community			
	Key Initiative	Comment	Performance
59	Promote the Social Plan and projects/events/ activities throughout the year	A number of activities within the Plan have been advertised through newspapers, Council's website, Facebook, Twitter, brochures, networks and databases	
60	Provide a contemporary local studies section and research assistance on local history issues	Local history collection continues to be a vital part of the library services and programs provided to the community. Digitisation of the Cumberland Argus projects are being undertaken by the National Library, funded by a State Library grant	
61	Develop, conduct and analyse a customer services survey for the library network	Client satisfaction tool to be released by the State Library in July 2012. To be commenced in 2012/13	
62	Review the layout of Hornsby Library	Draft staff survey to gain feedback on layout, collections and ambience completed. Staff still to visit another library service and complete the survey	
63	Review audio visual collections across the library network	Report completed and implementation of recommendations has begun	
64	Host targeted events such as author talks	<ul style="list-style-type: none"> <li>■ A range of Author talks held at Hornsby Library, including Bill Gammage and Kate Grenville with each having over 150 people in the audience</li> <li>■ Local Government Week celebrated with a range of seminars and photographic exhibition</li> <li>■ Children's Book Week event</li> <li>■ Christmas pantomime held at four locations</li> <li>■ Annual Knit In</li> <li>■ Centrelink talk held at Epping on Financial Security in Retirement</li> <li>■ Law Week talks held at Hornsby, Epping and Pennant Hills, including sessions in Mandarin</li> <li>■ Hosted Breastscreen awareness sessions in Korean and Mandarin</li> <li>■ Living with Low Vision talk</li> <li>■ Searching for School Records talk</li> </ul>	
<b>2.3 Support healthy and interactive communities</b>			
<b>Strategy 2.3.A Work with key partners and the community to reduce crime and improve perceptions of community safety</b>			
65	Graffiti and vandalism on public property	The number of vandalism and graffiti incidents has decreased but the cost has increased due to the surface size of the graffiti	
66	Continue the implementation of the Companion Animals Management Strategy	<ul style="list-style-type: none"> <li>■ Four Dangerous Dog orders issued by Council were appealed in the Local Court by the owner and proceeded to the issue of court ordered control orders</li> <li>■ Seventy-two nuisance orders were issued for the year</li> <li>■ Council officers continued to assist residents with the trapping of feral cats on residential premises, particularly aimed at collecting pregnant and mother cats with babies to reduce the growth of the cat colonies</li> </ul>	
67	Manage street lighting on Council roads and public places	Ongoing activity with progress as per program	
<b>Strategy 2.3.B Provide equitable access to a range of places and spaces for all in the community</b>			
68	Community and Cultural Facilities	Usage of community centres remained strong over the year	

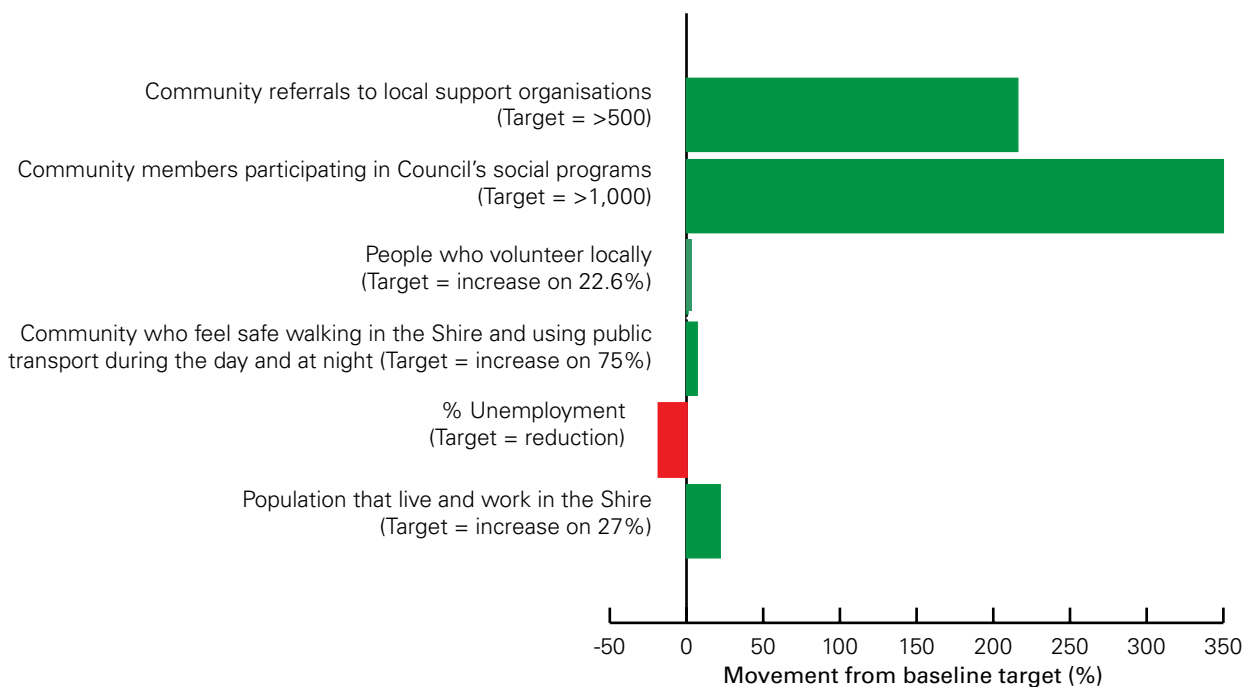
# my community

my community			
	Key Initiative	Comment	Performance
69	Resource and support 377 Management Committees responsible for the care, control and management of community centres	Management Committee Reference Group meetings attended	
<b>Strategy 2.3.C Support programs which strengthen relationships between our diverse community groups</b>			
70	Implement the Strategic Plan for Community and Cultural Facilities	Key elements of the plan delivered on an ongoing basis	
71	New Residents' Kits available on the website	Now available on website	
72	Support and maintain an online calendar of events for the community	Website kept up to date with significant improvements to calendar functionality, including full visual monthly calendar on front page	
73	Mayor's Column in local press	Mayor's Column submitted on time to all relevant publications	
74	Annual Bushland Shire Festival for the community	Successful Festival held in September 2011	
75	Annual Christmas celebration event for the community	Council partnered with the Community Church Hornsby to hold the Christmas Spectacular in December 2011	
76	Annual multicultural event (OneWorld) for the community	OneWorld Festival held in Hornsby Mall in March 2012 with great success	
77	Annual Australia Day celebrations shire-wide for the community	<ul style="list-style-type: none"> <li>■ Koala Park - 4,000 free tickets given to residents</li> <li>■ 90 candidates received their Australian citizenship at Hornsby RSL</li> </ul>	
78	Outdoor movie events for the community	Four movie nights planned in February 2012 at Berowra, Westleigh, Epping and Asquith. Berowra and Westleigh events cancelled due to inclement weather	
79	Monthly Citizenship events	11 events held during the year	
80	Market and promote library services and collections to the community	Monthly enewsletter to over 13,000 customers - emails opened by over 27% of recipients	
<b>Strategy 2.3.D Promote the appropriate responses to disasters and serious incidents</b>			
81	Emergency Services (after hours callout) - for Council	Service provided on an ongoing basis. Significant storm event in Asquith in April 2012 - cost to Council for response approximately \$100,000	
82	State Emergency Services (Support)	Support provided to the Hornsby SES in accordance with legislation	
<b>2.4 Build capacity for local employment</b>			
<b>Strategy 2.4.A Support the community to take up opportunities for sustainable local employment</b>			
83	Coordinate the Hornsby Mall Taskforce and implement outcomes	Taskforce disbanded	
<b>Strategy 2.4.B Build strong links with educational institutions for the development of diverse local skills</b>			
84	Provide work experience opportunities for local students as appropriate	<ul style="list-style-type: none"> <li>■ 28 students undertook work experience in a variety of disciplines this year</li> <li>■ Human Resources trialling a work experience program for people with a disability, one day a week over a 12 week period</li> </ul>	
85	Ensure Council jobs are advertised locally	Positions vacant are advertised in a manner to attract a suitable pool of applicants in accordance with legislation and Council determinations. Wherever possible positions are advertised locally and all positions advertised externally are on Council's website	

# 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	1,580 in 2011/12	✓
Number of community members participating in Council's social programs	Data collected from Council's Community Services Branch	>1,000	4,500 in 2011/12	✓
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	Australian Government workplace portal – small area labour markets	Less unemployment than 2008 (3.3%, 2,941 persons)	3.9% (3,651 people unemployed @ March 2012)	✗
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	33% (Community Survey 2010) (Available from ABS 30 October 2012)	✓



# my community

## Work carried out on private land

Council did not undertake any work on private land during the 2011/2012 financial year.

## Social Planning

### Key Goals

*Support Healthy Interactive Communities*

*Meet Our Diverse Community Needs*

### Key Highlights

- Information stall in Hornsby Mall on "International Day of People with a Disability" referred over 30 people to services and programs appropriate for their needs
- \$2,500 grant to deliver the Rock the Block project from Music NSW
- \$1,000 to deliver Seniors' Week activities from Department of Health and Ageing.
- \$250 grant to deliver Carers' Week activity
- \$2,500 grant to deliver Art Start
- \$1,000 grant to deliver Seniors' Week activities
- \$3,100 grant to Deliver CDAT for NSW Health
- Funding approved to continue Aboriginal, ageing and disability, community drug action, home modification services
- \$10,000 from Attorney General's Department for Be Safe Be Prepared
- Partnership with Waitara Rotary \$15,000 over three years
- Directed lobbying efforts towards the State Government in respect of provision of community housing and availability of palliative care services.
- Northern Sydney Aboriginal Community Facilitator Project :
  - Rotary partnership agreement to support Our Kids Our Mob program (through Northern Sydney Aboriginal Community Facilitator Project) - \$5,000 for next three years and volunteer support at events. 13 new families connected with and provided services by the program over the year. All families have continued connection and participation in the program into the next quarter.
  - Created sub group for child protection and cultural guidance – monthly consultation process implemented with great success in its initial stages.
- Re-established the Northern Sydney Koori Interagency – meeting monthly for six months to increase planning opportunities, increase membership and attendance.
- Successfully integrated Seniors Week and Youth Week into Healthy Living Festival – 235 events advertised across the Shire
- Healthy ageing activities increased (Tai Chi, Heartmoves, line dancing).
- Developed positive partnerships with a range of State and Local government bodies including Family and Community Services, NSW Health, Ku-ring-gai Municipal Council, NSROC, as well as with a range of NGOs.
- Held 10 Live in the Mall events at which young people performed to audiences of over 200
- Conducted seven Be Safe Be Prepared workshops with over 150 people attending
- Conducted nine workshops in the Parent/Carer Info series "Living With Teenagers" with over 100 people attending
- Delivered Smoke Alarm Battery Replacement for the Elderly program (SABRE) in partnership with NSW Fire and Rescue Services resulting in 113 smoke alarms being installed in the Hornsby and Ku-ring-gai LGAs
- Distributed 100 Fire Safety and Prevention in the Home booklets to Home Modification clients during April to September 2011
- Supported The Hornsby Homelessness Task Force Homeless Open Day held at Hornsby TAFE Outreach. Directory of services designed, printed and distributed.
- Delivered four skate competitions delivered over 60 young people attending
- Delivered a series of healthy lifestyle seminars on Skin Cancer, Energy efficiency, Hoarding & Squalor, Seniors First Aid, Dementia, Macular Degeneration and Hearing
- Delivered cooking classes for older single people and children and young people
- Held 33 community events/activities during Mental Health Month
- Delivered Three Rock the Block band nights with over 200 young people attending
- Received 80 applications for the Donations Program from a wide variety of community organisations and groups requesting financial support to the value of \$462,663.25



# my community

- Delivered Home Modification and Maintenance Service as per contract with over 1,000 jobs completed
- Delivered Settlement Services Program as per funding agreement
- Families NSW/Aboriginal Youth and Family Strategy Project delivered as per funding agreements

## 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 \$462,663.25 were received from 80 community groups in 2011/12. The program granted \$53,331 to 36 community groups and organisations.

Community group/organisation	Funded amount
1st Cherrybrook Scouts	\$1,481
2nd/3rd Pennant Hills Scout Group	\$1,800
Aknoon Cultural Centre	\$1,100
Berowra Over 55 Club	\$500
Brooklyn P&C Association	\$1,000
Cherrybrook Chinese Community Association	\$1,000
Combined Probus Club of Cherrybrook	\$500
Dangar Island Café	\$2,195
Easy Care Gardening	\$2,000
Fairholme Quilters Inc	\$2,980
Ferry Artist Gallery	\$1,150
Hornsby and District TPI Club	\$600
Hornsby Area Residents for Reconciliation	\$1,300
Hornsby Chinese Senior Group	\$750
Hornsby Hispanitos Playgroup	\$800
Hornsby Kuringai Association Inc	\$1,500
Hornsby Ku-Ring-Gai PCYC Symphonic Band	\$1,000
Hornsby Ku-Ring-Gai PCYC Theatre Group	\$1,300
Hornsby Legacy Widows' Club	\$750
Hornsby Rockets Ten Pin Bowling Team Inc	\$1,000
Hornsby Rosemary Legacy Club	\$1,000
Hornsby Kuring-Gai Volunteer Coordinator Forum	\$1,000
Indian Seniors Group	\$1,000
Korfball NSW	\$650
Ku-Ring-Gai Youth Development Services Inc	\$1,000
Multicultural Integration Community Support Inc	\$4,200
Namaste India Community	\$1,000
Parkinson's NSW - Ku-Ring-Gai Support Group	\$1,000
Studio ARTES Northside Inc	\$3,250
Te Amo Peru	\$1,800
The Friends of Richard Geeves Centre	\$1,000
Transition Epping	\$1,600
Vishva Hindu Parishad of Australia Inc	\$1,000
Wisemans Ferry Sunshine Group	\$1,125
Mayors Youth Trust Fund	\$3,000
Emergency Relief Fund	\$5,000

# 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 2011/12 are set out below:

SPONSORSHIPS Council received 2011/12						
	Who from	What for	Cash	Contra	For	Date approved
1	Cumberland Newspapers / NewsLocal	Council Major Events		Contra sponsorship	In exchange for advertising	15/9/2011
2	Channel 9	Council Major Events	\$3,000		Major events	8/8/2011
3	Scuderia Veloce Motors	Council Major Events / Bronze Sponsorship	\$5,000		Major events	6/12/2011
4	Snap Printing	Christmas Spectacular		Contra Sponsorship	In exchange for printing	12/10/2011
5	Outdoor Movies Australia	Christmas Spectacular		Contra Sponsorship	In exchange for movie screen hire	8/12/2011
6	Westfield Hornsby	Christmas Spectacular	\$4,000		Plus provided Santa	23/11/2011
7	Wakefield Children's Early Learning Centre	The Bushland Shire Festival	\$350		Animal Farm	22/8/2011
8	Hornsby RSL Club	Australia Day - Citizenship ceremony	\$5,000		Waive room hire fee	25/5/2011
9	Hills Rural Business Chamber	The Bushland Shire Festival		Contra Sponsorship	In exchange for advertising and assistance with community stage	23/8/2011
10	Community Church Hornsby	Christmas Spectacular - Community Partnership event		Contra Sponsorship	In exchange for main stage organisation and event assistance	12/10/2011
11	Rotary Club of Wahroonga (for period ending 1 July 2012)	Our Kids, Our Mob (project to support Aboriginal children in non Aboriginal care placements)	\$5,000		Family Zoo Day at Taronga Zoo on Sunday 29 April 2012 Tribal Warrior Cultural Cruise on Saturday 30 June 2012	27/4/2012
12	Taronga Zoo	Hornsby Library's Summer Reading Club 2011		(estimated worth) \$88	2 adult tickets	1/12/2011
	National Maritime Museum			(estimated worth) \$35	2 family passes	
	Powerhouse Museum			(estimated worth) \$60	2 family passes	
	Australian Reptile Park			(estimated worth) \$68	1 family pass	
	Australian Museum			(estimated worth) \$60	2 family passes	
	Learn4Fun			(estimated worth) \$360	80 small trinkets and four \$10 vouchers	
	Greater Union Hornsby			(estimated worth) \$200	20 movie tickets (buy one, get one free)	
	Featherdale Wildlife Park			(estimated worth) \$54	2 adult passes	
	Ainsworths, Phoenix, Eastend			(estimated worth) \$200	Boxes of books from book suppliers	
13	Upbeat Music Centre, Asquith	Rock the Block (youth band competition)		\$1,500	in store vouchers	15/3/2012
14	The Lions Club of Berowra Inc	Rock the Block (youth band competition)	\$1,000		cash	4/4/2012
15	Havoc and Mayhem Surf and Skate Shop, Beecroft	Rock the Block (youth band competition)		\$150	in store vouchers	27/3/2012
16	Galston Market	2011 Hornsby Shire Festival of the Arts	\$350		Business Sponsorship	29/4/2011
17	Exhibit Systems	2011 Hornsby Shire Festival of the Arts		\$1,000	Offset of cost of exhibition screen hire	24/7/2011

# my community

## SPONSORSHIPS Council received 2011/12

	Who from	What for	Cash	Contra	For	Date approved
18	Artbrush	2011 Hornsby Shire Festival of the Arts			\$1,300 In-kind 5 sessions visual art classes/ demonstrations/ workshops	25/7/2011
19	International School of Colour and Design	2011 Hornsby Art Prize			\$500 Scholarships for tuition Champion Sponsorship Package	16/5/2011
20	Greater Union Hornsby	2011 Hornsby Shire Festival of the Arts	\$1,000		In-kind Patron Sponsorship	16/5/2011
21	Dano and Ivy Photography and Design	2011 Hornsby Art Prize and Hornsby Shire Festival of the Arts			\$1,400 Value of professional photography services for Hornsby Art Prize	17/5/2011
22	Sydney Art School	2011 Hornsby Art Prize and Hornsby Shire Festival of the Arts	\$500		\$500 In-kind Patron Sponsorship In scholarship value for tuition at Sydney Art School courses	16/5/2011
23	Chroma Australia	2011 Hornsby Art Prize			\$1,000 Gift certificates for Chroma art materials to category winners	13/5/2011
24	Art Almanac	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize		(estimated value) \$800 (estimated value) \$200	20 x 1-year subscriptions to Art Almanac for category winners 50 copies of Dec/Jan 2012 issue of Art Almanac In-kind Patron Sponsorship	13/5/2011
25	S & S Wholesale	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize			\$500 In-kind Champion Sponsorship (Value in merchandise certificates)	16/5/2011
26	Hornsby Art Society	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$500		\$500 Memberships of Hornsby Art Society to major prize winners In-kind Patron Sponsorship	19/5/2011
27	Hornsby Mazda	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$500		In-kind Champion Sponsorship	11/5/2011
28	North Shore Art Supplies	2011 Hornsby Shire Festival of the Arts			\$1,000 Per Gift certificates for art materials In-kind Patron Sponsorship	6/5/2011
29	Hornsby RSL	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$500		To be allocated to winner of People's Choice Award In-kind Champion Sponsorship	12/5/2011
30	Hornsby Framing	2011 Hornsby Shire Festival of the Arts			\$500 Per Gift certificates for framing services In-kind Champion Sponsorship	6/5/2011
31	Keith Soames Real Estate	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$500		In-kind Champion Sponsorship	17/5/2011
32	Northside Star Pty Ltd	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$1,000		In-kind Patron Sponsorship	13/4/2011
33	ecoDesign ecoPrint Pty Ltd	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize			\$1,000 Offset to printing costs of program In-kind Patron Sponsorship	13/4/2011
34	Westpac Hornsby, Wahroonga, St Ives, Turramurra, Gordon	2011 Hornsby Shire Festival of the Arts	\$1,000		In-kind Patron Sponsorship	11/4/2011
35	The Art Scene, West Ryde	2011 Hornsby Art Prize			\$1,000 Scholarship to Mitchell School of Art In-kind Patron Sponsorship	18/5/2011

# my community

## SPONSORSHIPS Council received 2011/12

	Who from	What for	Cash	Contra	For	Date approved
36	Sculptors Society	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize			\$200 Per Society memberships In-kind Community Sponsorship	27/5/2011
37	The Galston Club	2011 Hornsby Shire Festival of the Arts and Hornsby Art Prize	\$500		In-kind Champion Sponsorship	5/9/2011
38	Hornsby Musical Society	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	5/9/2011
39	Rotary Club of Berowra Inc	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	5/9/2011
40	Stepping Out Theatre Inc	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	5/9/2011
41	Arcadian Artists & Artisans	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	5/9/2011
42	Chester Street Theatre Group	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	5/9/2011
43	Hornsby Central Library (HSC)	2011 Hornsby Shire Festival of the Arts	\$200		In-kind Community Sponsorship Package	13/5/2011
44	Community Development (HSC)	2011 Hornsby Art Prize	\$200		In-kind Community Sponsorship Package	16/5/2011
45	Art on Loftus (C3 Church Carlingford)	2011 Hornsby Shire Festival of the Arts	\$200		Community sponsor advertising	4/2011
46	Galston Markets	2011 Festival of the Arts	\$350		Cash	4/2011
47	Mercedes Benz Northside Star	2011 Hornsby Art Prize	\$1,000		Cash	4/2011
48	Nrityagriha School of Indian Dance	2011 Hornsby Shire Festival of the Arts	\$200		Cash	4/2011
49	Theatre in the Park	2012 Hornsby Shire Festival of the Arts	\$200		Cash	4/2011

## SPONSORSHIPS Council gave 2011/12

	Who to	What for	Cash	Contra	For	Date approved
1	John Purchase Public School John Purchase Public School P & C 1st Cherrybrook Scouts	Cherrybrook Movies under the Stars - Community Partnership event	\$5,000		Towards production costs	14/2/2012
2	Koala Park Sanctuary	Australia Day free ticket giveaway	\$10,000		Towards 4,000 free tickets provided to community	12/1/2012
3	Transpacific Cleanaway	Returned to Glory Recycled Art Competition/ Exhibition	\$5,500		Prize money	11/11/2011
4	Offered to all participants	Healthy Living Festival		Reduced advertising fee on booklet	(\$215 charged)	
5	Convict Trail Project	Convict Trail Project Funding	\$5,000			19/7/2011
6	Asquith Men's Bowling Club	Annual Hornsby Shire Cup competition - 18 September 2011	\$177		Trophies	17/10/2011



my lifestyle





# my lifestyle

## Our key achievements

- **Hornsby Aquatic Centre** - following an extensive consultation process the construction of 'our pool' receives the green light from the Joint Regional Planning Panel
- **John Purchase Field in Cherrybrook** - renovated with cricket pitch training nets, full size soccer field, improved lighting, amenities building and car parking
- **Hayes Oval, Galston** - used for hosting sport at a shire-wide and regional level has been upgraded with a \$960k new amenities building
- **New lights at Greenway Park** - to enable night games of baseball and AFL
- **Kangaroo Point in Brooklyn** - to be revitalised with improved park facilities, picnic area, parking and a new restaurant, due to open early 2013
- **Mountain Bike Trail** - planned and approved
- **Footpath improvements** - in Berowra, Brooklyn, Carlingford, Cherrybrook, Epping, North Epping, Galston, Hornsby, Hornsby Heights, Mount Kuring-gai, Pennant Hills, Thornleigh and Westleigh
- **Local road improvements** - in Arcadia, Beecroft, Galston, Glenorie, Hornsby, Mount Colah, Pennant Hills and Wahroonga
- **Drainage improvements** - in particular at Cheltenham Oval with irrigation works and returfing which has stood up well to the wet weather in the 2012 football season
- **Parks and Playground improvements** - at Wollundry Park, Pennant Hills; Fagan Park; Wisemans Ferry and Montview Oval BMX facilities; Pennant Hills Park netball court lighting; Dog off leash area improvements; Sportsground fencing; conversion of tennis courts to netball courts in Berowra; Galston Reserve; Greenway Park leash free dog park, Edward Bennett Oval playground improvements
- **Building improvements** - at Pennant Hills Community Centre, Epping Leisure & Learning Centre, Hornsby Nursery & Preschool, Roselea Community Centre, Cherrybrook Community Centre
- **Foreshore facility upgrades** - at McKell Park tidal pool, Dusthole Bay Pontoon and Kangaroo Point seawall
- **New Tree Preservation Order** - protecting trees indigenous to Hornsby Shire and all trees within Heritage Conservation Areas. Outside these heritage areas, it is not necessary to obtain consent to remove trees that are not native species of Hornsby Shire, thereby reducing regulation
- **30,000 people** - have experienced Council's major events including the Bushland Shire Festival, OneWorld Multicultural Festival and Movies under the Stars



*Drainage works*

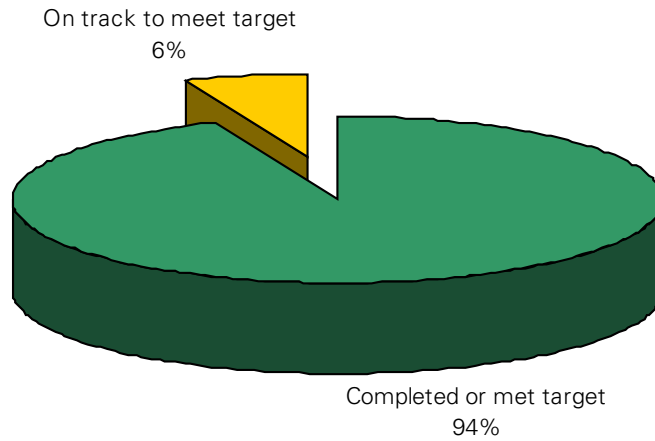


*Wollundry Park, Pennant Hills*

# my lifestyle





















## Measuring our progress for 2011-2012 against the Delivery Program

### Summary



my lifestyle			
	Key Initiative	Comment	Performance
<b>3.1 Vibrant and viable living centre</b>			
<b>Strategy 3.1.A</b>	<b>Support the living centres in the Shire to be distinctive and vibrant, and provide opportunities for small businesses to flourish</b>		
86	Provide access to LINC'S database (Community Directory) via Council's website	Over 15,000 searches of the Community Directory made this year	✓
87	Prepare speech notes for the Mayor	50 speech notes provided for the Mayor and Deputy Mayor throughout the year	✓
<b>Strategy 3.1.B</b>	<b>Facilitate access to services so those that choose to do so can remain comfortably accommodated at home for as long as possible</b>		
	<i>See Home modification support KPI results below</i>		
<b>Strategy 3.1.C</b>	<b>Encourage the provision of facilitated activities in community facilities</b>		
88	Determine the future of the Westleigh Child Care Centre	Management transition to external service provider in October 2011	✓
89	Undertake investigations regarding the potential redevelopment of the Hornsby Nursery and PreSchool	Redevelopment contingent upon progression of the Storey Park redevelopment	✓
<b>3.2 Effective infrastructure and services</b>			
<b>Strategy 3.2.A</b>	<b>Provide infrastructure and services that serves current and future community needs, including active and passive recreational facilities</b>		
90	Develop 'end of trip' facilities such as bike parking and showers	Included as conditions in development applications when appropriate. Bike racks being installed around Brooklyn	✓
91	Tennis courts	Leases renegotiated for six centres	✓
92	Deliver projects assigned by various capital improvement programs across the organisation	Generally in accordance with program. Delays in drainage program due to additional lead time required for investigation and design	✓
93	Secure funding to develop mountain bike track in Hornsby Shire	Funding secured from special rate variation and grants from Department of Sport and Recreation, MetroGreenspace and volunteer contribution in-kind	✓

# my lifestyle

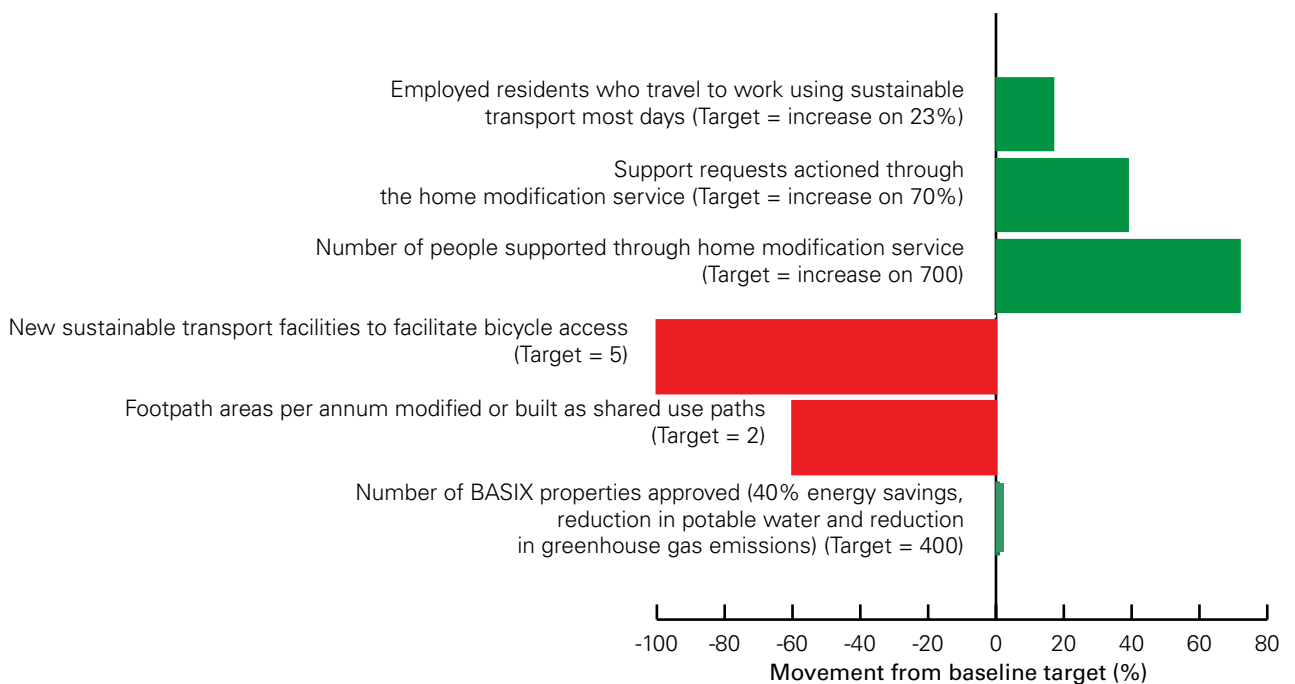
my lifestyle			
	Key Initiative	Comment	Performance
<b>Strategy 3.2.B</b>	<b>Support and facilitate community networks and programs which promote health and wellbeing and encourage a healthy lifestyle</b>		
94	Modify/build footpaths in two areas as shared use paths	<ul style="list-style-type: none"> <li>■ Completed College Crescent connection to Clarke Road, Hornsby</li> <li>■ Design commenced for Brooklyn shared bicycle/pedestrian path</li> </ul>	
95	Recommend roads suitable for marking and use as on-road bicycle lanes	Ongoing consultation within Branches of Council as projects are developed	
96	Operate the Galston and Epping Aquatic Centres safely and equitably	Learn to Swim and Squad programs continued throughout the year	
97	Resanding of floors and new line markings at the Brickpit Stadium	Completed January 2011	
<b>Strategy 3.2.C</b>	<b>Work with appropriate partners towards improving transport networks throughout the Shire</b>		
98	Regulate effective and appropriate user activities on the road network	<ul style="list-style-type: none"> <li>■ 1,294 free car parking spaces available</li> <li>■ Regular patrols undertaken to ensure compliance and provide equity for users</li> </ul>	
99	Work with the Roads and Traffic Authority to improve road safety	All funded Road Safety education projects delivered	
100	Annually review traffic, parking and road safety data across Shire	Funding submissions for 2012/13 projects have been confirmed by State and Federal governments	
101	Hornsby Town Centre Car Parking Strategy	Strategy implemented in Waitara/Hornsby industrial area	
102	Hornsby Shire Car Parking Strategy (including paid parking)	Pending funding source. Local improvements progressing	
103	Hornsby Quarry Access Study	Project with the Design and Construction Branch	
<b>3.3 Harmonious natural and built environment</b>			
<b>Strategy 3.3.A</b>	<b>Provide infrastructure and services that are socially and environmentally responsive to community needs</b>		
104	Develop a Comprehensive Development Control Plan	Currently on exhibition for public comment	
105	Hornsby Quarry legal actions	Amended Statement of Claim filed - defendants to serve their defences	
<b>Strategy 3.3.B</b>	<b>Act to improve the Shire's ageing infrastructure and facilities to meet the changing needs of the community</b>		
106	Oversee projects identified as Year One projects in rate variation application	Identified projects on track	
107	Report to the community each six months, including progress on special rate variation	Community newsletter distributed with rates notices recommenced in April 2012	
108	Continue the planning and preliminary design phase of the new aquatic centre at Hornsby	Development application submitted and approved. Construction to commence August 2012	
109	Pennant Hills Park Plan of Management	Final draft for exhibition expected in November 2012	
110	Annual update/maintenance Playfix Parks Asset Database	Asset Futures to upload data to the Asset Futures system. Meeting to be arranged to determine further requirements.	
111	Hornsby Park/Old Mans Valley Plan of Management adoption	Plan of Management adopted by Council March 2012	
112	Complete the Unsealed Roads Sealing Program by 2018/19	Programmed works completed ahead of time for the year due to rescheduling of other projects	
113	Develop Floodplain Risk Management and update Stormwater Drainage Improvement Project Priority List	Completed	



# 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% (Community Survey 2010)  (Available from ABS 20 November 2012)	✓
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	97.5% of requests actioned 1,203 people assisted in 2011/12	✓
Number of new sustainable transport facilities to facilitate bicycle access (on road cycleways, off road cycleways, traffic signal improvements)	Council's Traffic Branch	5	2 in 2011/12  (College Crescent and Brooklyn Road)	✗
Number of footpath areas per annum modified or built as shared use paths	Council's Traffic Branch	2 areas per year, subject to RMS funding	0 in 2011/12	✗
Number of BASIX properties approved (energy savings 40% reduction in potable water and 40% reduction in greenhouse gas emissions)	Data from Council's Planning Division and State Government	400	400 in 2011/12	✓



# 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.

After extensive community consultation, the Joint Regional Planning Panel approved the development in April 2012. Demolition and preparation for construction of the new state of the art facility will commence in August 2012.

#### *Hornsby Pedestrian Bridge*

The Hornsby Pedestrian Bridge, 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 has joined with Transport for NSW/RMS to commence investigations into developing a conceptual design for the replacement of the bridge.

## Maintenance cost of public works

	Estimated cost to bring to satisfactory standard	Estimated annual expense of maintaining to satisfactory standard	Maintenance expenditure in 2011/12
Roads	\$8,500,000	\$5,800,000	\$5,591,000
Foreshore facilities	\$0	\$283,000	\$283,000
Stormwater drainage	\$0	\$900,000	\$763,000
Buildings	\$0	\$2,675,000	\$2,675,000
<b>TOTAL</b>	<b>\$8,500,000</b>	<b>\$9,658,000</b>	<b>\$9,312,000</b>

## Condition of public works

Condition of asset	Very good	Good	Satisfactory	Fit for purpose	Not satisfactory
	% of network	% of network	% of network	% of network	% of network
Footpaths	1	11	84	4	0
Roads	57	28	11	3	1
Buildings	3	20	73	4	0
Drainage	6.5	76.2	17.3	0	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	5
Quarry	1
Pedestrian overbridge	1
Sealed public car parks	6
Sealed roads (km)	636.4
Unsealed roads (km)	28.7
Paved footpaths (km)	417.4
Minor road bridges	4
Major culverts	51
Loading docks	2
Drainage pits	18,300
Pipelines (km)	390

## Significant assets acquired during the year

Property (land and building) - 12 Old Berowra Waters Road, Hornsby	\$580,000
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## Stormwater levies

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



my council





# my council

## Our key achievements

- **Over \$16.4 million spent** - on improving and upgrading existing local facilities and providing additional footpaths across the shire
- **Draft Hornsby Local Environmental Plan and Draft Development Control Plan** - publicly exhibited, providing a new planning framework for development
- **The Housing Strategy** - gazetted in September 2011, providing opportunities for the development of over 2,600 new dwellings in Hornsby Shire
- **Wahroonga North Heritage Conservation Area** - gazetted in September 2011 ensuring that the identified heritage qualities of the area are maintained
- **Development Applications** - Council remains in the top 3 metropolitan councils for applications assessed per staff ratio, with 86 development applications processed by each Assessment Officer
- **Review of Council Services** - completed with savings of over \$3 million identified
- **New General Manager** - Scott Phillips appointed and new structure implemented



*Dog Park - Dawson Avenue, Thornleigh*

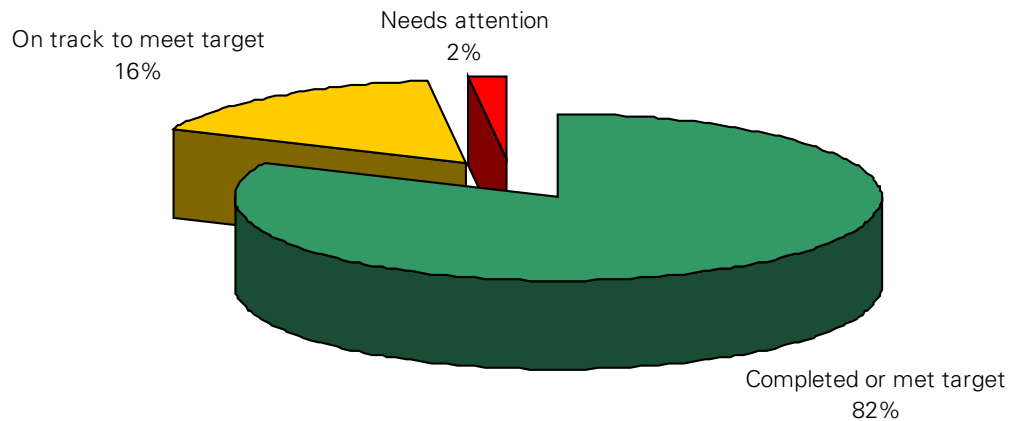


*School visit*

# my council













## Measuring our progress for 2011-2012 against the Delivery Program

### Summary

















my council			
	Key Initiative	Comment	Performance
4.1 Accountable corporate management			
<b>Strategy 4.1.A Maintain a sound governance framework within which Council operates</b>			
114	Report to Council - Code of conduct complaints (Model code of conduct s.15.33)	Report presented to Council July 2011	✓
115	Report to Council - Contractual conditions of senior staff (s.339)	Report presented to Council August 2011	✓
116	Prepare the Annual Report of Council	Report to Council November 2011. Submitted electronically to Division of Local Government 17 November 2011. Report on website and printed copies available in Council libraries and reception areas	✓
117	Coordinate and prepare the 2012/13 Operational Plan, including budget	Completed	✓
118	Coordinate and provide biannual progress reports to Council on activities detailed in the Delivery Program 2011-2015 and Operational Plan 2011/12	Progress reports provided	✓
119	Establish an operational Information Systems Disaster Recovery Site at Hornsby Library	Site operational with a successful first test in November 2011	✓
120	Maintain required licensing for all software used as part of Council's standard operating environment	Software audit undertaken by Microsoft Australia - all licensed software met compliance	✓
121	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	Annual Financial Reports adopted by Council October 2011. Statutory timeframe met	✓
122	Present monthly report to Council regarding investments and confirming compliance with Council's investment policy	Monthly report provided to Council	✓
<b>Strategy 4.1.B Ensure Council's long term financial sustainability through effective short and long term financial management that is transparent and accountable</b>			
123	Conduct a review of Council's Long Term Financial Plan	LTFP revised and submitted as part of special rate variation application to IPART in March 2011. LTFP to be reviewed 2012/13	✓
124	Document Guidelines on Fair Value and Revaluation Methods	Documented internally - requires formal approval by Council as part of an Asset Policy to be developed in 2012/13	—

# my council













my council			
	Key Initiative	Comment	Performance
125	Implement Quarterly Budget Review Guidelines produced by the Division of Local Government	Implemented and presented to Council quarterly	
<b>Strategy 4.1.C Provide a safe, healthy and non discriminatory working environment</b>			
126	Salary system and performance management system reform	System reform not completed due to serious opposition from union. This initiative will be revisited in 2012/13	
127	Develop and implement a Talent Management Model	No action due to other priorities. Initiative will be reconsidered in the context of organisational culture improvement program in 2012/13	
128	Enhance health and wellbeing initiatives	Now targeted for 2012/13	
129	Implement findings of internal service review where appropriate	Completed - new structure as a result of internal service review effective August 2011	
130	Identify options to improve capacity of Parks Asset, Environmental Sustainability and Health and Waste Teams	Areas restructured as part of external service reviews - effective June 2012	
<b>4.2 Timely and responsive services</b>			
<b>Strategy 4.2.A Deliver timely services, based on community needs</b>			
131	Prepare and deliver the Community Annual Report	New format 12pp 'your community report' prepared under four themes: my environment; my community; my lifestyle; my council. Distributed with annual rates notice July 2012	
132	Ensure Council's website is up to date	<ul style="list-style-type: none"> <li>■ Website kept up to date with significant improvements to calendar functionality and styling implemented</li> <li>■ Mobile website live from February 2012</li> </ul>	
133	Community Telephone Directory updated and distributed	Review on hold - internal responsibility for customer service transferred as a result of internal services review	
134	Convene strategic planning weekend workshops for Councillors	<p>Councillor Strategic Planning Days held 4-5 November 2011. Discussions covered:</p> <ul style="list-style-type: none"> <li>■ legal actions and required studies associated with Hornsby Quarry</li> <li>■ Epping Town Centre masterplan and implications for road infrastructure</li> <li>■ projects to be delivered according to Strategic Town Planning program</li> <li>■ communications and marketing</li> <li>■ revitalisation of Hornsby Westside</li> <li>■ affordable housing in the Shire</li> <li>■ operations of the Heritage Committee</li> <li>■ status of the Galston and Glenorie subdivision</li> <li>■ preparations for construction of Hornsby Aquatic Centre</li> <li>■ the budget</li> </ul>	
<b>Strategy 4.2.B Facilitate good communication and relationships with our residents and ratepayers</b>			
135	Maintain the community panels database	Database has approximately 1,200 members. Work ongoing on verification and update of members' details	
136	Plan and develop the biennial customer satisfaction research	Development not yet commenced. Initiative planned for 2012/13	

# my council











my council			
	Key Initiative	Comment	Performance
<b>Strategy 4.2.C</b>	<b>Enable continuous improvement through the implementation of new methods and technologies to deliver facilities and services</b>		
137	Develop a KPI regime for Council	A standard set of indicators for all Branches (Budget, Correspondence, Lost Hours Through Sick Leave and Telephone Abandonment) now populated automatically via the Oracle system into the Performance Planning software	
138	Compliance plans for major risk enterprises	Responsibility for project transferred in internal service review. Initiative planned for 2012/13	
139	Implement corporate reporting improvements aligned to the adopted growth path for Performance Planning software	<ul style="list-style-type: none"> <li>■ New dashboards for the executive and Branch Managers developed August 2011</li> <li>■ Risk module has been tested and will be included in 2012/13</li> <li>■ Corporate decision made to discontinue paid support from April 2012</li> </ul>	
140	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	List of all mandatory Open Access information included on Council's website and links to relevant documents and other parts of website reviewed and working accurately	
141	Assist in the development of an Enterprise Risk Management Plan	Inconsult Pty Ltd engaged to develop framework. Stage 1 (draft Risk Management Policy and Risk Management Plan) complete. Stage 2 workshops will continue from July 2012	
142	Review and update Council's Privacy Management Plan	<ul style="list-style-type: none"> <li>■ Updated Guidelines and Checklist now received from Office of Privacy Commissioner</li> <li>■ Awaiting release of updated model Privacy Management Plan from the Division of Local Government</li> </ul>	
143	Develop a plan for the long term preservation of Council's electronic records	Current electronic archiving process reviewed and considered appropriate	
144	Investigate implementation of credit card fee	Requirements for implementation presented to executive. Initiative to be progressed with new Council	
145	Explore Corporate Applications Systems options going forward due to expiration of COL contract with Capgemini	Contract renegotiated until December 2016	
146	Review Microsoft Windows 7, Microsoft Office Suite 2010 and Exchange 2010 including Outlook	To be investigated as part of the Information Systems Strategic Plan 2012-2016	
147	Develop and implement an Information Systems Strategic Plan for 2012-2016	Expected completion of Plan 30 September 2012	
<b>4.3 Consistent and effective policy and plans</b>			
<b>Strategy 4.3.A</b>	<b>Provide opportunities and make it easy for the community to participate in and influence decision making</b>		
148	Strategic customer service regime in place including email-based community information service	<ul style="list-style-type: none"> <li>■ Customer service function has moved from decentralised to centralised model and is working well</li> <li>■ Number of subscribers to Council's newsletter has increased</li> </ul>	
149	Deploy new HSC internet websites	Both the Council website and intranet are fully deployed and operational	
<b>Strategy 4.3.B</b>	<b>Strive to inform residents and engage stakeholders on local issues and planning</b>		
150	Undertake review of Ward boundaries in the lead up to the September 2012 Local Government Elections	Periodic reviews of CCD statistics have indicated no requirement to amend ward boundaries	



# my council

my council			
	Key Initiative	Comment	Performance
151	Assist in the conduct of the September 2012 Local Government Elections	Electoral Commission conducting election on behalf of Council. Council providing use of its rooms and facilities for pre and post election activities	
152	Coordinate the induction of the new Council following the September 2012 Local Government Elections	Induction planning underway - to commence after 8 September 2012 election	
153	Review and implement changes in fleet management processes - eg. Type of vehicle purchased, retention period, procedures for ongoing management of the fleet - to work towards an increasingly cost efficient and environmentally responsible fleet	<ul style="list-style-type: none"> <li>■ Vehicle retention period reviewed</li> <li>■ Vehicle types in fleet continually reviewed resulting in increasing number of more fuel efficient vehicles</li> </ul>	
<b>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</b>			
154	Monitor Council's performance regarding water consumption	Council successfully achieved a 20% water reduction target set against its base years (1999 to 2001)	
<b>Strategy 4.3.D Prepare for potential changes in the nature of services provided based on a review of expected demographic change</b>			
155	Ensure new medium density developments are located near train stations and bus transport	Townhouse Planning Proposal gazetted September 2011	
<b>Strategy 4.3.E Encourage state agencies to develop additional infrastructure to support sustainable transport options</b>			
156	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	<ul style="list-style-type: none"> <li>■ Council provided input into NWRL planning and M2 upgrade</li> <li>■ Epping Transport Study included in Epping Town Centre Study</li> <li>■ Investigated potential commuter parking site at Epping</li> <li>■ Council actively participating in F3-M2 missing link lobbying by NSROC</li> </ul>	
<b>4.4 Create a vibrant and resilient economy</b>			
<b>Strategy 4.4.A Consolidate Hornsby's position as a major centre and strengthen the town centres with more office and retail businesses</b>			
157	Support and assist in the development of a NSROC Regional Economic Profile	Ongoing support provided.	
158	Strategic review of Hornsby Town Centre properties	To be reviewed as part of operational land review	
159	Operational land review	Properties identified for review. Changing priorities have caused delays in progress - increased resources may be required	
160	M2 extension Beecroft disposal due to proposed compulsory acquisition	Completed	
161	Open space land acquisition, Beecroft	All compulsory acquisitions initiated by landowners prior to legislation of "hardship" provisions completed	
162	Lease of land at Kangaroo Point, Brooklyn	DA approved and lease agreement executed. Monitor development and lease obligations throughout development period	

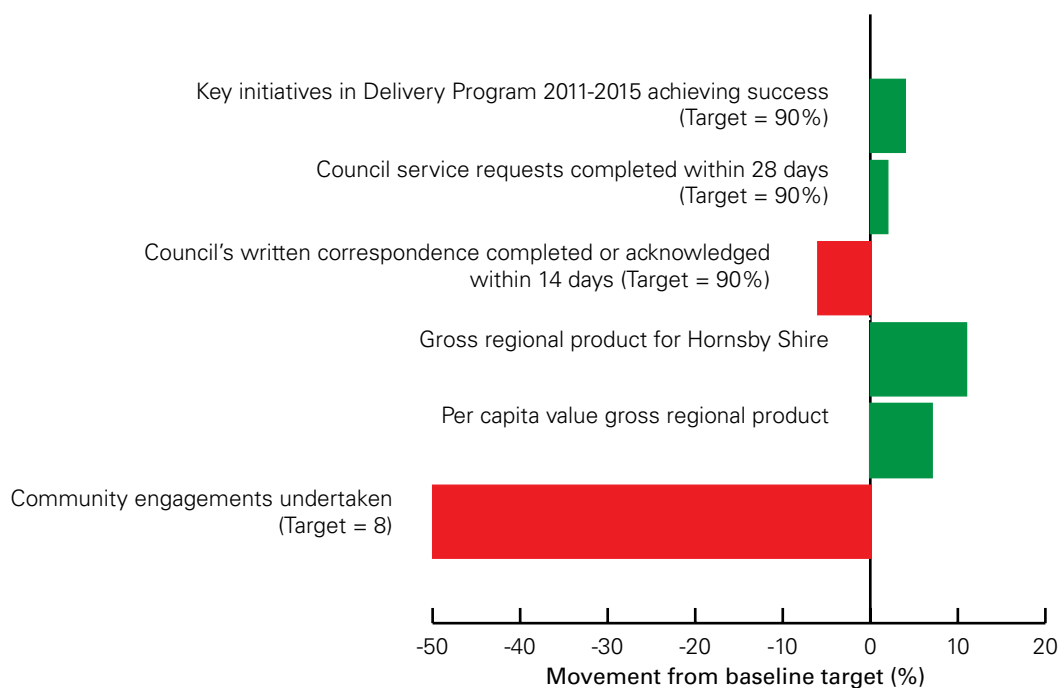
# my council

my council			
	Key Initiative	Comment	Performance
163	Brooklyn STP disposal to Sydney Water	Sale completed	
164	Road widening dedication and disposal of residue land at Thornleigh	Land sold and residual land dedicated as public road	
165	12 Pound Road, Hornsby disposal	Property sold	
165	Pacific Highway, Hornsby disposal	Property sold	
167	Close part of road reserve and sale to adjoining owner at Pacific Highway, Hornsby	Sale settled	
<b>Strategy 4.4.B Increase the marketing of the Shire as a location of choice for industry and businesses</b>			
168	Housing Strategy Planning proposal	Housing Strategy Planning Proposal gazetted September 2011 and Development Control Plan in force	
169	Develop a Comprehensive Local Environmental Plan	Currently on exhibition for public comment	
<b>Strategy 4.4.C Monitor existing planning controls to ensure quality outcomes are achieved for the long term benefit of the Shire</b>			
170	Local Development Contributions Plan	Consultant assisting various Divisions within Council to prepare input of services for inclusion in the new Plan	
171	Epping Town Centre Study and Planning proposal	Study complete. Council resolved in June 2012 to progress a Planning Proposal to implement the recommendations	
172	Hornsby Westside Controls review	<ul style="list-style-type: none"> <li>■ Extension of time sought from Department of Planning and Infrastructure to progress the Planning proposal</li> <li>■ Consultant currently preparing economic feasibility analysis of Hornsby West Precinct</li> <li>■ Traffic and urban design consultants are being engaged to undertake analysis in consideration of the findings of the land economist</li> </ul>	

# 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	97%	✓
Number of Council service requests more than 28 days overdue	Hornsby Shire Council's Masterview resource	Less than 10% of service requests overdue	8.6% in 2011/12	✓
Percentage of correspondence completed or acknowledged within 14 days	Hornsby Shire Council's Masterview resource	90% of all written correspondence including email	84.2% in 2011/12	✗
Gross regional product for Hornsby Shire and per capita value	Australian Government Input Output tables	Improvement from 2010 (\$5.9 billion in January 2010. \$36,030 per capita)	\$6.275 billion \$40,167 per capita (@ 2012)	✓
Number of community engagements undertaken and topics discussed	Hornsby Shire Council's Strategy and Communications Branch	At least eight engagements per year	Four formal engagement processes 2011/12: <ul style="list-style-type: none"> <li>■ Storey Park redevelopment – drop-in sessions and online engagement x 2</li> <li>■ Epping Town Centre – drop in sessions and online engagement</li> <li>■ Planning for the Future survey – online engagement</li> </ul>	✗



# 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 2011/2012, 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 2011/2012.

## Partnerships, cooperatives and joint ventures

Council was a party to numerous relationships during 2011/2012. 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 2011, examples of already completed actions from the current EEO Management Plan include:

- Two communication pieces distributed to all staff about workplace diversity in the week of Harmony Day 2012 .
- Recruitment and Selection training of 7 staff, incorporating EEO recruitment principles.
- Induction training, incorporating EEO principles, of 53 new staff.
- Successful election campaign for the recruitment of a new EEO Advisory Committee in May 2012, and subsequent EEO Committee training for the new Committee in August 2012.
- Recruitment and training of an additional Contact Grievance Officer, and updating of posters for the organisation to reflect this.
- Inclusion of four EEO articles in staff newsletter, 'OurChat'.
- Offering of 13 places to work experience students.
- Attendance at 4 induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO.
- Conducting and monitoring of exit interviews by the 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.
- Arrangement of a guest speaker to attend an EEO Committee meeting to present on issues relating to Carer's Responsibilities and their impact on employees.



# 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. Applications lodged under this policy are referred to as "Informal" Access to Information requests. During the 2011/12 period Council received 1,052 Informal Access to Information requests.

In addition, Council received 16 "Formal" applications requesting information under the Government Information Public Access (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 2011/12 period Council received two 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 ten year term and is based on an increase to Council's 2004/05 notional general rate income, increased by the annual rate pegging increases as announced by the Minister for Local Government 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 2012 was \$8.774 million and is expected to be approximately \$6.144 million at 30 June 2013.

# 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 2011/2012, income received from the CRR special rate was \$2.83 million.

The Catchments Remediation Program for 2011/12 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2011/2012, seven catchments remediation capital works projects were completed at a total cost of \$1,005,000. These works involved the construction of five large end-of-pipe bioretention systems, a car park raingarden and bioswale and two graduated trash racks.

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 2011/12 these costs included \$344,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of 1084 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 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 p57.

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.

## 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.

Councils 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 2011/12 financial year against key financial indicators listed within the LTFP.

# my council

## HORNSBY SHIRE COUNCIL

Key Performance Indicators as at 30 June 2012

(\$'000's)

	Amounts 11/12	Actual Indicator 11/12	LTFP Indicator 11/12	Actuals Prior Periods 10/11 09/10
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The Council monitors the following Key Performance Indicators:

<b>Unrestricted Current Ratio</b>				
Current Assets less External Restrictions	26,427	1.76	1.19	1.51 1.43
Current Liabilities less Specific Purpose Liabilities	14,982			

This indicator is a measure of a council's ability to meet its financial obligations such as paying for goods and services supplied. It assesses the level of liquidity and the ability to satisfy obligations as they fall due in the short term.

<b>Debt Service Ratio</b>				
Debt Service Cost	4,914	4.7	4.8	4.9 4.7
Revenue from Continuing Operations	105,424			

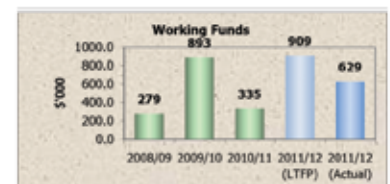
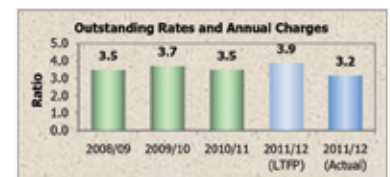
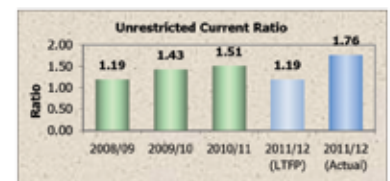
This indicator assesses the degree to which revenues from continuing operations are committed to the repayment of debt. The DLG's benchmark is that a ratio of less than 10% is satisfactory.

<b>Outstanding Rates and Annual Charges</b>				
Rates, Annual and Extra Charges Outstanding	2,605	3.2	3.9	3.5 3.7
Rates, Annual and Extra Charges Collectible	82,554			

This indicator is to assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts

<b>Working Funds</b>				
NCA less Restrictions add Funded CL	629	629	909	335 893

This is a measure of liquidity or net financial position.



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

Other 2011/12 financial reports and indicators for comparison are:

	Actual \$'000	LTFP \$'000
<b>Income Statement</b>		
Total income	115,572	112,275
Total Expenses	115,920	114,951
<b>Net Operating Result</b>	<b>-348</b>	<b>-2,676</b>
<b>Balance Sheet</b>		
Total Current Assets	46,608	40,336
Total Current Liabilities	(25,246)	(25,547)
Total Non Current Assets	1,435,575	2,197,646
Total Non Current Liabilities	(12,908)	(38,851)
<b>Total Equity</b>	<b>1,444,029</b>	<b>2,199,131</b>
<b>Other Financial Information</b>		
Budgeted Funding Statement (surplus)	40	6
Operating Balance Ratio	3.5	6.5
Broad Liabilities Ratio	11.6	38

# my council

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.

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.

The Budgeted Funding Statements, Operating Balance Ratio and Broad Liabilities Ratio 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 of \$1,450,000 per annum was achieved by Council from a reduction in labour and non-labour expenses. 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 the 16 November 2011 and GM8/12 on the 15 February 2012.

Listed in the table below are capital expenditure categories that were funded from Council's Special Rate Variation (SRV) in 2011/12. Any SRV budgeted funds that were unable to be spent in the 2011/12 year are set aside in a restricted asset to be spent in the following year.

Restricted Assets - SRV FUND Year ended 30 June 2012	SRV Project Results 2011-2012				SRV Restricted Asset			
	SRV Budget 2011-2012	Net Operating & Capital Result	SRV Variance	Funding other than SRV	Opening Balance 1 Jul 2012	Transfer from 2011-2012	Transfer to 2011-12	Closing Balance 30 Jun 2012
<b>SRV - HSC Project Summary</b>	\$	\$	\$	\$	\$	\$	\$	\$
Asset Maturity Projects	150,000	121,650	28,350	0	0	0	28,350	28,350
Hornsby Aquatic Centre	600,000	1,261,196	0	-661,196	0	0	0	0
Pedestrian Footbridge George Street	30,000	0	30,000	0	0	0	30,000	30,000
Thornleigh Sports Stadium	0	0	0	0	0	0	0	0
Local Road Improvement Program	100,000	42,342	57,658	0	0	0	57,658	57,658
Footpath Improvement Program	300,000	306,009	-6,009	0	0	0	-6,009	-6,009
Drainage Improvement Program	680,000	557,448	122,552	0	0	0	122,552	122,693
Foreshore Facilities Upgrade Program	80,000	84,595	-4,595	0	0	0	-4,595	-4,595
Building Improvements	300,000	78,604	221,396	0	0	0	221,396	221,396
Aquatic & Recreational Centres Renewal Program	250,000	223,681	26,319	0	0	0	26,319	26,319
Open Space Assets Program	1,750,000	1,497,021	252,979	0	0	0	252,979	252,979
<b>TOTAL</b>	<b>4,240,000</b>	<b>4,172,548</b>	<b>728,648</b>	<b>-661,196</b>	<b>0</b>	<b>0</b>	<b>728,648</b>	<b>728,789</b>

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 2011/12, Council spent \$69,000 on an off road cycleway at College Crescent, Hornsby. Roads and Maritime Services (RMS) provided funding of \$33,000. Stage 1 of a proposed off road/shared path cycleway on Brooklyn Road, Brooklyn has been delayed due to contamination being found which has made the scope of the project much larger than originally estimated. Council is committed to the project and has applied to the RMS for funding to assist to completion.

A net amount of \$4,172,548 was spent over the 2011/12 Financial Year on asset renewals.



# my council

## *Amendment to Long Term Financial Plan*

The Hornsby Aquatic Centre Redevelopment has commenced 12 months earlier than planned and has resulted in material changes to the cash-flow originally developed for this project. These changes will be reported to Council as part of the quarterly review of council's 2012/13 budget.

The Long Term Financial Plan will be updated this financial year to demonstrate the cash-flow impact of bringing forward the Hornsby Aquatic Centre Redevelopment on key financial reports and indicators.

## *Outcomes achieved as a result of the special variation*

- **Hornsby Aquatic Centre** - following an extensive consultation process the construction of 'our pool' will soon be underway, due for completion in 2014.
  - **John Purchase Field in Cherrybrook** renovated with cricket pitch training nets, full size soccer field, improved lighting, amenities building and car parking.
  - **Hayes Oval, Galston** used for hosting sport at a shire-wide and regional level has been upgraded with a \$960,000 new amenities building.
  - **New lights at Greenway Park** to enable night games of baseball and AFL.
  - **Footpath improvements** in Berowra, Brooklyn, Carlingford, Cherrybrook, Epping, North Epping, Galston, Hornsby, Hornsby Heights, Mount Kuring-gai, Pennant Hills, Thornleigh and Westleigh.
  - **Epping and Galston Aquatic Centres** maintenance underway.
  - **Drainage improvements**, in particular at Cheltenham Oval with irrigation works and re-turfing which has stood up well to the wet weather in the 2012 football season.
  - **Parks and playground improvements** at Wollundry Park, Pennant Hills; Fagan Park; Wisemans Ferry and Montview Oval BMX facilities; Pennant Hills Park netball court lighting; Dog off leash area improvements; Sportsground fencing; conversion of tennis courts to netball courts in Berowra; Galston Reserve; Greenway Park leash free dog park; Edward Bennett Oval playground improvements.
  - **Building improvements** at Pennant Hills Community Centre, Epping Leisure and Learning Centre, Hornsby Nursery and Preschool, Roselea Community Centre, Cherrybrook Community Centre.
  - **Local road improvements** in Arcadia, Beecroft, Galston, Glenorie, Hornsby, Mount Colah, Pennant Hills and Wahroonga.
- **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			
MCKITTRICK FRY & OHAGAN DA/591/2010 59 Woodcourt Road, Berowra Heights Appeal against deemed refusal of subdivision of one lot into six.	Class 1 Land & Environment Court	19,065	Appeal upheld
TREYSTEN PTY LTD DA/484/2011 392 Galston Road and 5 Mid-Dural Road, Dural Appeal against deemed refusal of construction of a seniors living development containing 76 independent living units and an associated building.	Class 1 Land & Environment Court	23,386	Appeal upheld
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 1 Land & Environment Court	15,757	Appeal dismissed
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	13,600	Hearing dates to be determined
HABITAT AUSTRALIA PTY LTD DA/1157/2010 2A and 4 Kookaburra Road, Hornsby Heights Appeal against refusal of alterations and additions to a light industry.	Class 1 Land & Environment Court	7,581	Appeal discontinued
ROBERT ALEXANDER DA/809/2011 8 Frith Avenue, Normanhurst Appeal against refusal of subdivision	Class 1 Land & Environment Court	10,939	Appeal dismissed
RODNEY FERRALSMITH DA/479/2011 6 Talbot Way, Berowra Appeal against planning law - judicial review (s123 of the Environmental Planning and Assessment Act - breach of Clause 15 of the Hornsby Local Environmental Plan 1994 against approval of a residential dwelling).	Class 1 Land & Environment Court	33,962	Development application declared invalid
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	28,059	Continuing mediation
MORISSEY DESIGN ARCHITECTS DA/1636/2010 Lot 20 Marra Marra Creek, Berowra Appeal against refusal of demolition and construction of a new dwelling house.	Class 1 Land & Environment Court	11,186	Consent orders

# my council

Case	Court / Date	Expenditure \$	Result/Present Status
THE ORIGINAL PRETZEL COMPANY P2006/03620 11 Sefton Road, Thornleigh Appeal against Prevention Notice issued under Section 96 of the Protection of the Environment Operations Act 1997 for odours and air particles in the manufacturing process of pretzels and popcorn.	Class 1 Land & Environment Court	1,166	Appeal discontinued
IGS ENTERPRISES DA/1631/2007 Lot 1 Fishermans Point, Berowra Creek Appeal against refusal of the erection of a boatshed.	Class 1 Land & Environment Court	2,046	Appeal discontinued
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	1,209	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	1,975	Possible injunction
MRT Y CHIN & MS A LOW P2007/00555 46 Quarry Road, Dural Unauthorised intensive horticultural establishment.	Local	999	Deed of Agreement signed to remove the intensive horticultural establishment
CARS AUTOHAUS P2005/06109 273-277 Pennant Hills Road, Thornleigh Unauthorised use of premises.	Local	4,740	Proceedings withdrawn
HORNSBY SHIRE COUNCIL v VALUER GENERAL CSR LIMITED v HORNSBY SHIRE COUNCIL Quarry Road, Hornsby	Supreme Court of NSW	175,051 (\$850,178.89 total to date)	Defences being prepared
<b>Traffic matters</b>			
GEMMA RUTH PICK Disobey 'No Stopping' sign	Mention 09.06.11 Hearing 19.08.11		Changed plea to Guilty
JAMES ALEXANDER KENNEDY Deposit litter from vehicle – individual	Mention 23.06.11 Hearing 04.11.11		Dismissed
INDERJEET SINGH GULATI Parallel park close to dividing line/strip	Mention 23.06.11 Hearing 09.09.11		Changed plea to Guilty on the day
NATALIA BELOVA Stop in bus zone (not clearway or transit/bus lane)	Mention 23.06.11 Hearing 17.08.11		Withdrawn
TINI KRAMER Disobey 'No Stopping' sign	Mention 07.07.11 Hearing 05.10.11 Hearing 09.12.11	660	\$10 + \$81 court costs
CHRISTOPHER BRIAN CULVER Stop on Clearway	Mention 08.09.11 Hearing 25.11.11 Hearing 10.02.12	330	\$100 + \$81 court costs
ADRIAN SEBASTIAN BOTA Stop at/near bus stop – school zone	Mention 08.09.11 Hearing 22.11.11	165	\$10(a)

# my council

Case	Court / Date	Expenditure \$	Result/Present Status
LEI SHI Stop within 10 Metres of an intersection without traffic lights	Mention 08.09.11 Hearing 09.12.11	660	\$206 + \$81 court costs
ROBERT ANDREW LEWIS Exceed Laden Mass of road 3T - 4T	Mention 03.11.11 Hearing 20.01.12	990	S10(a)
NORBERT SCHMIDT Exceed Laden mass 1 T – 2T	Mention 29.09.11 Hearing 28.11.11		Withdrawn – Ranger has left Council
CHARLES GOLDING Exceed Laden mass 2T – 3T	Mention 22.09.11 Hearing 02.12.11	990	\$831 + \$81 court costs
IBRAM KHALIL Not comply with notice (light traffic) 3 tonnes – not 4 tonnes	Mention 19.01.12 Hearing 07.03.12	660	\$350 + \$81 court costs
<b>Companion animal matters</b>			
MS EMILY CARTER v HORNSBY SHIRE COUNCIL Appeal against fine for 'own dog which attacked person or animal'	Hornsby Local Court 6/7/2011	600	Dealt with under Section 196 of Criminal Procedure Act. Plaintiff fined \$550, court costs \$79 and professional costs \$330
MR NEAL PHILLIP GARDINER V HORNSBY SHIRE COUNCIL Appeal against fine for 'own dog which attacked person or animal'	Hornsby Local Court 16/11/2011	2,500	Convicted under Section 10A (no further penalty). Professional costs \$1980, Court costs \$81, Compensation to dog owner \$153.55
MS DEIDRE FERGUSON v HORNSBY SHIRE COUNCIL Appeal against Dangerous Dog Order	Hornsby Local Court 26/9/2011	1,850	Agreed to Orders tendered to Court. Dangerous Dog Order revoked and court control order substituted
MR JOHN EDMUND TUMA v HORNSBY SHIRE COUNCIL Appeal on two fines for 'own attacking dog' and 'in charge of attacking dog'	Hornsby Local Court 10/10/2011	2,500	Convicted under Section 10A for both offences. Professional costs \$1,650
HORNSBY SHIRE COUNCIL v MS ALPHA AU Prosecution as owner of declared dangerous dog that attacked a person	Hornsby Local Court 10/11/2011 & 14/12/2011	2,160	Matter dealt with under Section 32 of Mental Health (Forensic Provisions) Act 1990. Professional costs of \$2000 agreed to by parties
HORNSBY SHIRE COUNCIL v DEBORAH JOHNS Prosecution for 'owner of declared dangerous dog that attacked and killed an animal' and 'failure to comply with dangerous dog control requirements'	Hornsby Local Court 8/12/2011	2,320	Plaintiff pleaded guilty to both offences. Fine of \$1,000 for first offence plus \$81 court costs, fine of \$750 for second offence plus \$81 court costs, professional costs \$2,500
MR JOHN CHENG & MS ELAINE YI-MAN CHUI v HORNSBY SHIRE COUNCIL Appeals against Dangerous Dog Orders, held together	Downing Centre Local Court 6/2/2012	650	Agreed to Orders tendered to Court, Dangerous Dog Orders revoked and court control orders substituted
MS CATHERINE BENNETT v HORNSBY SHIRE COUNCIL Appeal against dangerous dog order	Hornsby Local Court 22/2/2012	900	Agreed to Orders tendered to Court. Dangerous Dog Orders revoked and court control orders substituted
MS NICOLE SMITH v HORNSBY SHIRE COUNCIL Appeal against dangerous dog order	Hornsby Local Court 24/5/2012	650	Agreed to Orders tendered to Court. Dangerous Dog Orders revoked and court control orders substituted
MR BI SHENG LI v HORNSBY SHIRE COUNCIL Appeal on fine for 'owner of attacking dog'	Hornsby Local Court 28/6/2012	680	Plaintiff pleaded guilty, convicted under Section 10A. Court costs \$81, professional costs \$330, compensation of \$431.90 to owner of injured dog



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## Contracts awarded greater than \$150,000

Nature of Goods or Services Provided	Name of Contractor	Total Amount Payable Under the Contract
C34/2010 Receipt & Disposal of Domestic, Trade, Clean-up, Street Sweeper and Gross Pollution Trap Wastes	Veolia Environmental Services	\$6.2 million
C34/2010 Receipt & Disposal of Domestic, Trade, Clean-up, Street Sweeper and Gross Pollution Trap Wastes	Kimbriki Environmental Enterprises	\$2.8 million
C9/2011 Minor Asphalt Works on Schedule of Rates basis.	Kizan Pty Ltd trading as A & J Paving	\$250,000
C10/2011 Stabilisation of Road Pavements on Schedule of Rates basis.	Accurate Asphalt & Road Repairs Pty Ltd	\$400,000
C14/2011 Amenities Building Construction, Hayes Oval, Galston	Marc Morabito Construction	\$798,890
C6/2011 Cleaning of Council Offices and Buildings	Northern Contract Cleaning Pty Ltd	\$611,154
C17/2011 Patching of Road Pavements in Full Depth Asphalt on Schedule of Rates basis.	J & G Excavations & Asphaltting (NSW) Pty Ltd	\$350,000
C19/2011 Plumbing Services on Schedule of Rates basis.	1. Dolphin Plumbing 2. T J Mathews Plumbing Services Pty Ltd	\$450,000
C8/2012 Supply and Delivery of Concrete on Schedule of Rates basis.	1. Able Metromix Concrete 2. Hanson Construction Materials Pty Ltd	\$400,000
C9/2012 Supply and Delivery of Road Materials on Schedule of Rates basis.	Hanson Construction Materials Pty Ltd	\$300,000

# my council

## Senior staff salaries

Number of senior staff positions, including General Manager	5
Total value of salary component of package	Detailed in tables 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)	Detailed in tables below
Total value non-cash benefits	Detailed in tables below
Total fringe benefits tax for non-cash benefits - General Managers	\$9,703
Total fringe benefits tax for non-cash benefits - Executive management	\$26,115
Overseas trips, including transport, accommodation and other out of pocket travelling expenses	Nil undertaken

GENERAL MANAGER						
Name	Period of office	Period in weeks	Total remuneration during period	Superannuation	Car Value	Salary component
			\$	\$	\$	\$
BALL, Robert	1/7/2011 to 17/10/2011	16	93,700.92	4,853.91	4,011.69	84,835.32
PHILLIPS, Scott	18/10/2011 to 30/6/2012	36	193,846.15	10,921.29	7,532.31	175,392.55
<b>TOTAL</b>		<b>52</b>	<b>287,547.07</b>	<b>15,775.20</b>	<b>11,544.00</b>	<b>260,227.87</b>

EXECUTIVE MANAGEMENT			
Total remuneration during period	Superannuation	Car Value	Salary component
\$	\$	\$	\$
560,358.78	117,483.85	28,989.59	413,885.34

### Notes

- On 18 October 2011, Robert Ball retired as General Manager, and Scott Phillips, previously Executive Manager Planning within Council, commenced as General Manager.
- The Executive Manager Works retired on 7 October 2011. There were two senior staff positions filled in an acting capacity from October 2011 until 3 June 2012.
- Effective 4 June 2012, Council moved to a new streamlined organisation structure encompassing the Office of the General Manager and four operational Divisions.
- The amounts set out in the Executive Management table above combine the total payments made to incumbent senior staff under the old structure up to 3 June 2012, and the incumbents of the four senior staff positions appointed under the new organisation structure effective 4 June 2012. It does not include payments made to officers acting in a senior staff capacity during the period.

# my council

## Mayoral and Councillor fees, expenses and facilities

Total amount of money spent on Mayoral and Councillor fees	\$267,950 (\$56,250 – Mayoral, \$211,700 – Councillors)
Details of overseas visits by Councillors	Nil undertaken
Total amount of money expended during 2011-2012 on the provision of Councillor facilities and the payment of Councillor expenses:	\$
a) Provision of dedicated office equipment allocated to Councillors	227
b) Telephone calls made by Councillors	10,327
c) Attendance of Councillors at conferences and seminars.	18,738
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.)	\$45,723

# my council

## 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/about-council/corporate-documents-and-reports/financial-statements](http://hornsby.nsw.gov.au/about-council/corporate-documents-and-reports/financial-statements).



