

2017-2018

HORNSBY SHIRE COUNCIL

ANNUAL REPORT



hornsby.nsw.gov.au



vision

Value statement

Our Bushland Shire is a place for people. It has impressive places and wonderful environments and offers a great lifestyle for all members of our community.

Action statement

We are committed to collaboratively implementing infrastructure, sustainability, liveability, productivity and affordability initiatives to ensure our Bushland Shire thrives now and into the future.

External impacts

Our Bushland Shire is being shaped by our natural environment, population growth, housing and employment opportunities.

Hornsby Shire Council

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(see hornsby.nsw.gov.au/council/forms-and-publications/publications/financial-statements)	

MAYOR'S message



I am writing this at the end of my first year as mayor of Hornsby Shire and reflecting on the unique responsibilities that come with the job. I spent several decades in Federal Parliament, dealing with issues of national significance, and am proud of my service in that sphere. However, it cannot possibly compare with the ability to see up close the impact of decisions made by councillors and myself on the local community that I value so dearly.

The best example of this is Council's commitment to plant 25,000 new trees by September 2020, in a concerted effort to bolster our precious tree canopy and maintain our title as the Bushland Shire. We have already planted almost 1,500 trees, along with 8,700 other plants, and we are barely getting started. Significant works have been carried out to expand our Community Nursery, which will exponentially increase the number of trees being planted each month. Most gratifying is the community response. Hundreds of people have thrown their support behind the project, volunteering their time to help us plant and maintain the new trees. It truly is a community effort and I thank everybody who is helping us complete this enormous task.

We are not just planting new trees, we have also significantly strengthened protections for those that already exist. Essentially we have flipped the rules – previously only a limited number of trees were protected, but now all trees are safe except for a small list of species that can be removed without Council approval. The response from the community to this proposal was overwhelmingly supportive, with more than 90 percent of submissions in favour. This measure has deep personal significance for me, as it was my father who took the first steps towards tree protection in Hornsby Shire when he was shire president more than 50 years ago.

Having secured the future of our trees, the next step is to address issues with Council's built environment. I am firmly in favour of development, but it must be appropriate development. To this end we are carrying out a number of projects – such as reviews of the

Hornsby Development Control Plan and the Local Environmental Plan – with the goal of achieving more appropriate development outcomes. It is crucial that all future development fits with the character of our local neighbourhoods and with the needs of our local community.

Of course, this work is just a tiny sample of the vast range of projects being carried out by Hornsby Shire Council in service to our local community. The others are spelled out within this report and I urge you to take the time to read it. I also invite you to come along to the regular community forums that we are holding throughout the Shire. They are another new initiative of the current Council, a chance for us to hear directly from the people who are most directly affected by the decisions we make. The details of the forums can be found on Council's website and we want to hear from as many people as possible. I hope to see you there.

Philip Ruddock

Mayor of Hornsby Shire Council

GENERAL MANAGER'S message



This is my first Annual Report as general manager of Hornsby Shire Council, and as I settled in to the role and visited various council facilities I was struck by the service model that exists in local government. The only goal is provision of services to the community and the only measure of success is continually improving those services.

Our councillors, the majority of whom were newly elected in September 2017, also fully understand that Council's primary goal is service to the community. That begins with consulting members of the community in many ways, including the public forums that are occurring throughout the Shire. These are an opportunity for people to meet the councillors face to face and raise issues of concern. The forums have been a highly valuable exercise, allowing open two-way dialogue between the councillors and the people they were elected to serve.

Of course, it is not enough to merely listen. Council's ultimate goal is to act on the wishes of the community and this has certainly been occurring. For instance, surveys and other community research have repeatedly shown that our natural environment is the most-loved aspect of our Bushland Shire and that loss of trees is one of the greatest concerns. To address this, Council has introduced comprehensive new tree protections that mean Council approval is required for the removal of most species. We have also embarked on an ambitious project to plant 25,000 new trees by September 2020, an enormous step up from our previous efforts of planting 2,000 new trees each year. To put that in context, if each of the new trees were planted in a line 10 metres apart it would create a continuous stretch of canopy over 250 kilometres.

Another issue that is frequently raised by the community is sporting facilities. Hornsby Shire's current sportsgrounds are stretched to their capacity, requiring action to both increase the amount of space available and make more efficient use of what we have. Luckily, Hornsby Shire is in the enviable position of being able to create two enormous new facilities, one on land we purchased at Westleigh and the other in the public space that will be created once Hornsby Quarry is rehabilitated.

Both projects received a massive boost recently when the NSW Government gave us \$90 million towards their completion. The money was the first instalment of compensation from the NSW Government for the financial difficulties created by the shifting of our southern border, with more to come.

I have named just a couple of big ticket items in Council's efforts to serve the community, but of course this barely scratches the surface of the vast amount of work our team does for the people of Hornsby Shire.

It ranges from libraries, with nearly one million items loaned from the Shire's libraries in 2017/18, to pools and community centres, through to road works, waste collection and environmental protection. Council received almost 14,000 service requests from the community about a range of issues in 2017/18 and 88% were completed within the agreed time. The other 12% required in-depth investigation and so took a bit longer, and are being resolved. Microchipping your pet makes it easy for us to return your four legged friend and last year Council's animal companion officers found 159 wandering dogs and 137 of those were returned to their owners, and 12 found new homes.

Please take the time to look through this Annual Report to see everything that Council achieved in 2017/18.

Thank you,

Steven Head
General Manager

OUR FRAMEWORK



ABOUT OUR AREA

WHO WE ARE



MEDIAN AGE
40



FEMALES
51%



MALES
49%



COMPLETED YEAR 12 SCHOOLING
69%



UNIVERSITY QUALIFICATION
38%



TRADE QUALIFICATION
13%



PARTICIPATION RATE (POPULATION IN LABOUR FORCE)
65%



UNEMPLOYMENT RATE (MARCH 2018)
5.05%

HOW WE LIVE



LONE PERSON HOUSEHOLDS
17%



HOUSEHOLDS WITH CHILDREN
54%



OLDER COUPLES WITHOUT CHILDREN
11%



HOUSEHOLDS WITH A MORTGAGE
39%



HOUSEHOLDS RENTING
21%



LIVE IN A SEPARATE HOUSE
72%



LIVE IN MEDIUM DENSITY DWELLING
12%



LIVE IN HIGH DENSITY DWELLING
15%

WHERE WE COME FROM



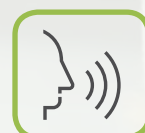
BORN OVERSEAS
37%



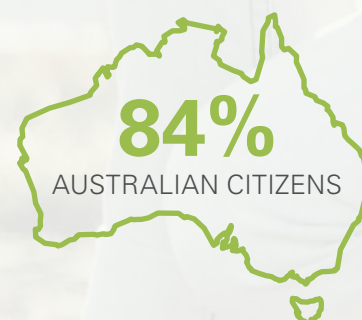
TOP 5 BIRTHPLACES
1. China 6.1%
2. UK 4.9%
3. India 3.8%
4. South Korea 1.9%
5. Hong Kong 1.6%



SPEAK LANGUAGE OTHER THAN ENGLISH
31%



SPEAK ENGLISH ONLY OR SPEAK IT WELL
92%



ABOUT OUR AREA

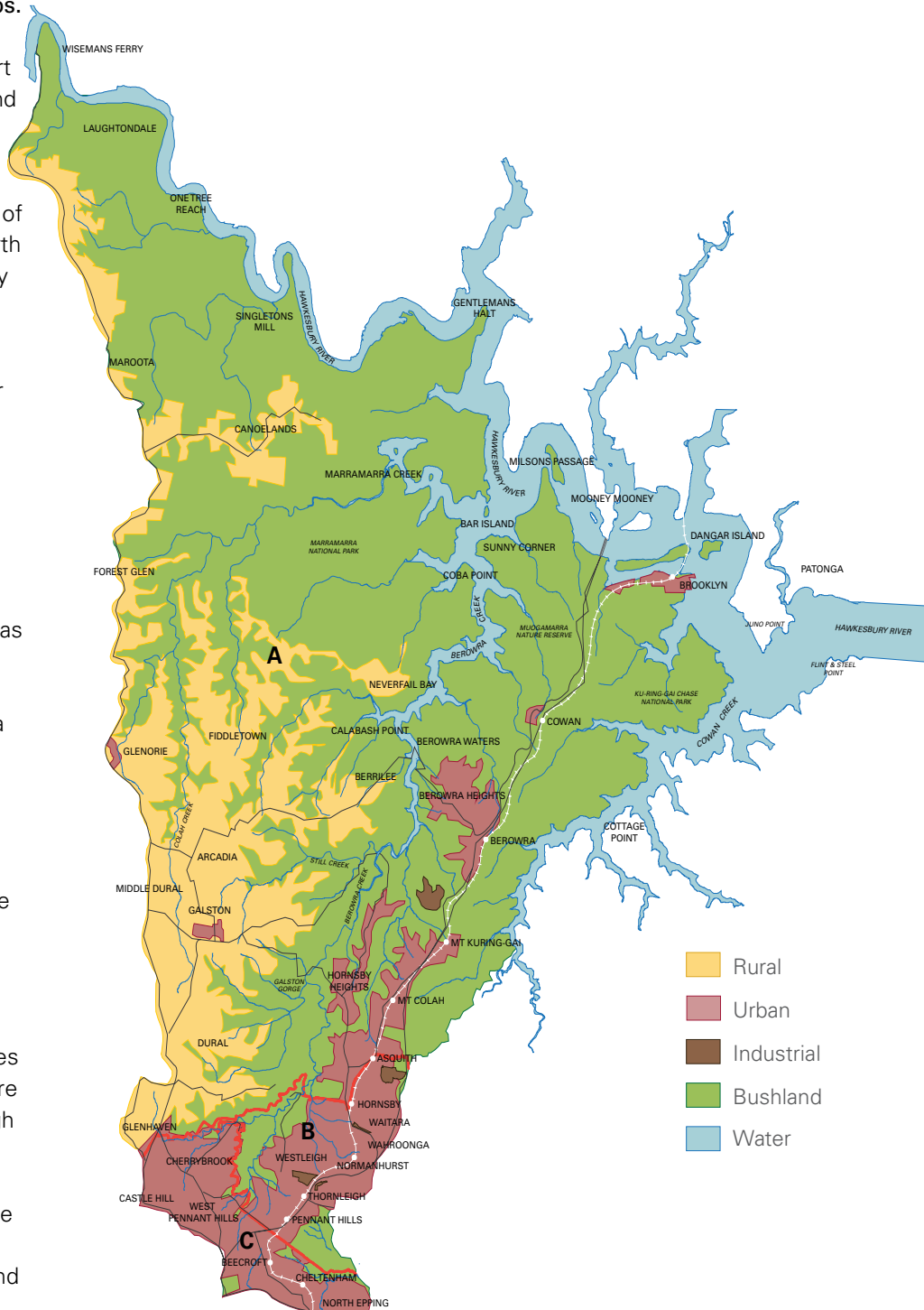
The traditional owners of the Shire are the Aboriginal people of the Darug and Guringai language groups. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

Hornsby Shire has a population of 149,242 (June 2017). It is a large area of land, encompassing suburbs from North Epping in the south to Wisemans Ferry in the north and Brooklyn in the east.

Two-thirds of the Shire comprises national park and bushland, with major waterways and rural landscape in the northern part of the Shire and much higher population densities in the southern part of the Shire. Hornsby CBD is 25 kilometres north of Sydney CBD.

Hornsby Shire is divided into three areas known as Wards A, B and C. The elected council for Hornsby Shire consists of 10 councillors comprising a popularly elected Mayor and three councillors representing each of the three wards.

Our communities value the characteristics of the area and describe their quality of life as very positive, feeling a strong sense of living in a community. Protecting the natural environment and having access to bushland areas, parks and green spaces is very important. They would like more opportunities to come together through community events and recreation activities. They feel very safe in our local area during the day. Infrastructure associated with development and transport, particularly parking, roads and green spaces, are areas for improvement in the eyes of the community. They would also like greater levels of involvement in long term planning and decision making.



WHAT WE DO

This illustration shows the range of services that Council provides



- ✓ Parks and gardens
- ✓ Playgrounds
- ✓ Sporting facilities
- ✓ Community Centres
- ✓ Libraries
- ✓ Community services
- ✓ Citizenship ceremonies
- ✓ Town Planning
- ✓ Boat ramps / jetties
- ✓ Food shop inspections
- ✓ Local roads maintenance
- ✓ Traffic devices
- ✓ Stormwater drains
- ✓ Water quality
- ✓ Kerbing and guttering
- ✓ Bus shelters
- ✓ Wallarobba Arts and Cultural Centre
- ✓ Thornleigh Brickpit Indoor Sports Stadium
- ✓ Bushfire protection
- ✓ Bushcare/environment
- ✓ Community events
- ✓ Waste services
- ✓ Recycling services
- ✓ eWaste services
- ✓ Green waste services
- ✓ Footpaths / cycleways
- ✓ Mountain Bike Trail
- ✓ BMX tracks
- ✓ Skate parks
- ✓ Street lighting
- ✓ Public toilets
- ✓ Hornsby and Galston Aquatic and Leisure Centres
- ✓ School education programs
- ✓ Dog and cat management
- ✓ Tree preservation

HOW WE WORK

Local government is the most diverse of Australia's three levels of government and has responsibility for a wide range of activities, including strategic leadership and sustainable future planning, while also delivering a range of infrastructure and services needed for a growing Shire.

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

Our Councillors bring with them a wealth of knowledge, and while each Councillor represents a particular ward, a Councillor's ultimate consideration must be the current and future interests of the Shire as a whole.

Councillors developed a value statement and action statement for this term of Council.

VALUE STATEMENT

- Our Bushland Shire is a place for people. It has impressive places and wonderful environments and offers a great lifestyle for all members of our community.

ACTION STATEMENT

- We are committed to collaboratively implementing infrastructure, sustainability, liveability, productivity and affordability initiatives to ensure our Bushland Shire thrives now and into the future.

COUNCIL MEETINGS

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 provided throughout the year.

The Mayor presides at council meetings and decisions are adopted via a majority voting system with each Councillor having one vote. In the case of an equal number of votes the Chairperson (Mayor or Deputy Mayor) has the casting vote.

Council meetings are held monthly, usually on the second Wednesday of each month and anyone can attend a meeting of Council. For a list of meeting dates please see our web site. All meetings are held in the Council Chambers at 296 Peats Ferry Road, Hornsby. In August 2018 Council began live streaming Council meetings. Residents can view at hornsby.webcastcloud.tv. Confidential sessions are not broadcast.

SPEAKING AT A COUNCIL MEETING

Members of the public are welcome to speak at every meeting. If you would like to speak about a matter on the agenda please advise the Meeting Attendant when you arrive. If you would like to speak about an issue that is not on the agenda please phone 9847 6836 or email hsc@hornsby.nsw.gov.au before 4pm on the day before the meeting.

HORNSBY LOCAL PLANNING PANEL

Councillors no longer decide the outcome of individual development applications. Development applications are instead referred to the Local Planning Panel for consideration and determination. Council officers still assess the development application and then report to the Panel. The Panel reviews the application and the officer's assessment and makes a determination.

The Local Planning Panel comprises qualified people independent of Council that have the functions of a Council as a consent authority to determine a range of development applications that have a capital investment less than \$30 million. The Panel also has an advisory function, offering advice to Council prior to its consideration on whether to prepare and refer a planning proposal to the Minister or Greater Sydney Commission for Gateway Determination.

COMMUNITY FORUMS

Community Forum meetings are a valuable opportunity for local residents to raise issues and gain feedback from their local Councillors.

The meetings are also valuable to Council because direct and personalised information on current and topical matters can be conveyed to attending residents face to face, with sufficient explanation so complex issues are thoroughly explained.

Community Forums are not decision making meetings. Forums are held in local venues across the Shire and are promoted in local papers and social media. Anyone can attend a Forum.

In 2017-2018 Council hosted two Community Forums, one at North Epping and one at Berowra. Information about Community Forums is available at hornsby.nsw.gov.au/communityforums.

BEING INVOLVED

How we involve you with our decisions and service delivery

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



COUNCILLORS

Mayoral and Councillor fees, expenses and facilities

(Local Government (General) Regulation 2005, cl 217(1)(a)(a1) (i), (ii), (iii), (iv), (v), (vi), (vii), (viii))

TOTAL AMOUNT OF MONEY SPENT ON MAYORAL AND COUNCILLOR FEES 2017/18	\$310,730 (\$65,230 + \$24,550 – Mayoral, \$220,950 – Councillors)
Total amount of money expended during 2017/18 on the provision of Councillor facilities and the payment of Councillor expenses:	
i) Provision of dedicated office equipment allocated to Councillors	9,724
ii) Telephone calls made by Councillors	11,870
iii) Attendance of Councillors at conferences and seminars	12,476
iv) Training of Councillors and provision of skill development	Nil
v) Interstate visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
vi) Overseas visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
vii) Expenses of any spouse, partner or other person who accompanied a Councillor	Nil
viii) Expenses involved in the provision of care for a child or an immediate family member of a Councillor	Nil
Other (The "Other" non itemised expenses include catering, memberships, stationery etc. Salaries and salaries on costs are not included in these costings)	78,826

For information on Councillor entitlements visit: [hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](http://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
"POL00276 Policy - Statutory - Councillors Expenses and Facilities"

COUNCILLORS

Councillor representation on committees, working parties and other groups

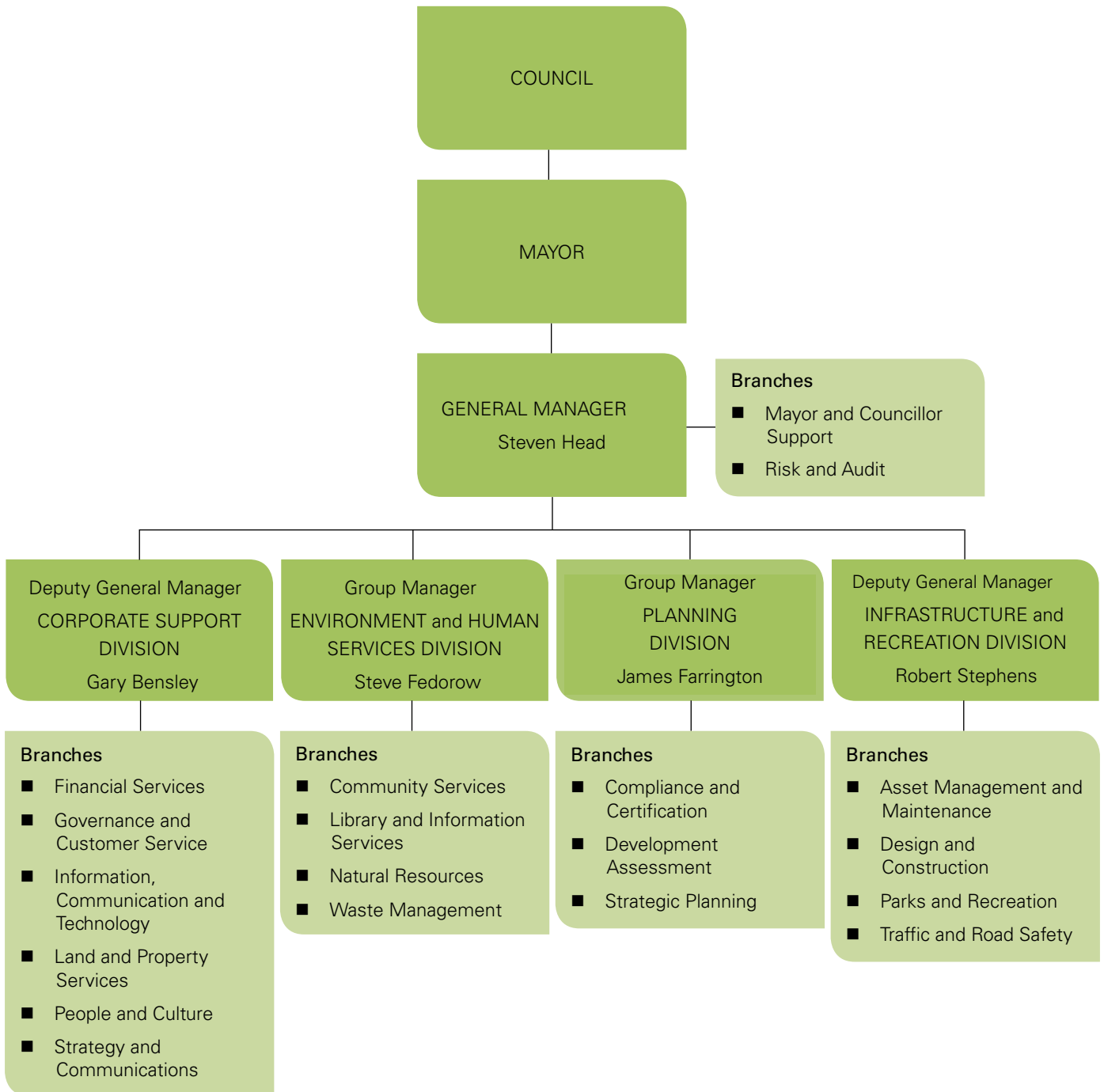
Each year Council makes a determination about the appointment of Councillor representatives on committees, working parties and other relevant groups for the next 12 months. During 2017/18 Councillors were represented on 18 committees:

Council Committee/Working Party	Councillor Representation 2017/18	
Bushland Management Advisory Committee (BMAC)	Cr Robert Browne (Chair) Cr Michael Hutchence Cr Mick Marr Cr Joe Nicita	
Brooklyn Masterplan Project Control Group	Cr Michael Hutchence Cr Mick Marr Cr Nathan Tilbury Cr Warren Waddell	
Catchments Remediation Rate (CRR) Expenditure Review Committee	Cr Robert Browne (Chair)	
Floodplain Risk Management Committee (FRMC)	Cr Joe Nicita	Cr Michael Hutchence (Alternate)
Friends of Lisgar Gardens	Cr Robert Browne	Cr Emma Heyde (Alternate)
Homelessness Task Force	Cr Joe Nicita	Cr Warren Waddell (Alternate)
Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC)	Cr Philip Ruddock Cr Robert Browne Cr Emma Heyde Cr Janelle McIntosh Cr Joe Nicita	
Hornsby Art Prize Committee	Cr Robert Browne (Chair)	
Hornsby Ku-ring-gai Bush Fire Management Committee	Cr Philip Ruddock	Cr Michael Hutchence (Alternate) Cr Mick Marr (Alternate) Cr Janelle McIntosh (Alternate) Cr Nathan Tilbury (Alternate)
Hornsby Ku-ring-gai Police and Community Youth Club	Cr Robert Browne	Cr Joe Nicita (Alternate)
Hornsby Rural Fire Service Liaison Committee	Cr Philip Ruddock	Cr Michael Hutchence (Alternate) Cr Joe Nicita (Alternate) Cr Janelle McIntosh (Alternate) Cr Nathan Tilbury (Alternate)
Hornsby Shire Heritage Advisory Committee	Cr Robert Browne (Chair) Cr Janelle McIntosh (Deputy Chair) Cr Emma Heyde Cr Michael Hutchence	Cr Joe Nicita (Alternate) Cr Nathan Tilbury (Alternate)
Hornsby Shire Local Traffic Committee	Cr Michael Hutchence	Cr Robert Browne (Alternate) Cr Vince del Gallego (Alternate)
Local Government Reference Group - North West Rail Link Urban Renewal Program	Cr Philip Ruddock Cr Robert Browne Cr Vince del Gallego Cr Emma Heyde Cr Michael Hutchence Cr Janelle McIntosh	
Lower Hawkesbury Estuary Management Committee	Cr Nathan Tilbury (Chair) Cr Warren Waddell (Deputy Chair) Cr Mick Marr	
Northern Sydney Regional Organisation of Councils (NSROC)	Cr Philip Ruddock Cr Nathan Tilbury	Cr Robert Browne (Alternate) Cr Vince del Gallego (Alternate) Cr Emma Heyde (Alternate) Cr Janelle McIntosh (Alternate)
NSW Public Libraries Association	Cr Emma Heyde	Cr Janelle McIntosh (Alternate) Cr Joe Nicita (Alternate)
'Wellum Bulla' Hornsby Shire Council Materials Handling Facility Monitoring Committee	Cr Robert Browne Cr Michael Hutchence	

COUNCIL OPERATIONS

Management

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



The workforce

Hornsby Shire Council is a major employer in the area, employing 703 people in a mix of full-time, part time and casual roles. The workforce gender balance is approximately 52 percent female and 48 percent male, with the average age being 42.8 years. 22% of staff live within a five kilometre radius of Council, with 14% living in Hornsby.

COUNCIL OPERATIONS

Senior staff salaries 2017/18

(Local Government (General) Regulation 2005, cl 217(1)(b) (i), (ii), (iii), (iv), (v))

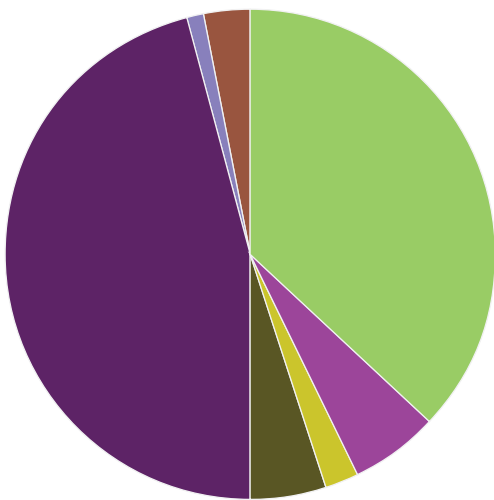
Number of senior staff positions, including General Manager	5
Total value of salary component of package	See table below
Total amount of any bonus payments, performance or other payments that do not form part of salary component	Nil
Total employer's contribution to superannuation (salary sacrifice or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

	Period of office	Period in weeks	Total remuneration during period	Superannuation	Salary component
			\$	\$	\$
Acting General Manager	3/7/2017 - 31/12/2017	26 weeks	135,028	11,715	123,313
Acting General Manager	1/1/2018 - 23/3/2018	12 weeks	62,320	5,407	56,913
General Manager	26/3/2018 - 30/6/2018	14 weeks	106,346	9,226	97,120
Executive Management	1/7/2017 - 30/6/2018	52 weeks	956,921	83,021	873,900
TOTAL			1,260,615	109,369	1,151,246

Note

¹ The amounts set out in the Executive Management line in the above table are the totals of payments made to incumbent senior staff during the year. It does not include payments made to the officer acting in a senior staff capacity whilst a senior staff member was Acting General Manager.

FINANCIAL SUMMARY

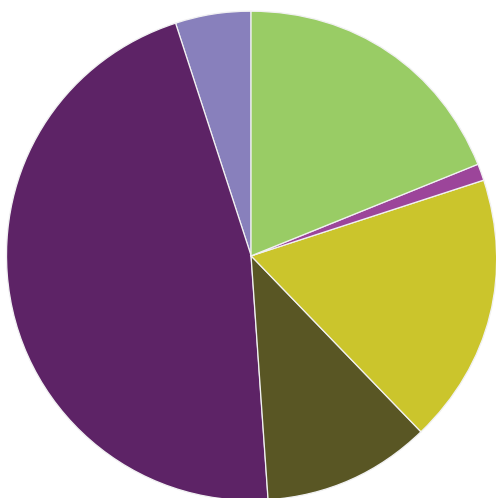


2017/18 Budget Summary

Source of funds	%	2017/18 \$' 000
Rates and charges ¹	37	88,357
Fees and charges ²	6	13,957
Interest ³	2	4,858
Grants and Contributions – operating purposes ⁴	5	11,573
Grants and Contributions – capital purposes ⁵	46	108,846
Asset sales ⁶	1	777
Other ⁷	3	7,682
Total Income⁸	100	236,049

- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales - proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's annual budget summary for 2017/18

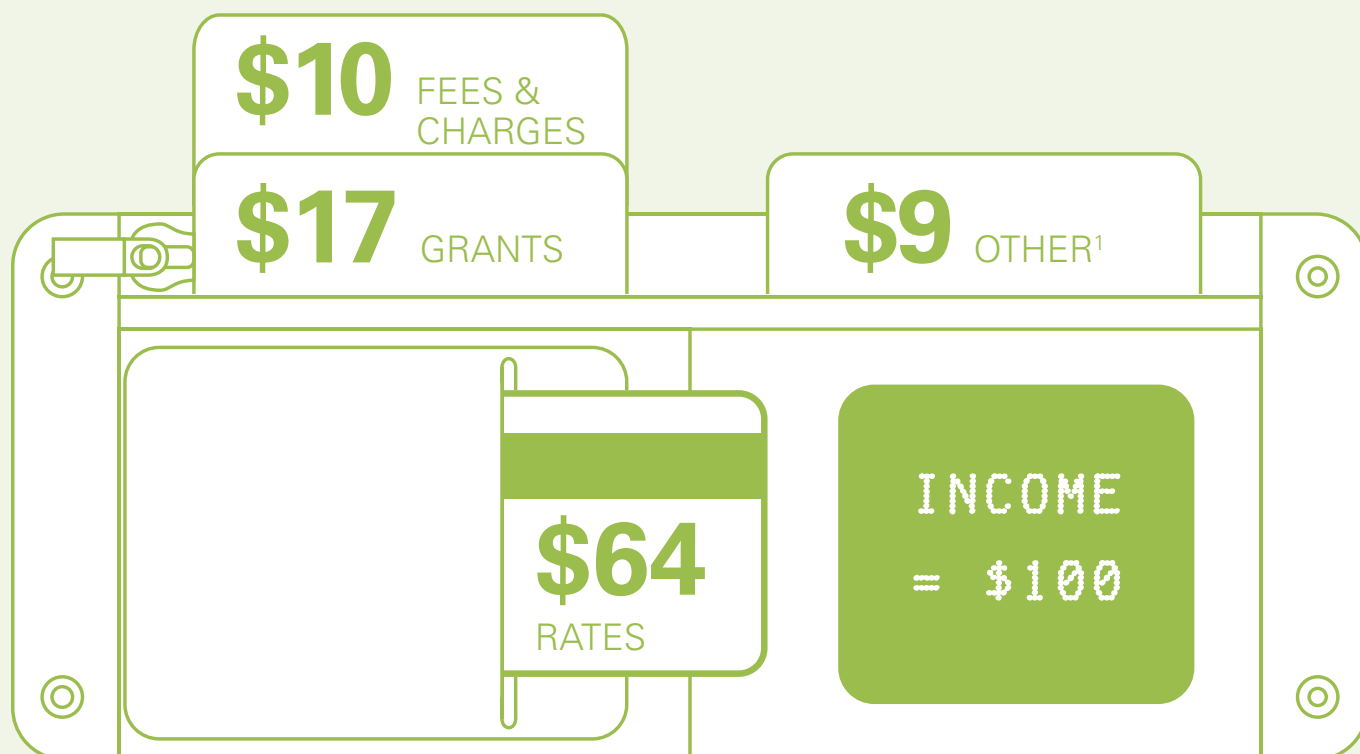
FINANCIAL SUMMARY



Use of funds	%	2017/18 \$ '000
Employee costs ¹	19	43,842
Borrowing repayments ²	1	1,293
Materials and contracts ³	18	43,561
Capital expenditure ⁴	11	25,608
Restricted assets ⁵	46	108,842
Other ⁶	5	12,903
Total Expenses⁷	100	236,049

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's annual budget summary for 2017/18

WHAT'S IN OUR WALLET



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

YEARLY SHOPPING LIST

*** HORNSBY SHIRE COUNCIL ***

IMPROVEMENTS TO LOCAL FACILITIES	31.00
WASTE MANAGEMENT AND PROPERTY CLEANSING	20.00
PARKS AND RECREATION	10.00
LIBRARY, COMMUNITY SERVICES AND CULTURE	9.00
PLANNING AND DEVELOPMENT	8.00
BUSHLAND, TREES, WATERWAYS, ENVIRONMENTAL SUSTAINABILITY	8.00
MAINTAINING ROADS, FOOTPATHS AND DRAINS	6.00
GOVERNANCE	5.00
CONTRIBUTION TO STATE EMERGENCY MANAGEMENT AGENCIES	3.00

TOTAL: 100.00

Based on original budget (@ March 2017)
per \$100 with funding adjustments for the 2017/18 financial year.

PROGRESS ON THE DELIVERY PROGRAM

2017/18 Performance

(Local Government Act 1993, s428(1))

The following pages contain end of year performance summaries for each Service covering the Key Actions Council undertook in 2017/18.

The layout follows the 2018-21 Delivery Program, under the four themes:

- liveable
- sustainable
- productive
- collaborative

Pages 20-21 contain a high level view of the 2017/18 performance of each Key Action mapped to the Outcomes within Your Vision | Your Future 2028, Council's Community Strategic Plan.

OVERALL PERFORMANCE OF ACTIONS

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

LIVEABLE

Outcome 1.1 – Infrastructure meets the needs of the population

ACTIONS

Completed / Going well	✓	82%
Manageable	–	16%
Needs attention	✗	2%

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

ACTIONS

Completed / Going well	✓	82%
Manageable	–	9%
Needs attention	✗	9%

Outcome 1.3 – The area feels safe

ACTIONS

Completed / Going well	✓	85%
Manageable	–	10%
Needs attention	✗	5%

SUSTAINABLE

Outcome 2.1 – The local surroundings are protected and enhanced

ACTIONS

Completed / Going well	✓	87%
Manageable	–	11%
Needs attention	✗	2%

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

ACTIONS

Completed / Going well	✓	33%
Manageable	–	67%
Needs attention	✗	0%

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

ACTIONS

Completed / Going well	✓	98%
Manageable	–	2%
Needs attention	✗	0%

OVERALL PERFORMANCE OF ACTIONS

PRODUCTIVE

Outcome 3.1 – The prosperity of the Shire increases

ACTIONS

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

Outcome 3.2 – The commercial centres in the Shire are revitalised

ACTIONS

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

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

ACTIONS

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

COLLABORATIVE

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

ACTIONS

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

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

ACTIONS

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

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

ACTIONS

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

LIVEABLE

ACHIEVEMENTS

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



Park / Playground upgrades

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



Dog off leash improvements

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



Sporting facility upgrades

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



Drainage Improvements

- Park Avenue, Hornsby; Cowan Road to Neridah Avenue, Mount Colah (Stage 1)



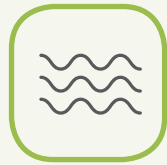
Footpath Improvements

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



Local Road Improvements

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



Foreshore Facilities

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



Aquatic and Leisure Centres

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

PROGRESS ON THE DELIVERY PROGRAM

1A.

Provide a management and maintenance service for Council's assets

RESPONSIBILITY:
Manager, Asset Management and Maintenance

SERVICE COMMENTARY

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

Average maintenance costs per kilometre:

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



		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2017/18	Operating income	(1,470,738)	(1,500,261)				
	Controllable expenses	10,893,279	11,708,620				
	Internal transfers & depreciation	145,727	(18,463)	Operating Result	9,568,268	10,189,896	

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

PROGRESS ON THE DELIVERY PROGRAM

1B.

Provide comprehensive community support programs

RESPONSIBILITY:

Manager, Community Services

SERVICE COMMENTARY

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

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

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

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

LIVEABLE



	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2017/18	Operating income	(1,937,328)	(1,770,362)		
	Controllable expenses	2,056,872	1,462,325		
	Internal transfers & depreciation	543,592	522,901	Operating Result	663,136

1C.

Manage and administer the provision of community and cultural facilities

RESPONSIBILITY:

Manager, Community Services

SERVICE COMMENTARY

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

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

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



PROGRESS ON THE DELIVERY PROGRAM

1C.

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

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2017/18	Operating income	(1,369,149)			
	Controllable expenses	1,087,825			
	Internal transfers & depreciation	521,992	522,878	Operating Result	240,668

LIVEABLE



First Dural Lane mural by Hugues Sineux

1D.

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

RESPONSIBILITY:
Manager, Community Services

SERVICE COMMENTARY

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

The highlight of the calendar was the bigger and better Westside Vibe which saw approximately 6,000 people engage with the iconic laneway event in Hornsby's West side. The event showcased the twin murals in Dural Lane produced by renowned artist, Hugues Sineux.

Major events delivered include:

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

These community groups were assisted to deliver their own events to the value of \$5,000 each:

- Cherrybrook Scouts - to deliver Movies under the Stars in March 2018
- Berowra Apex - to deliver Woodschop in August 2017

2

community groups
assisted to deliver
their own
Event

4

Major
events

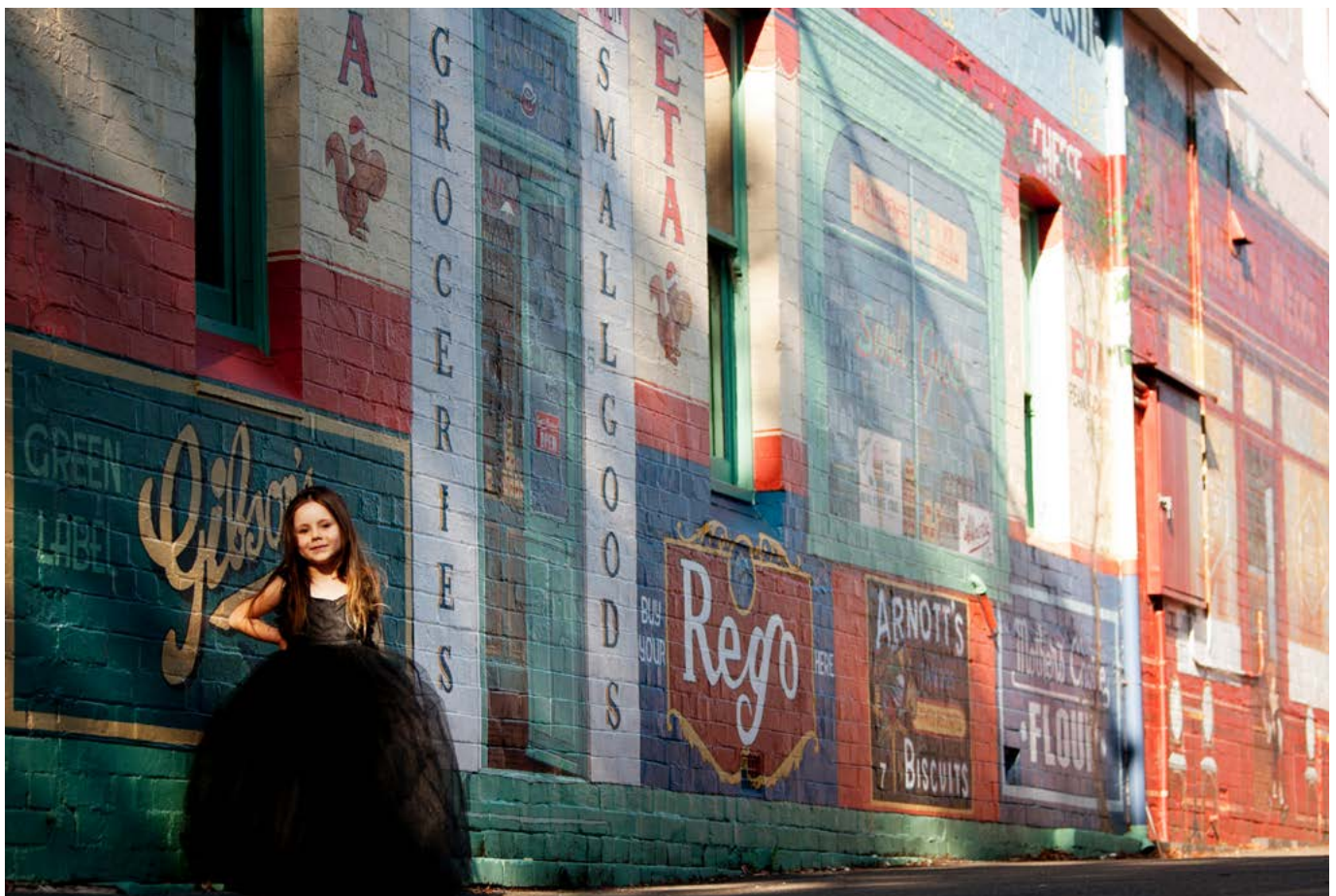
PROGRESS ON THE DELIVERY PROGRAM

1D.

CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

LIVEABLE



Second Dural Lane mural by Hugues Sineux

PROGRESS ON THE DELIVERY PROGRAM

1E.

Manage and coordinate design and construction of civil works

RESPONSIBILITY:
Manager, Design and
Construction

SERVICE COMMENTARY

Fill to Hornsby Quarry from NorthConnex tunnelling has continued throughout the year, with trucks depositing approximately 760,000 m³ of spoil to the site as at the end of June 2018. It is expected over 1,000,000 m³ will be deposited on site. The truck operation is expected to finish late 2018 / early 2019.



PROGRESS ON THE DELIVERY PROGRAM

1E.

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

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

LIVEABLE



PROGRESS ON THE DELIVERY PROGRAM

1F.

Assess applications for building development, subdivision and land use proposals

RESPONSIBILITY:

Manager, Development Assessments

SERVICE COMMENTARY

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

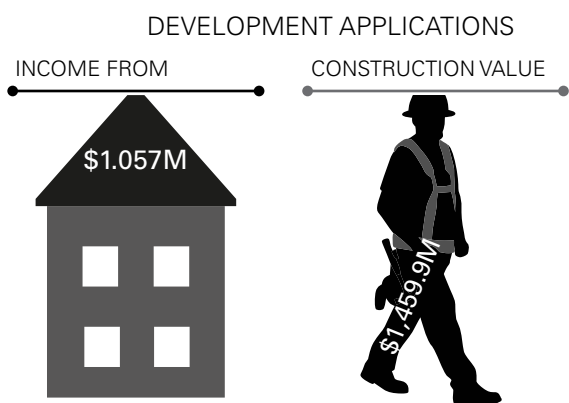
Council formed the Hornsby Local Planning Panel (known as an Independent Hearing and Assessment Panel - IHAP) to take the role of consent authority for contentious development applications with a capital investment less than \$30 million. These panels became mandatory for all Sydney councils from 1 March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

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

PROGRESS ON THE DELIVERY PROGRAM

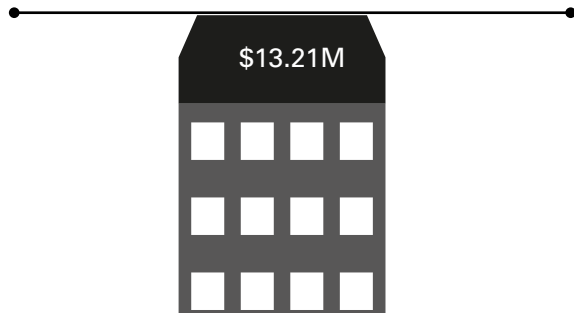
1F.

GIVING PEOPLE HOUSING CHOICES



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

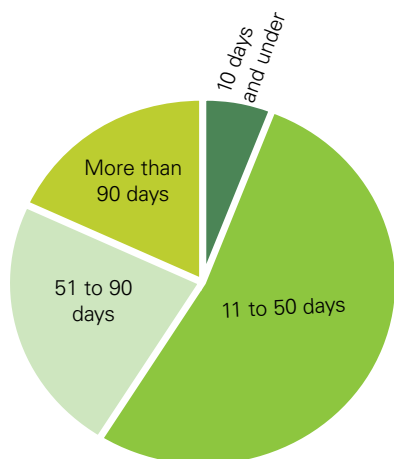
SECTION 7.11 INCOME (Development contributions)



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

LIVEABLE

DEVELOPMENT APPLICATION DETERMINATION TIMES 2017/18



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

Average completion time
60 days
50 days

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

% change from 2016/17
7%

PROGRESS ON THE DELIVERY PROGRAM

1G.

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

RESPONSIBILITY:
Manager, Library and Information Services

SERVICE COMMENTARY

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

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

Library programming included:

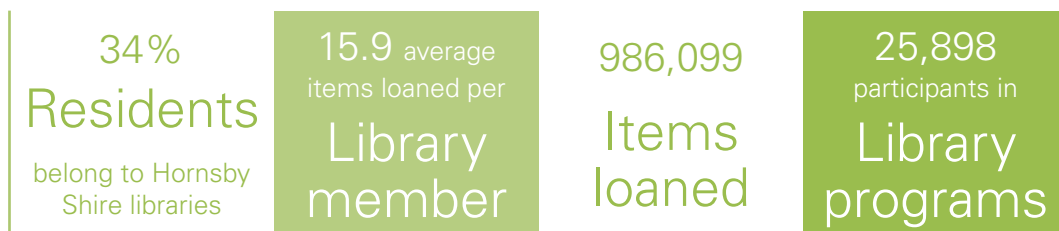
- a comprehensive children’s literacy program with monthly multicultural storytime sessions
- coding workshops for children
- digital literacy programs for adults
- author talks, including taking part in the Sydney Writers Festival
- educational and informational sessions with some topics linked to the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

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

PROGRESS ON THE DELIVERY PROGRAM

1G.

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



LIVEABLE

DURING 2017/18, HORNSBY SHIRE LIBRARIES



WELCOMED
694,325
VISITORS



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



WELCOMED
6,510
NEW MEMBERS



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



SAW
279,475
WEB PAGE VISITS

1H.

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

RESPONSIBILITY:

Manager, Parks and Recreation

SERVICE COMMENTARY

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

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

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

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

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

PROGRESS ON THE DELIVERY PROGRAM

1H.

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

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



LIVEABLE

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

PROGRESS ON THE DELIVERY PROGRAM

1i.

Manage aquatic and leisure centres (Business Activity)

RESPONSIBILITY:

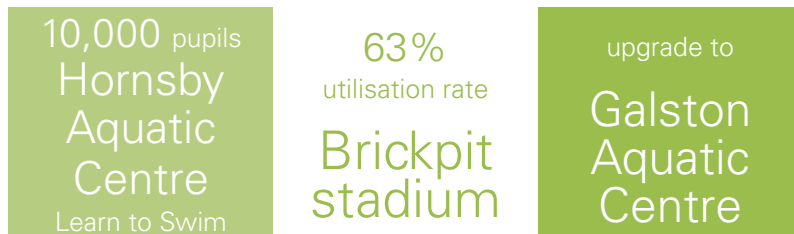
Manager, Parks and Recreation

SERVICE COMMENTARY

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

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

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



	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2017/18	Operating income	(5,571,366)	(5,303,988)		
	Controllable expenses	5,193,389	5,174,556		
	Internal transfers & depreciation	135,629	116,539	Operating Result	(242,348)

PROGRESS ON THE DELIVERY PROGRAM

LIVEABLE

CAPITAL PROJECTS STILL IN PROGRESS

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

PROJECT	WHY / WHEN ?	Performance
Special projects		
■ NorthConnex fill to Hornsby Quarry	■ Transport of fill to site expected to finish late 2018 / early 2019	√
Buildings - capital improvements		
■ Storey Park Community Facility Redevelopment, Asquith	■ Council approved additional funding. Construction scheduled to commence late 2018	–
■ Beecroft Community Centre parking	■ Scheduled for completion September 2018	–
Local Roads		
■ Cowan Road, Mount Colah - Gray Street to Neridah Avenue - Stage 1	■ Works in progress - will be completed 2018/19	–
■ Brooklyn Road, Brooklyn - No. 37 to No. 11 - Stage 3	■ Works in progress - will be completed 2018/19	–
Footpaths		
■ Rodney Avenue, Beecroft – north side – Lancaster Avenue to Hull Road	■ Works deferred to 2018/19 due to budget shortfall	–
Aquatic and Recreational Centres		
■ Hornsby Aquatic and Leisure Centre - enhancement investigation	■ Facility expansion options explored and feasibility report completed. Project on hold	X
Sporting Facilities		
■ Fitness equipment - Rofe Park, Hornsby Heights	■ Equipment will be installed August 2018	–
■ Brooklyn tennis court renewal	■ Deferred to 2018/19	–
■ Pennant Hills No. 1 Oval - grandstand renewal	■ DA approval issued to Junior Rugby Club to undertake works. Club not proceeding at this time - project deferred	–
■ James Henty Reserve, Dural - floodlighting and sportsfield surface renewal	■ Project on hold pending completion of investigation and Sportsground Strategy results	–
■ Headen Park, Thornleigh - irrigation and drainage	■ Project deferred to allow sufficient funding to be sourced	X
Park/Playgrounds		
■ Lessing Street Park, Hornsby - Playground improvements	■ Construction to commence in July 2018	–
Foreshore Facilities		
■ Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	■ Consultant proceeding with preliminary investigations to enable final design	–
■ Milsons Passage Wharf repairs	■ Deferred to 2018/19	–
■ Dinghy storage facility, Parsley Bay	■ Construction to commence 2018/19	–

SUSTAINABLE

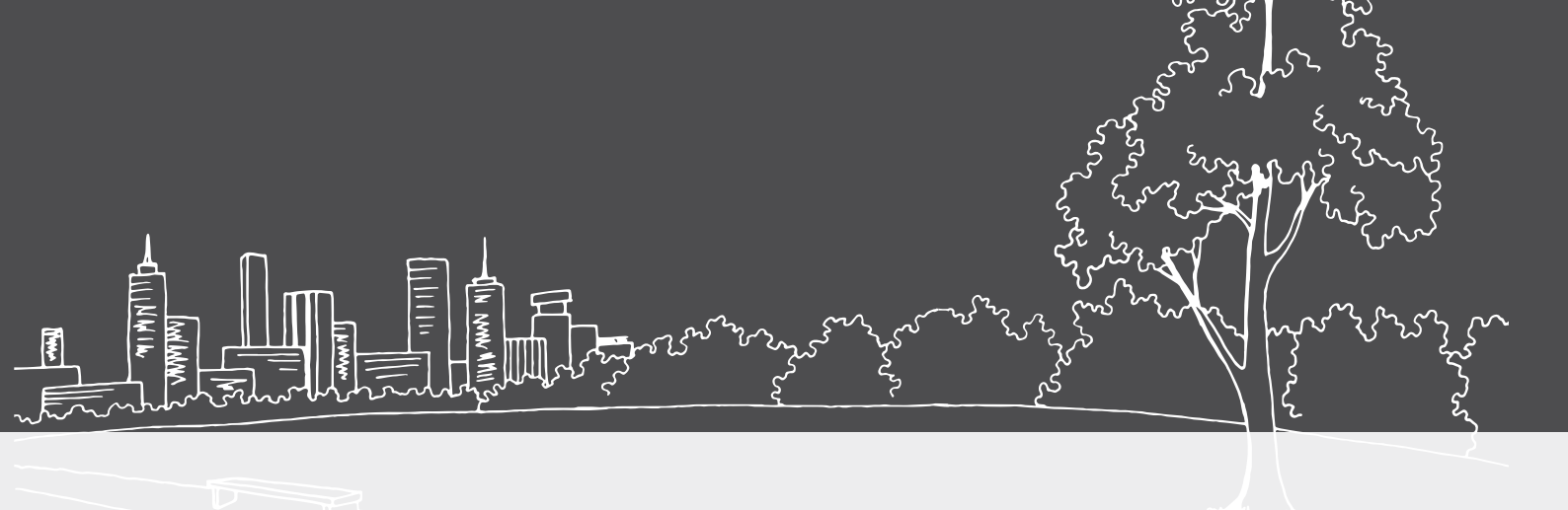
ACHIEVEMENTS

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



Track upgrades

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



Bushland reserves

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



RFS facilities

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



Stormwater quality improvement devices

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

PROGRESS ON THE DELIVERY PROGRAM

2A.

Manage public health, safety and our natural and built environment

RESPONSIBILITY:
Manager, Compliance and Certification

SERVICE COMMENTARY

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

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

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

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

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

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



PROGRESS ON THE DELIVERY PROGRAM

2A.

VALUING OUR LANDSCAPE

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

SUSTAINABLE



PROGRESS ON THE DELIVERY PROGRAM

2B.

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

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Recreation

SERVICE COMMENTARY

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

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

2
new
RFS Fire
Stations

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

2C.

Conserve and enhance natural resources

RESPONSIBILITY:
Manager, Natural Resources

SERVICE COMMENTARY

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

SUSTAINABLE

555 tonnes
pollutants
removed from
waterways via CRR
devices

216 hectares
bushland
actively managed to
conserve and
enhance natural
resources

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

PROGRESS ON THE DELIVERY PROGRAM

2D.

Living within a changing environment

RESPONSIBILITY:
Manager, Natural Resources

SERVICE COMMENTARY

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

2,481 metres

Bushwalking tracks

constructed or upgraded

61

Environmental education events

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

PROGRESS ON THE DELIVERY PROGRAM

2E.

Reduce bushfire risk

RESPONSIBILITY:
Manager, Natural Resources

SERVICE COMMENTARY

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



SUSTAINABLE

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

PROGRESS ON THE DELIVERY PROGRAM

2F.

Protect and conserve trees on public and private lands

RESPONSIBILITY:

Manager, Parks and Recreation

SERVICE COMMENTARY

Monitoring conducted by Council during the year identified a significant loss of canopy trees across the Hornsby Shire urban environment since Council's Tree Preservation Controls were relaxed in 2011, and since the introduction of the NSW Government's 10/50 Vegetation Clearing Entitlement Scheme in August 2014. In response to this, Council resolved in November 2017 to strengthen tree protection measures to protect all tree species except those that are considered weeds, or hazardous to people or property, and re-establish the tree canopy across the Hornsby Shire.

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

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

More operationally, during the year:

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

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

PROGRESS ON THE DELIVERY PROGRAM

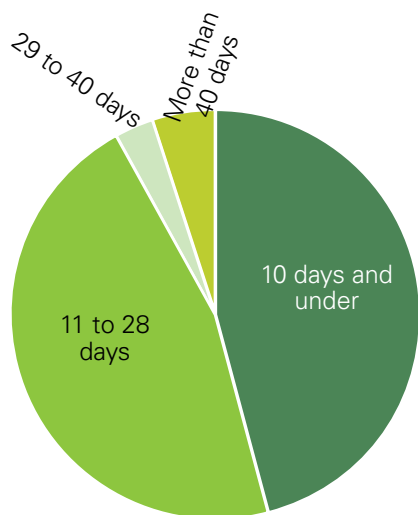
2F.

VALUING GREEN SPACES AND LANDSCAPE

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

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

TREE MANAGEMENT DETERMINATION TIMES (PRIVATE PROPERTY) 2017/18



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

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

SUSTAINABLE

2G.

Provide a domestic recycling and waste service

RESPONSIBILITY:

Manager, Waste Management

SERVICE COMMENTARY

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

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

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

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

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

PROGRESS ON THE DELIVERY PROGRAM

2G.

USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT



SUSTAINABLE

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

PROGRESS ON THE DELIVERY PROGRAM

SUSTAINABLE

CAPITAL PROJECTS STILL IN PROGRESS

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

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

PRODUCTIVE

ACHIEVEMENTS

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



Traffic Improvements

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

Grants

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

PROGRESS ON THE DELIVERY PROGRAM

3A.

Manage Council's property portfolio

RESPONSIBILITY:

Manager, Land and Property Services

SERVICE COMMENTARY

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

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

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

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

100%
projects completed
in
Formal
work plan

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2017/18	Operating income	(402,972)	(722,477)				
	Controllable expenses	745,049	742,959				
	Internal transfers & depreciation	(104,507)	(104,015)	Operating Result	237,570	(83,533)	

PROGRESS ON THE DELIVERY PROGRAM

3B.

Manage cadastral survey services and maintain a geographical information system

RESPONSIBILITY:
Manager, Land and Property
Services

SERVICE COMMENTARY

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

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

100%
Land
information
system
updated within five
business days

100%
Surveys
and
searches
carried out within
agreed timeframe

PRODUCTIVE

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

PROGRESS ON THE DELIVERY PROGRAM

3C.

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

RESPONSIBILITY:
Manager, Strategic Planning

SERVICE COMMENTARY

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

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

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

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

Premier's Award 2017 for implementation of the Housing Strategy

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

PROGRESS ON THE DELIVERY PROGRAM

3D.

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

RESPONSIBILITY:
Manager, Traffic and Road Safety

SERVICE COMMENTARY

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

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

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

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

100%
Road
safety
education
projects completed

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

PRODUCTIVE

PROGRESS ON THE DELIVERY PROGRAM

3E.

Regulate appropriate user activities on road network

RESPONSIBILITY:
 Manager, Traffic and Road Safety

SERVICE COMMENTARY

Council prioritises enforcement for:

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

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

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

100%
 Court matters
 successfully prosecuted

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

PROGRESS ON THE DELIVERY PROGRAM

3F.

Provide cleaning of public spaces

RESPONSIBILITY:

Manager, Waste Management

SERVICE COMMENTARY

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



PRODUCTIVE

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

PROGRESS ON THE DELIVERY PROGRAM

3G.

Provide a commercial waste service (Business Activity)

RESPONSIBILITY:

Manager, Waste Management

SERVICE COMMENTARY

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

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

982
businesses utilising
**Commercial
waste
services**

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

PROGRESS ON THE DELIVERY PROGRAM

PRODUCTIVE

CAPITAL PROJECTS STILL IN PROGRESS

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

PROJECT	WHY /WHEN ?	Performance
Cycleway		
■ Wongala Crescent, Beecroft - link to new cycleway structure (Pennant Hills to Epping cycleways)	■ Evaluation of the tender has been completed and a consultant engaged	√
Minor Traffic Facilities		
■ Bridge Road, Hornsby - Pedestrian refuge near Energy Australia	■ Pending RMS funding offer	–
■ Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold	■ Pending RMS funding offer	–
■ Edgeworth David Avenue between M1 and Myra Street, Wahroonga – parking lane treatment with kerb blisters and pedestrian refuge near Woonona Avenue	■ Pending RMS funding offer	–
■ New Line Road between Boundary Road and Castle Hill Road, West Pennant Hills – Edge line treatment with advanced warning islands, improvements to street lighting, rrpm's and delineation	■ Design complete and RMS funds available. Construction in 2018/19	√
■ Traffic signals - Galston Road and Clarinda Street, Hornsby (section 7.11)	■ Awaiting RMS approval of plans	√
■ Intersection upgrade - Royston Parade/Baldwin Avenue, Asquith (survey and design)	■ Road widening plan prepared. Pending commencement of development	–
■ Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	■ Preliminary design prepared. Awaiting allocation of funds	x
■ Intersection upgrade - Centre median (Galston Road) - Galston Road/Carrington Road, Hornsby	■ Pending RMS approval	–
■ Intersection upgrade - Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby	■ Pending RMS approval	–
■ Realign bus and taxi exit - High Street/Peats Ferry Road, Hornsby Westside (four-way signalised intersection) (survey and design)	■ Pending acceptance of road encroachment design by Transport for NSW	–

PRODUCTIVE

COLLABORATIVE



15,405 LIKES



1,535 FOLLOWERS



313 SUBSCRIBERS



4,059 FOLLOWERS



Communication

Renew and refresh the website

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

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

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

Community Forums

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

Social media

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

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

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



Governance

Hornsby Shire Council elections were held in September 2017.

Councillors elected:

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

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

Council's web site has information about contacting a Councillor and attending Council meetings - see hornsby.nsw.gov.au

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



Events

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



PROGRESS ON THE DELIVERY PROGRAM

4A.

Formulate and deliver the strategic financial direction for the organisation

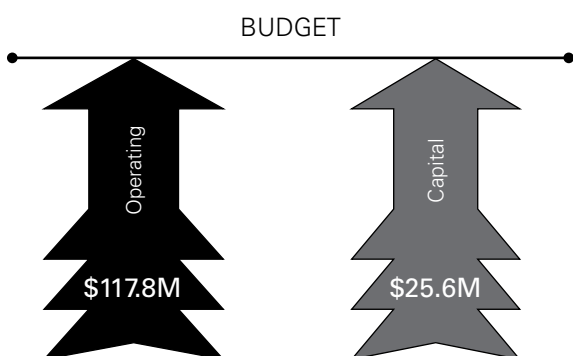
RESPONSIBILITY:
Chief Financial Officer

SERVICE COMMENTARY

The year in review:

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

2.59%
Return on
invested
funds



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

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

PROGRESS ON THE DELIVERY PROGRAM

4B.

Provide procurement and store services

RESPONSIBILITY:
Chief Financial Officer

SERVICE COMMENTARY

Assistance with tendering and guidance provided to organisation. Creditor payments made in accordance with payment terms and timelines.

- Store/stock issues provided daily for work trucks
- Stocktake performed for Depot Stores with low variance level

COLLABORATIVE

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

100%
Store open
on time and suitably
stocked

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

PROGRESS ON THE DELIVERY PROGRAM

4C.

Demonstrate best practice in leadership

RESPONSIBILITY:
General Manager

SERVICE COMMENTARY

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

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

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

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

83%
Delivery Program
Key Actions
achieving success

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

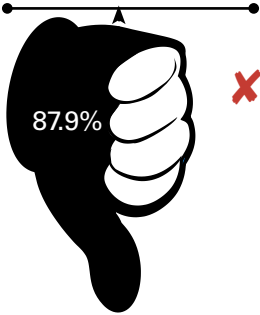
PROGRESS ON THE DELIVERY PROGRAM

4C.

LEADING WITH GOOD GOVERNANCE

CUSTOMER SERVICE REQUESTS

COMPLETED ON TIME
Target →→ 90%



NUMBER RECEIVED

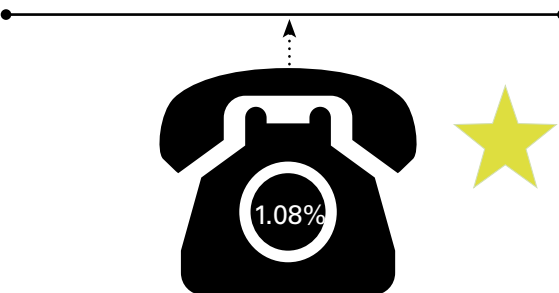


	Completed on time	% change from 2016/17	Number received
2016/17	85.5%	↑	13,928
2017/18	87.9%	↓ 3.2%	13,481

COLLABORATIVE

CUSTOMER SERVICE TELEPHONE CALL ABANDONMENT RATE

Target →→ < 5%



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

PROGRESS ON THE DELIVERY PROGRAM

4D.

Maintain a corporate governance framework

RESPONSIBILITY:

Manager, Governance and Customer Service

SERVICE COMMENTARY

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

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

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

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

0%
GIPA
applications
became the subject
of external review

0%
Council
Meeting
Minutes
requiring alteration

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

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

PROGRESS ON THE DELIVERY PROGRAM

4E.

Deliver an effective customer service function

RESPONSIBILITY:

Manager, Governance and Customer Service

SERVICE COMMENTARY

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

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

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

COLLABORATIVE

1.08%
customer service
Telephone call
abandonment
rate

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

PROGRESS ON THE DELIVERY PROGRAM

4F.

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

RESPONSIBILITY:
 Manager, Information, Communication and Technology

SERVICE COMMENTARY

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

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

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

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



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

PROGRESS ON THE DELIVERY PROGRAM

4G.

Support an engaged, productive and healthy workforce

RESPONSIBILITY:
Manager, People and Culture

SERVICE COMMENTARY

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

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

COLLABORATIVE



	Staff turnover (12 month rolling average @ June)	change from 2016/17
2016/17	9.94%	
2017/18	9.08%	↓

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

PROGRESS ON THE DELIVERY PROGRAM

4H.

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

RESPONSIBILITY:
Manager, Risk and Audit

SERVICE COMMENTARY

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

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

The Business Continuity Plan was updated in March 2018.

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

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

100%
Risk
Management
Action Plan
reviewed quarterly

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

PROGRESS ON THE DELIVERY PROGRAM

4i.

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

RESPONSIBILITY:

Manager, Strategy and Communications

SERVICE COMMENTARY

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

A new staff intranet was launched in April 2018.

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

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

COLLABORATIVE



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

PROGRESS ON THE DELIVERY PROGRAM

4J.

Lead the integrated planning and reporting process

RESPONSIBILITY:

Manager, Strategy and Communications

SERVICE COMMENTARY

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

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

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

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

100%
Integrated
Planning and
Reporting
requirements
delivered on time

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

STATE OF THE ENVIRONMENT

STATE OF THE ENVIRONMENT

Hornsby Shire Council continues to work towards sustainability and environmental management.

GREENHOUSE GAS EMISSIONS AND REDUCTIONS

Council's top three sites	tonnes Co ₂ created by Council		
	2015/16	2016/17	2017/18
Hornsby Aquatic and Leisure Centre	1,451	1,379	1,424
Council's Administration Centre	659	656	662
Hornsby Library	351	317	302
Galston Aquatic Centre	462	462	451
TOTAL	2,923	2,814	2,839

COUNCIL'S WATER CONSUMPTION

Year	kL
2011/12	107,553
2012/13	152,188
2013/14	192,217
2014/15	171,752
2015/16	165,093
2016/17	170,135
2017/18	287,305

Figures from 2016/17 onwards reflect boundary change with area south of M2 being transferred to City of Parramatta Council in May 2016

How are we going?

Council's overall water consumption during 2017/18 significantly increased. The increase was due to drought conditions requiring greater irrigation of Council's parks and ovals. In addition a significant leak was reported and repaired in the Berowra Pipeline

WASTE AND RECYCLING

How are we going?

The table opposite shows the waste generated by Hornsby Shire residents in 2017/18. With the boundary adjustments to the Shire as a result of council amalgamations, Council has lost around 5,500 residential properties which has impacted on the tonnes of waste our community generates, recycles and also sends to landfill. The good news is there are still opportunities for our community to improve on our current success and increase our resource recovery and waste diversion from landfill rate towards the NSW Government's Waste and Resource Recovery Strategy target of 70% by 2021.

Domestic Residential Waste and Recycling	2017/18 tonnes
Total waste generation	66,442
Total waste to landfill:	37,476
Putrescible waste (red bin)	31,771
Bulky waste (clean-up service)	5,705
Total materials recycled	28,966
Recycling (yellow bin)	12,709
Green waste (green bin)	15,262
Metals (bulky waste)	995
Resource Recovery Rate (Total recycling/total waste generation)	44%
NSW Government Target = 70% by 2021	

With the global recycling crisis hitting in January 2018, created by China's National Sword Policy, Hornsby Shire Council has ensured that our community's kerbside recycling program remains strong. Our community's recycling is not being stockpiled or landfilled. Hornsby's yellow top recycling material continues to be accepted by Visy Recycling at the Smithfield Materials Recycling Facility (MRF) where it is sorted into various products such as paper, cardboard, glass, aluminium, steel cans, PET, HDPE and mixed plastics. The sorted recyclables are then on sold or sent for re-manufacturing into other useful materials. Our paper, cardboard, glass, PET and HDPE plastics are sent to manufacturing plants in Sydney to be turned into recycled products.

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

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

There have been over 109 public place litter bins upgraded with new stainless steel bin stations that have anti-litter messages encouraging the public not to litter under the

STATE OF THE ENVIRONMENT

“Hey Tosser Campaign,” with grant funding from the NSW EPA’s Waste Less Recycle More Program.

BUSHCARE

	2015/16	2016/17	2017/18
Number of bushcare volunteers	551	430*	410
Total volunteer bushcare hours	6,100	5,000	5,730
Total area of bushcare sites	77 ha	61 ha	61 ha

* Reduction largely through the loss of bushcare sites to City of Parramatta Council due to boundary changes

How are we going?

Council’s Bushcare program was established in 1998. The program remains the largest volunteer program in the Shire and one of the largest Bushcare programs in the Sydney metropolitan area, with 63 registered groups and over 400 registered volunteers. Volunteer hours during the period were 5,730, with an estimated value of \$250,000.

This year the Bushcare volunteers restored and enhanced 61 ha of native vegetation and habitat in Council’s bushland reserves across the Shire with many of the groups working to improve unique endangered ecological communities including Blue Gum Shale and Diatreme Forest, Turpentine Ironbark Forest and Duffys Forest.

The Bushcare team provided a number of initiatives, including a variety of seminars, talks, tours and training, to members of the Bushcare volunteer program and to the wider community. These initiatives included involvement in the National Tree Day, bird surveys, bush tucker workshops, and the popular Bushcare Christmas Party, photography exhibition and calendar.

COMMUNITY NURSERY

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

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

The Nursery has held accreditation with the Nursery Industry Accreditation Scheme Australia (NIASA) since 2005, and is the only council nursery in New South Wales to hold this accreditation.

	2015/16	2016/17	2017/18
Number of community nursery volunteers	47	37	39
Total community nursery volunteer hours	3,452	3,000	3,072
Tubestock produced	47,525	54,576	45,633
Tubestock despatched	28,349	32,541	52,762
Free Plant Giveaway Days	4	4	3
Tubestock despatched to ratepayers	7,133	7,455	5,408
Ratepayers receiving tubestock	1,556	2,500	1,604

Bushfire hazard reduction

	2015/16	2016/17	2017/18
Number of sites of hazard reduction burns*	10	5	15
Area burnt*	382 ha	849 ha	2,909 ha

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

How are we going?

Bushfire Management Committee (BFMC) activities

The Bush Fire Risk Management Plan (BFRMP) (2016) details bushfire management works (manual hazard reduction, fire trail maintenance and community education) to be undertaken for a five year period by land managers, including Council. The Natural Resources Branch worked closely with the BFMC, in particular the NSW Rural Fire Service (RFS) and Fire & Rescue NSW, in all aspects of bushfire management to ensure optimum bushfire mitigation outcomes for the communities of the Shire.

Hazard reduction burns in Hornsby Local Government Area

Climatic windows, environmental constraints and resourcing issues have limited the possibility of completing the entire complement of burning identified within the 2017-18 Hornsby Ku-ring-gai Bushfire Management Committee works program. All proposed hazard reduction burns proposed on Council lands were appropriately assessed and prepared. Combined, land managers completed 15 hazard reduction burns within Hornsby Shire.

STATE OF THE ENVIRONMENT

- Stokes Avenue HR, Asquith (*Private, HSC - 3.41ha protecting 26 properties*)
- Berowra West, Berowra (*NPWS - 13.973ha protecting 160 properties*)
- Fishermans Point HR, Fishermans Point (*Private, HSC - 1.111ha protecting 5 properties*)
- Begonia Road, Normanhurst (*HSC - 0.404ha protecting 12 properties*)
- Moores Road, Glenorie (*Crown - 268.574ha protecting 39 properties*)
- Deep Bay, Berowra (*HSC, NPWS, Crown - 488.058ha protecting 226 properties*)
- Coba Creek HR, Fiddletown (*NPWS - 1964.405ha protecting 47 properties*)
- Oxley Drive HR, Mount Colah (*NPWS - 3.16ha protecting 107 properties*)
- 58-60 Bay Road, Arcadia (*Private, HSC - 0.765ha protecting 4 properties*)
- Provest Creek HR, Hornsby Heights (*NPWS - 129.588ha protecting 301 properties*)
- Old Northern Road, Wisemans Ferry (*Crown, HSC - 33.867ha protecting 10 properties*)
- Marywall HR, Berowra (*Crown - 3.75ha protecting 40 properties*)
- Manor Road APZ Burn, Hornsby (*Private, HSC, NPWS - 0.831ha protecting 30 properties*)
- 22 Alicia Road, Mt Kuring-gai (*Private, HSC - 0.153ha protecting 34 properties*)
- Northview APZ, Mount Colah (*Private - 0.352ha protecting 27 properties*).

Manual hazard reduction activities

Manual works were scheduled and undertaken with assistance of grant funding from the Bushfire Mitigation Fund. Treatment of 42 asset protection and 10 works access lines were undertaken, affording protection to over 220 properties immediately adjoining Council bushland.

Burning on private land

627 'Approval to pile burn' permits were issued under the *Protection of Environment Operations (Clean Air) Regulation 2010*. There were 20 inspections from complaints about illegal burning during the year.

Fire trail works

There are over 21km of fire trails that Hornsby Council

manages and maintains and on which works are scheduled as part of the Bushfire Risk Management Plan. Scheduled inspections have occurred on all Council managed fire trails and surface and vegetation works and infrastructure renewals were conducted on:

- Larool Fire Trail
- Pennant Hills Park Fire Trail
- Keighran Fire Trail
- Boundary Road Fire Trail
- Kentia Fire Trail.

Community education

Council conducted three community events with the Bushfire Education trailer, helping residents with their Bushfire Survival Plans. Events were held at Margaret Avenue, Hornsby Heights, and Ginger Meggs Park, Hornsby.

STORMWATER QUALITY IMPROVEMENT DEVICES

	2015/16	2016/17	2017/18
Total number of Stormwater Quality Improvement Devices (SQulDs)	450	400*	403
Waste removed from SQulDs	1,126 tn	1,280 tn	782 tn
Cost of constructing SQulDs	\$1,709,000	\$939,000	\$782,000
Cost of maintaining SQulDs	\$466,000	\$509,000	\$550,000

*Reduction through loss of assets to City of Parramatta Council due to boundary changes

How are we going?

Council has continued to construct and maintain water quality improvement devices to improve the quality of stormwater coming off built up urban areas before it enters the Shire's waterways.

NOISE COMPLAINTS

	2015/16	2016/17	2017/18
Barking dogs	63	92	142
Airconditioners	18	20	26
Building sites / construction	82	72	140
Licensed premises	0	0	3
Garbage trucks	8	14	4
House and car alarms	7	3	9
Domestic noise source	61	69	75
Aircraft noise	1	4	3
Other	37	39	72

LEGISLATIVE REQUIREMENTS

LEGISLATIVE REQUIREMENTS

Companion animals

(Local Government (General) Regulation 2005, cl 217(1)(f); Companion Animals Guidelines (CA Guidelines), chapter 16)

Council employs three full time officers for companion animal management and spent a total of \$320,396 on companion animal management activities.

Expenses	\$
Salary and wages	253,685
Materials and equipment	3,683
Legal expenses	0
Pound contract expenses	5,645
Internal corporate costs	57,383
TOTAL	320,396

Council received \$160,000 from the Office of Local Government Companion Animals Register Funding.

IMPOUNDING FACILITIES

Council's pound provider is Hawkesbury Companion Animal Shelter located at Mulgrave which is owned and operated by Hawkesbury Council.

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

The pound data collection return was lodged in July 2018.

Impounding	2017/18
Dogs seized	159
Returned to owner	137
Transferred to Council Pound	22
Released from Pound to owners	8
Euthanised	4
Sold (by Pound)	11
Rehomed with rescue organisations	1

STRATEGIES IN PLACE TO SEEK ALTERNATIVES TO EUTHANASIA FOR UNCLAIMED ANIMALS

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

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

OFF-LEASH AREAS PROVIDED IN THE COUNCIL AREA

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

These areas are:

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

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

Two other sites are available. At both of these sites, dogs are not permitted during organised sport, games or maintenance activities:

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

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

DOG ATTACKS

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2017/18
Incidents registered	59
Dogs involved in attacks	73
Attacks on persons	21
Attacks on animals	58

ENFORCEMENT

There were a total of 60 nuisance orders issued. (Note that seven orders were issued for secondary offences.)

Nuisance orders	2017/18
Dogs at large	6
Runs At/Chases	6
Endangers health of a person/animal	54
Repeatedly defecating (secondary offence on order for habitually at large)	1

LEGISLATIVE REQUIREMENTS

A total of 51 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Penalty Infringement Notices	2017/18
Dog rushing/harassing/attacking	18
Not under effective control	15
Not registered	75
Not prevented from escaping	17
Fail to comply with nuisance order	3
Other (dog in prohibited area)	2

EDUCATION

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

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

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

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

Two educational videos showcasing a rapping puppet dog have been developed and placed on Council's YouTube channel. The first video 'Scoop Dogg' provides a serious message about pet safety. The second video 'Scoop that Poop' is aimed at owners picking up their dog's waste.

FERAL CATTRAPPING PROGRAM

Council is participating in the Feral Cat Trapping Program in an attempt to reduce the impact of cats on our local native wildlife. A total of 65 cats were trapped in the period from 1 February to 30 June 2018.

Feral Cat Trapping Program	1 February to 30 June 2018
Number of cats caught	65
Number of cats deemed feral	61
Number of non-feral adult cats deemed friendly	2
Number of microchipped feral cats returned home (<i>"Trap Neuter Release" cat – released/dumped in a feral cat hotspot area in Hornsby CBD by owner</i>)	1
Number of trapped microchipped pet cats returned home	2
Number of feral kittens rescued	6
Number of non-feral friendly adult cats rescued	2
Number of feral cats euthanised	52
Feral cats still impounded	1
Traps placed in Wildlife Protection Areas	7
Cats caught in Wildlife Protection Areas	0
Cats caught in private premises	65
Cats caught in private premises verging on National Parks bushland	3

STRATEGIES IN PLACE TO PROMOTE AND ASSIST THE DESEXING OF DOGS AND CATS

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

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

LEGISLATIVE REQUIREMENTS

Financially assisting others

(Local Government Act 1993, s428(1); Local Government (General) Regulation 2005, cl 217(1)(a5))

COMMUNITY GRANTS AND SPONSORSHIP

Council adopted a Policy relating to Community Grants and Sponsorship on 9 September 2015 which provides a framework to manage cash grants and in-kind sponsorship requests. Under the Policy there are six programs with funding streams available:

1. Community Event Partnership Grant

To provide seed funding to community driven, event based initiatives with a view to events being sustainably delivered by the community over time. A total of \$60,000 is available per annum capped at \$10,000 per annum per applicant organisation.

2. Venue Support Program

To support community not-for-profit groups utilising community and cultural facilities and parks to participate in fundraising activities for registered charities. A total of \$17,000 is available annually by way of fee waiver applications.

3. Fee Waiver Requests for Waste Services

To support community not-for-profit groups, charities, churches and schools to provide activities that encourage participation in social, creative, cultural and community driven events and activities. A total of \$5,000 is available annually by way of application.

4. Fee Waiver Requests for Council Health, Building and Planning Services

The program is available by application and will be applied to assist:

- not-for-profit local community based organisations that provide a community benefit
- Council with some of its own projects and activities
- in resolving issues that may have a potential risk or liability for Council.

5. Mayor's Youth Trust Fund

To support young people participating in representative activities on a regional, state and international basis. A total of \$3,000 is available annually, capped at \$250 per grant.

6. Emergency Relief Fund

To provide financial support to communities affected by natural disasters, awarded by a resolution of Council. A total of \$5,000 is available annually.

For information on Council's financial assistance and support programs visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](http://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
 "POL00444 Policy - Community Grants and Sponsorship"

In 2017/18, the following funding was granted under the Community Grants and Sponsorship Policy:

Program	Apps funded	Funded amount
1 Community Event Partnership Grant:		
■ Movies under the Stars - Cherrybrook Scouts March 2018		\$5,000
■ Woodchop - Berowra Apex, August 2017		\$5,000
2 Venue Support Program	5	\$3,657
3 Fee Waiver for Waste Services		\$979
4 Fee Waiver for Council Health, Building and Planning Services	Nil	Nil
5 Mayor's Youth Trust Fund	12	\$3,000
6 Emergency Relief Fund	Nil	Nil
TOTAL		\$17,636

Financial assistance is also provided by Council by way of:

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

It was last estimated in 2014/15 that Council provides subsidies to community and sporting groups to the value of approximately \$3,000,000 annually.

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

LEGISLATIVE REQUIREMENTS

SPONSORSHIP

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

For information on Council's sponsorship guidelines visit: [hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](http://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
Policy - Sponsorship and In-Kind Support - Council's Involvement"

Sponsorship arrangements entered into during 2017/18 are set out below:

SPONSORSHIP Council received 2017/18					
	Who from?	What for?	Cash	For?	Council provided
1	Hornsby RSL	Screen on the Green, Hornsby Park, 22-23 September 2017	\$5,000	Event operational costs	Event production
2	The Wrigley Company	Screen on the Green, Hornsby Park, 22-23 September 2017	\$5,000	Event operational costs	Event production
3	St George Bank	Festival of the Arts Launch Event, Hornsby Mall, 21 October 2017	\$5,500	Event operational costs	Event production
4	Transpacific Cleanaway	Re-magine Recycled Art Competition/ Exhibition - June 2018	\$5,600	Prize money	Event production

LEGISLATIVE REQUIREMENTS

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 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.

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

REPORT ON INFRASTRUCTURE ASSETS

Council's audited financial statements contain details on maintenance costs and condition of asset classes in Special Schedule 7.

Capital Expenditure Reviews

(OLG Capital Expenditure Guidelines)

Council engaged consultants MorrisonLow to undertake a Capital Expenditure Review for the Storey Park Community Centre project. The Review was completed in March 2018.

The Capital Expenditure Review was undertaken for accountability and financial transparency although the forecast expenditure will not meet the threshold for mandatory reporting under the Capital Expenditure Guidelines. Mandatory Capital Expenditure Reviews are required to be submitted to the Office of Local Government (OLG) when a capital project is expected to cost in excess of 10% of Council's ordinary rate revenue. For Hornsby Shire Council the threshold is \$6.6 million. There were no capital projects at that expenditure level in 2017/18.

KEY ASSETS HELD BY COUNCIL		
liveable		
Libraries		4
Community centres		25
<i>including :</i>		
<i>Leisure and Learning Centres</i>	3	
<i>Arts and Cultural Centre</i>	1	
<i>Youth and Family Centre</i>	1	
Parks		170
Playgrounds		119
Sportsground complexes		38
<i>including:</i>		
<i>marked Summer sportsfields</i>	85	
<i>marked Winter sportsfields</i>	88	
Netball courts		36
Tennis courts (at 13 centres)		60
Dirt jump (BMX) facilities		2
Skate parks		5
Aquatic centres		2
Four-hectare Rural Sports Facility		1
Indoor sports stadium 'The Brickpit'		1
Dog off leash areas		8
Floating pontoons		9
Public wharves		5
Boat launching ramps		4
Quarry site		1
Hornsby Station Footbridge		1
Pedestrian footbridges (parks and bushland)		52
Sealed public car parks		8
Sealed roads (km)		575.3
Unsealed roads (km)		27.9
Paved footpaths (km)		385.8
Minor road bridges		6
Major culverts		40
Loading docks		2
Drainage pits		18,095
Pipelines (km)		349
sustainable		
Public bushland (hectares)		5,950

SIGNIFICANT ASSETS ACQUIRED DURING THE YEAR	
Nil	Nil

LEGISLATIVE REQUIREMENTS

Stormwater levies

(Local Government (General) Regulation 2005, cl 217(1)(e))

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

Swimming Pools Act 1992

(Swimming Pools Act 1992, s22F(2); Swimming Pools Regulation 2008 (SP Reg) cl 18BC)

2017/18	
MANDATORY POOL INSPECTION PROGRAM	
Number of swimming pools inspected	533
Number of primary and secondary inspections performed	1,162
Number of inspections resulting in issuance of a Certificate of Compliance under section 22D of the Act	523
Number of inspections resulting in issuance of a Certificate of Non Compliance under clause 18BA of the Regulation	10
Number of inspections of tourist and visitor accommodation	0
Number of inspections of premises with more than two dwellings	0

Rates and charges written off

(Local Government (General) Regulation 2005, cl 132)

During 2017/18 the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,567,879*
Non-pensioner rates (postponed)	10,329
Interest (postponed)	4,608

* 55% of this is recovered from the State Government

External bodies exercising Council functions

(Local Government (General) Regulation 2005, cl 217(1)(a6))

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 2017/18, 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

(Local Government (General) Regulation 2005, cl 217(1)(a7))

Council did not hold a controlling interest in any company in 2017/18.

Partnerships, cooperatives and joint ventures

(Local Government (General) Regulation 2005, cl 217(1)(a8))

Council was a party to numerous relationships during 2017/18. These are documented throughout this report so as to retain the context in which the relationship occurred.

LEGISLATIVE REQUIREMENTS

Biodiversity Conservation Act 2016

(Biodiversity Conservation Act 2016)

ACTIONS TAKEN TO IMPLEMENT RECOVERY PLANS

As part of the development application assessment process, Council's Natural Resources Branch has taken into account the potential impacts upon habitat of the following species listed under the Act that have Recovery Plans known to occur in the Hornsby LGA:

- *Darwinia biflora*
- *Zieria involucreta*
- *Astrerolasia elegans*
- Grey-headed Flying Fox
- Large Forest Owls.

Planning Agreements

(Environmental Planning and Assessment Act 1979, s7.5(5))

There were no Planning Agreements executed during 2017/18.

Environmental Upgrade Agreements

(Local Government Act 1993, s54P(1))

There were no Environmental Upgrade Agreements entered into during 2017/18.

Work carried out on private land

(Local Government Act 1993, s67(2)(b); Local Government (General) Regulation 2005 (Reg), cl 217(1)(a4))

Council did not undertake any work on private land during the 2017/18 financial year.

EEO Management Plan

Local Government (General) Regulation 2005 (Reg), cl 217(1)(a9))

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 2017, examples of already completed actions from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met for two meetings throughout the year on current and relevant EEO issues (as no agenda issues were raised by staff for discussion at the other three planned meetings).
- Election and training of a full new EEO Advisory Committee, consisting of eight employees.
- Commencement of projects and actions from the EEO Management Plan for the 2017–2019 period.
- Induction training, incorporating EEO principles, of 40 new staff
- Inclusion of three EEO articles in the two editions of the staff newsletter, 'Our Chat'.
- Offering 12 places to work experience students.
- Attendance at five 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.
- Completion of an EEO e-learning module by 57 new staff.
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioned appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Group Managers, and also to Branch Managers where requested by the employee.
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles.
- Successful implementation of our fifth 'Taste of Harmony' event, celebrating workplace diversity and cultural differences.

LEGISLATIVE REQUIREMENTS

Compliance with the NSW Carers (Recognition) Act 2010

(Carers Recognition Act 2010, s8(2))

The objectives of the NSW Carers (Recognition) Act 2010 are to enact a Carers Charter to recognise the role and contribution of carers to our community and to the people they care for, and to increase awareness of the valuable contribution that carers make to our community.

STAFF WHO ARE CARERS

Council supports staff who are carers in a number of ways and continues to comply with the Carers (Recognition) Act 2010 through its Sick and Carers Leave Policy and flexible work practices.

Employees are afforded access to flexible work practices to accommodate any carer's responsibilities through:

- the use of flex time, including flexible start and finish times, and a nine day fortnight
- access to annual, long service, and carers leave as well as leave without pay where necessary
- part time work
- health and well-being leave.

Every carer's circumstances are considered individually to ensure that their needs are recognised.

Council promotes R U OK Day every year, focusing on the mental health of staff by reminding them of the four action steps to start a conversation.

Council also provides an Employee Assistance Program offering confidential counselling for work-related or personal problems. AccessEAP is an independent service focused on maintaining the mental wellbeing of employees which offers access to professionally qualified and experienced psychologists.

The NSW Carers Charter is available on Council's intranet.

COUNCIL PROGRAMS

Council's Community Services Branch identifies and provides referrals to a comprehensive range of community support services and programs, indirectly supporting carers within the Hornsby Shire community.

During the year, a Community Connections Hot Desk was operating weekly at Hornsby Library. The Hot Desk is a referral and information service with a diverse range of scheduled topics and service providers, connecting the community to local services.

Council also provides a Home Library Service to residents of Hornsby Shire who have difficulty visiting the libraries, including carers, delivering items and exchanging them on a regular basis. In 2017/18, 2,495 home library visits were made.

LEGISLATIVE REQUIREMENTS

Implementation of the Disability Inclusion Action Plan

(Disability Inclusion Act 2014, s13(1))

Hornsby Shire Council's Disability Inclusion Action Plan 2017-2020 outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community. Below is a report on the outcomes achieved during 2017/18:

Area of focus	Outcome
Consulting with leading Northern Sydney Health organisations	Council agreed to become Sydney's first "Dementia Friendly Community" and will work with the Northern Sydney Dementia Collaborative to achieve this
Investigating ways to improve accessibility for people with disability to attend events within the community	New Sensory Tent provided at events to provide a safe, quiet space for people who need a calm place to retreat from noise or crowds
Providing accessible events	Hornsby Shire Council is dedicated to equal access and inclusion for everybody. This includes participating in Council's programs and events, accessing services and participating in community life. These events included the very popular events of Seniors Week and WestSide Vibe
Supporting people who care for someone with a disability	Carers Week Art Exhibition, October 2017 – 14 Carers displayed 40 pieces of art and participated in afternoon tea to celebrate the important role of carers in our community
Supporting young people with disabilities with work placement opportunities	Three work placement students worked with Council's Community Development team assisting with data entry and research work support
Increasing the awareness of people with disabilities within Council	Sharing the story of work placement students in Council's staff newsletter, Our Chat, to improve awareness
Investigating ways to improve outcomes for carers of children with autism	Researched and applied for Autism Swim program grant
Council supporting people with a disability through consultation	Access and Social Justice Consultative Group meets quarterly to discuss the issues raised by the community regarding access, equity and inclusion issues
Asset management and maintenance	Council has improved accessibility in the Shire with the new Dangar Island Pontoon and Wharf which was built to accommodate disabled access, new footbridge at Hornsby connecting the railway station and shopping mall which has two lifts, new pram ramps for wheelchair and mobility scooter access and disabled access inclusions for buildings
Working at Council	Council has a policy on employment of those with an intellectual disability in identified positions. Reasonable adjustments cater for particular disabilities when candidates present for physical assessment pre-employment screening
Council website	Council's website has been upgraded to Web Content Accessibility Guidelines. The increased use of icons and improved search engine has made the website more accessible and user friendly. Content has been improved with links connecting people living with a disability with appropriate information
Access to information	Council's Connection Hub in Hornsby Library has provided opportunities for the community to connect with services and seek advice through the weekly Community Connections Hot Desk. Council's improved Community Directory allows people to easily access information on local NDIS providers and services

LEGISLATIVE REQUIREMENTS

Requests for information

(Government Information (Public Access) Act 2009, s125(1); Government Information (Public Access) Regulation 2018, cl 8, Schedule 2)

To ensure easy accessibility by members of the public, Council includes a great deal of information about a large variety of subjects on its website. Information which is not available on the website can be requested through Council's Access to Information Team who will process the request in accordance with the Government Information (Public Access) (GIPA) Act. A GIPA application is processed as quickly as possible and is generally free of charge.

During the 2017/18, Council processed 1,170 GIPA applications. A summary of the type of information sought is shown below.

Request Category	Number	% of total requests
Development Application / Property information - hardcopy files	808	69
Development Application / Property information - electronic files	187	16
Service Request	35	3
Neighbour ID	58	5
Other request	82	7

Privacy and Personal Information Protection Act 1998

Although Council aims to provide as much information as possible, we also aim to protect your privacy. We have adopted a Privacy Management Plan in accordance with the Privacy and Personal Information Protection Act (PIPA). This Plan confirms Council's commitment to the protection of privacy and outlines our practice for dealing with personal information held in our records. The Plan also outlines our process in complying with the Health Records and Information Privacy Act.

For information on Council's Privacy and personal information protection protocol, visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](http://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
 "POL00275 Policy - Statutory - Privacy Management Plan"

Public Interest Disclosures

(Public Interest Disclosures Act 1994, s31; Public Interest Disclosures Regulation 2011, cl 4)

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

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

During 2017/18 there were no reports of wrongdoing.

For information on Council's Public Interest Disclosure protocol, visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](http://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
 "POL00245 Policy - Reporting of Corruption, Maladministration, Substantial Waste, Government Information Contravention and Other Wrongdoing"

LEGISLATIVE REQUIREMENTS

Special variation expenditure

(Special Rate Variation Guidelines)

CATCHMENTS REMEDIATION RATE

The Catchments Remediation Rate (CRR) is levied at five per cent 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 2017/18, income received from the CRR special rate was \$2.87 million.

The Catchments Remediation Program for 2017/18 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2017/18, five catchments remediation capital works projects were initiated and completed at a total cost of \$724,000. These works involved the construction of a large end-of-pipe biofilter to cleanse overflow from the stormwater harvesting system at Pennant Hills Park, the completion of creek bank stabilisation works at Upper Berowra Creek and stormwater harvesting at Asquith Oval.

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

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance of water quality control devices. In 2017/18 these costs included \$553,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of over 1,000 cubic metres of sediment, litter and organic matter, together with bush regeneration and landscaping activities on over 12 hectares of land adjacent to the assets.

In 2018/19 Council will be constructing a number of water quality treatment devices, as well as stormwater harvesting projects to remove pollution before it enters the creeks and bushland of Hornsby Shire.

SPECIAL RATE VARIATION 2011/12 - 2013/14

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

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

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

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

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

- Significant variations from financial results as forecast in the Long Term Financial Plan and corrective action taken
- Asset renewal and maintenance expenditure
- Productivity savings achieved
- Expenditure on special variation infrastructure program
- Outcomes achieved as a result of the special variation.

Following is the detail for 2017/18.

Long Term Financial Plan Review

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

Council's LTFP was revised and presented to Council at its General Meeting held on 14 June 2017. This revised LTFP has been developed considering the financial impact of the boundary adjustment with the City of Parramatta Council. The LTFP's purpose is to define the financial direction of Council and assist in determining financial issues at an early stage.

LEGISLATIVE REQUIREMENTS

The following sections provide summary financial information on the actual financial performance of Council over the 2017/18 financial year against key financial indicators listed within the LTFP.

Financial Statement Comparison

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

	Actual \$'000	LTFP \$'000
Income Statement		
Total income	232,500	132,721
Total Expenses	(120,690)	(120,125)
Net Operating Result	118,810	12,596
Balance Sheet		
Total Current Assets	253,650	137,514
Total Current Liabilities	(43,235)	(23,670)
Total Non Current Assets	1,640,355	1,461,161
Total Non Current Liabilities	(1,744)	(1,835)
Total Equity	1,849,026	1,573,170

Other Financial Information	Actual	LTFP
Unrestricted Current Ratio	6.69 : 1	6.18 : 1
Outstanding Rates and Annual Charges	1.82%	2.43%
Operating Performance Ratio	5.26%	0.96%

The Net Operating Result prepared in accordance with relevant accounting standards achieved a better than anticipated result when compared to the LTFP forecasts. This was due to the receipt of \$90 million in grant funding from the NSW Government's Stronger Communities Fund.

The Balance Sheet result compared to the forecasted LTFP meets acceptable financial benchmark levels. Material variances to forecasted LTFP estimates include:

Current Assets

Actual cash balances higher than expected largely due to Section 7.11 Development Contribution fees and receiving a NSW Government grant of \$90 million.

Current Liabilities

Payables higher than forecasted due to monies required to be transferred to the City of Parramatta Council from the recent boundary adjustment.

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

Productivity Savings

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

- Savings of \$1,450,000 per annum from a reduction in labour and non-labour expenses during 2011/12. Labour savings were determined from an independent review of Council's internal services. This achievement was reported to Council in business papers GM22/11 on 16 November 2011 and GM8/12 on 15 February 2012
- The 2012/13 Annual Budget was formulated on an estimated \$2 million of savings identified from an independent review of Council's external services. The savings result from a combination of a reduction in staff numbers and non-labour related expenses. This achievement was reported to Council in business paper GM/12/12 on 20 June 2012
- A general freeze on any increase to non-labour operational expenditure unless grants and/or fees and charges can support an increase. In 2014/15 this resulted in costs being contained to a 1.1% increase. This initiative was again applied to 2017/18
- Total net savings of \$3 million over the 2012/13 financial year predominately from higher investment income, reduced statutory levies than originally forecasted and the review of non-labour expenditure. These savings were set aside at 30 June 2013 in a restricted asset to be applied to reducing debt that otherwise would have been required in the 2013/14 financial year. This achievement was reported to Council in business papers CS21/13 on 15 May 2013 and CS38/13 on 18 September 2013
- Council business paper CS23/12 on 21 November 2012 reported on the need to borrow \$8 million towards the construction of the new Hornsby Aquatic and Leisure Centre over the 2012/13 and 2013/14 financial periods. Savings identified above were able to be applied to the construction of the new Centre and reduce external loan borrowing to \$2 million

LEGISLATIVE REQUIREMENTS

- As a consequence of applying savings to reduce external loan borrowing by \$6 million for the new Hornsby Aquatic and Leisure Centre, significant annual debt servicing costs have been avoided. This has been estimated on a 20 year loan repaying principal and interest at \$513K per year.
- In April 2013 Council resolved to tender for the management of Aquatic Centre Operations to ensure the facilities are delivered as efficiently and effectively as possible. This was reported in Council business paper IR14/13 on 17 April 2013. The business paper made reference to the existing subsidies provided to the Epping and Galston Centres totalling \$640K. Based on the outcome of this tender the subsidy is forecasted to be reduced to \$112K by the end of 2015/16. In addition, the new Hornsby Aquatic and Leisure Centre has been forecasted to generate an operating surplus by the end of 2015/16
- A one-off capital saving of \$505K achieved from implementing changes to the purchase and sale of vehicles. This achievement was reported to Council in business paper CS53/13 on 20 November 2013
- Reduced expenditure of \$191K per annum was achieved by a review of childcare services during the 2013/14 financial year. This achievement was reported to Council in business paper GM53/13 on 20 November 2013
- Increased development application income over prior years of approximately \$1 million
- 2014/15 was the first year of operation of the newly built Hornsby Aquatic and Leisure Centre. In both 2014/15 and 2015/16, financial targets set out in the tender for the facility were met
- Council is currently being briefed on a revised LTFP. It is intended this documentation will be considered at a Council meeting towards the end of 2018.

Special Rate

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

Construction of the new Hornsby Aquatic and Leisure Centre has been completed and became available to the public in August 2014.

The Hornsby Station Footbridge project secured two thirds funding from the NSW Government. The Footbridge became available for public access on 18 October 2016.

The requirements and options for additional indoor sports facilities are being assessed.

Listed below are asset renewal expenditure categories that received additional funding from Council's SRV in 2017/18. Any SRV budgeted funds that were unable to be spent in the 2017/18 year are set aside in a restricted asset to be spent in following years.

Asset category	2017/18	
	SRV budget allocated	Actual spent
	\$	\$
Local Road Improvement Program	100,000	187,265
Footpath Improvement Program	150,000	129,367
Drainage Improvement Program	1,000,000	800,000
Foreshore Facilities Upgrade Program	80,000	10,051
Open Space Assets Program	1,600,000	1,565,198

An amount of \$1.121 million was spent in addition to the 2017/18 budget allocation. This was funded by unspent funds set aside from prior years. This included drainage works of \$693,000, foreshore facilities of \$159,000 and open space asset improvements of \$269,000.

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.

Council will continue delivering the shared cycleway/footpath on Brooklyn Road, Brooklyn. As Council's funding submission to Roads and Maritime Services (RMS) was not successful, Council will fully fund the work.

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

LEGISLATIVE REQUIREMENTS

Summary of legal proceedings

(Local Government (General) Regulation 2005, cl 217(1)(a3))

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2017 to 30 June 2018.

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

PLANNING MATTERS

Council spent a total of \$287,809 on 17 legal proceedings relating to development and compliance as below:

Property	Court	Status/Outcome
210A and 212 Quarter Sessions Road, Westleigh Amended plans - Residential - Single new dwelling - Dwelling - Swimming pool - Demolition	Class 1 Land & Environment Court	Finalised: Appeal upheld 14 July 2017
769 Singleton Road, Laughtondale Section 96(1) - Residential - Single new dwelling - Dwelling house	Class 1 Land & Environment Court	Finalised: Consent Orders issued 11-12 December 2017
Lot 12 DP 734459, 80A Manor Road, Hornsby Section 96(1A) - Single new dwelling - Dwelling house	Class 1 Land & Environment Court	Finalised: Appeal dismissed 10 April 2018
Lot 1 DP 95040, 6-8 Malton Road, Beecroft Amended Plans - Seniors Living - Seniors housing development comprising eight independent living units - Demolition	Class 1 Land & Environment Court	Finalised: Appeal upheld 5 June 2018
Lot 211 DP 868605, 29-31A Balmoral Street and 5 Park Lane, Waitara Section 8.2 Review - Demolition of existing structures and erection of two x 4-5 storey residential flat buildings comprising 30 units with basement car park	Class 1 Land & Environment Court	In progress: Directions Hearing 3 July 2018
Lot X DP 403409, 705-717 Old Northern Road, Dural Seniors Living - Residential care facility - Aged care - 153 nursing home beds - Demolition	Class 1 Land & Environment Court	Finalised: Appeal upheld 7 June 2018
Lot 1 DP 379371, 65-69 Burdett Street, Hornsby Section 4.55 modification to delete condition of consent - Seniors Living	Class 1 Land & Environment Court	Finalised: Under delegation 8 June 2018
Lot 12 DP 16855, 82 Boronia Place, Cheltenham	Class 1 Land & Environment Court	Finalised: Appeal discontinued 9 May 2018
Lot 8 DP 28826, 5 Bluegum Street, Normanhurst	Class 1 Land & Environment Court	In progress: Matter to be discontinued
Lot 41 DP 714483, 88 Malton Road, Beecroft	Class 1 Land & Environment Court	In progress: Directions Hearing 18 July 2018
Lot 41 DP 714483, 88 Malton Road, Beecroft	Class 1 Land & Environment Court	In progress: Matter to be set down for hearing
Lot 3 DP 524288, 62 Manor Road, Hornsby	Class 1 Land & Environment Court	In progress: Directions Hearing 5 June 2018
79 Chapman Avenue, Beecroft Unauthorised boarding house	Class 1 Land & Environment Court	Finalised: Appeal dismissed 24 October 2017

LEGISLATIVE REQUIREMENTS

Property	Court	Status/Outcome
980 Singleton Road, Wisemans Ferry Unauthorised land clearing	Class 4 Land & Environment Court	In progress: Hearing date to be set
Lot 104 DP 1216726, 1C Nepean Avenue, Normanhurst Alterations and additions to a dwelling	Class 4 Land & Environment Court	Finalised: Appeal dismissed 15 March 2018
79-87 Malton Road, Beecroft Unauthorised clearing of trees	Class 5 Land & Environment Court	In progress: Hearing 13-26 February 2019
276-284 Pennant Hills Road, Thornleigh Illegal Brothel	Local Court	Finalised: Matter dismissed 10 November 2017

Class 1 = Environmental, planning and protection appeals

Class 4 = Civil enforcement and judicial review of decisions under planning or environmental laws

Class 5 = Summary criminal enforcement proceedings, usually by government authorities prosecuting offences against planning or environmental laws

TRAFFIC MATTERS

During 2017/18, Council spent a total of \$16,660 in professional costs on appeals relating to traffic infringements. \$19,021 in fines were awarded in Council's favour. There were no appeals dismissed by the court in the appellant's favour.

A summary of outcomes and details on infringement appeals is below:

Infringements appealed to Local Court	118	Infringement	No. of court proceedings
Fines imposed	69	Court Attendance Notice	27
Withdrawn	4	Disobey No Parking sign	5
Offence proven but no conviction recorded (Section 10)	22	Disobey No Parking sign - School Zone	1
Court has not informed Council of the outcome	23	Disobey No Stopping sign	18
		Disobey No Stopping sign - School Zone	3
		Double park	8
		Laden mass exceed maximum by not more than 4 tonnes	11
		Laden mass exceed maximum by not more than 3 tonnes	3
		Not comply with Road Transport Act	7
		Not parallel park near left	1
		Not stand vehicle wholly in marked parking space	3
		Parallel park close to dividing line/strip	2
		Park continuously for longer than permitted	1
		Park other than time permitted	1
		Stand vehicle in area longer than allowed	3
		Stand vehicle in area when closed to public	1
		Stop at/near bus stop	1
		Stop heavy/long vehicle longer than 1 hour	1
		Stop in Bus Zone not Clearway or Transit/Bus lane	2
		Stop in Bus Zone - School Zone	1
		Stop in Loading Zone	1
		Stop on/across driveway/other access to/from land	4
		Stop on/near pedestrian crossing	4
		Stop in Taxi Zone	2
		Stop on path/strip in built-up area	2
		Stop within 10 metres of an intersection	1
		Stop within 10 metres of an intersection (no traffic lights)	4

LEGISLATIVE REQUIREMENTS

Contracts awarded greater than \$150,000

(Local Government (General) Regulation 2005, cl 217(1)(a2) (i), (iii))

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C4/2017: Cleaning and Repair of SQIDs within Hornsby Local Government Area	Total Drain Cleaning Pty Ltd Envirocivil NSW Pty Ltd	Schedule of Rates
C6/2017: Preparation and Submission of Development Application for Hornsby Quarry Rehabilitation	GHD Pty Ltd	\$280,000
C8/2017: Design and Construction of Public Pontoon at Dangar Island	GPM Constructions Pty Ltd	\$345,522
C9/2017: Unsealed Roads and Road Shoulder Maintenance	Earthcorp Pty Ltd Fleck Earth Moving NSW Pty Ltd Keegan Civil Pty Ltd Kizan Ltd t/as A & J Paving Furnass Landscaping Enterprises Pty Ltd Jason Tripoussis Services	Schedule of Rates
C10/2017: Catchment Health Program for Hornsby Shire Council	University of New England	Schedule of Rates
C11/2017: Grass cutting of Parks and Reserves	Hideaway Landscapes P/L t/a Envirolands	Schedule of Rates
C12/2017: General Grounds Maintenance of Parks and Reserves - Rural Area, Brooklyn and Cowan	Furnass Landscaping Enterprise Pty Ltd	Schedule of Rates
C17/2017: Digital Advertising Signs on Pedestrian Footbridge	oOh! Media Assets Pty Ltd	Schedule of Rates
C20/2017: Supply and Delivery of Road Materials on Schedule of Rates basis	Hanson Construction Materials Pty Ltd	Schedule of Rates
C23/2017: Concreting Form and Finish	Shore Contracting Pty Ltd South West Kerbing Aston & Bourke Pty Ltd Foster Civil Contracting Construction Pty Ltd	Schedule of Rates
C24/2017: Provision of Legal Services	Bartier Perry Bilias & Associates Solicitors & Barristers Local Government Training Institute Marsdens Law Group Mathews Folbigg Mills Oakley Lawyers Storey & Gough Solicitors and Attorneys Tress Cox Lawyers Workplace Law	Schedule of Rates
C25/2017: Beecroft Village Gardens and Community Centre Carpark	Regal Innovations Pty Ltd	\$1,377,223
C26/2017: Hornsby Library Air Conditioning Refurbishment	Enterprise Air Conditioning	\$178,100
C28/2017B: Network Security Hardware Technology Upgrade	DATA#3	\$240,530
C29/2017: Virtual Desktop Hardware Upgrade	Bearena Pty Ltd	\$376,791
C30/2017: Contractor Services - Corporate Financial Reporting	TJENM Pty Ltd	Schedule of Rates
C31/2017: Construction of Waitara Park Amenities Building	Rapid Construction Pty Ltd	\$1,328,221
C37/2017: Westleigh Park Redevelopment	Environmental Partnership (NSW) Pty Ltd	\$200,000
C38/2017: Construction of Orara Park Waitara	Civil Constructions Pty Ltd	\$1,160,164

LEGISLATIVE REQUIREMENTS

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C39/2017: Electrical Services	D&JF Scaife Electrical Contractors REES Electrical Pty Ltd	Schedule of Rates
C2/2018: Supply and Delivery of Concrete	Able Metromix Concrete	Schedule of Rates
C3/2018: Construction of Vehicular Crossings and Footpaths	Pave-Rite & Excavations Aston & Bourke Pty Ltd Foster Civil Contracting Construction Pty Ltd R Line Civil & Concreting Pty Ltd Ally Property Services Pty Ltd Kelbon Project Services Pty Ltd	Schedule of Rates
C7/2018: Cycleway Link - Pennant Hills to Epping	Arcadis Australia Pacific Pty Ltd	\$343,726

Audited Financial Reports

(Local Government Act 1993, s428(4)(a))

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

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

MILESTONE MOMENT

THANKS TO OUR WONDERFUL
VOLUNTEERS AND NURSERY STAFF

@ 30 JUNE 2018

52,762 PLANTS

DISTRIBUTED TO NEW HOMES