



HORNSBY SHIRE COUNCIL ANNUAL REPORT 2014-2015



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HORNSBY SHIRE COUNCIL

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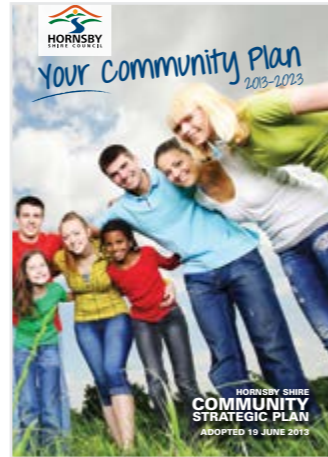
building our capacity

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

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

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

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



Community Strategic Plan
Your Community Plan 2013-2023

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

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

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

The Plan addresses community outcomes across four themes:

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

building our capacity



Delivery Program

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



Operational Plan

The Operational Plan outlines in more detail the Actions Council will undertake in the financial year and the resources required to implement them. The format of Council's Operational Plan is based on the branches delivering the services of Council, and includes a service profile for each Branch as well as indicators for the services delivered.



Resourcing Strategy

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

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



Quarterly and Annual Reports

Performance against the Actions and measures outlined in the Delivery Program is reported to Council each six months. Council also receives quarterly budget reports to track its financial health and ensure Council remains on track to meet its outcomes. The Annual Report outlines Council achievements in implementing the Delivery Program and also includes a range of statutory information Council is required to report on under the Local Government Act 1993 and Local Government (General) Regulation 2005.

from the mayor

Welcome to your Annual Report for 2014/15 reflecting on some of Council's achievements from the year.

A particular highlight of mine was the official opening by the Prime Minister, Tony Abbott of the Hornsby Aquatic and Leisure Centre in November last year. Council built the centre, borrowing only \$2 million of the \$24 million construction costs. Over 350,000 visitors have enjoyed the centre during the year.

I am also proud of the strong financial position of Council. Our key financial indicators have substantially improved and figures show that we are one of the most efficient Councils in Sydney.

Another highlight has been the start of plans to transform Hornsby Quarry into a recreation space for the public to enjoy. Council has teamed up with the State and Federal Government to fund a project that will partly fill the quarry with clean, excavated material from the Northconnex tunnel.

In March we announced the replacement of the Hornsby Station footbridge, following funding commitment from the State Government. Construction will commence during 2015 and the new bridge will open early next year.

In my role as Mayor, I attend many events and meet many people throughout our beautiful Hornsby Shire and I am extremely proud of the achievements of Hornsby Shire Council. I will continue to strive towards delivering high-quality services in the most cost-effective way possible.



Steve Russell
Mayor
Hornsby Shire Council

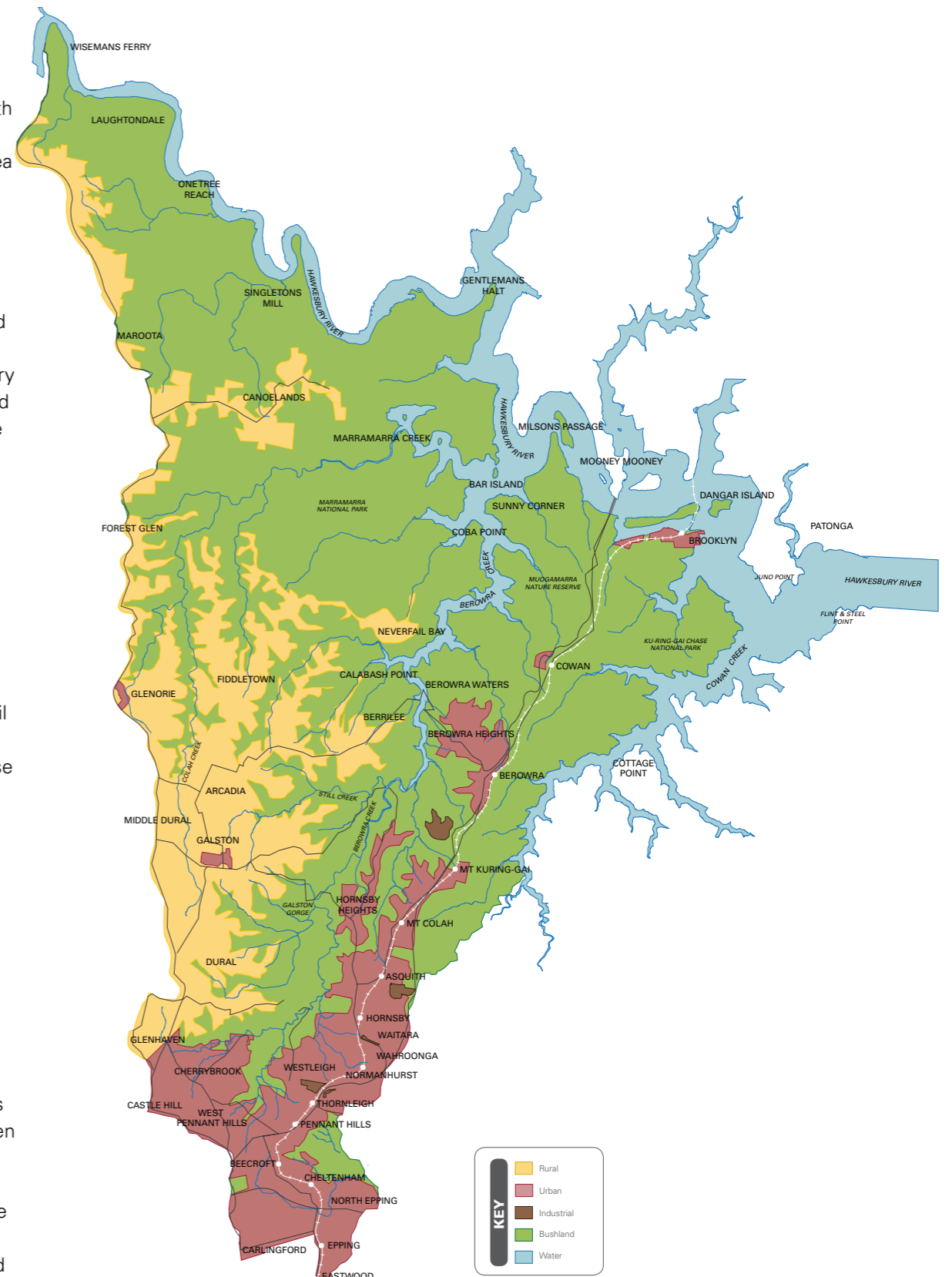


about our area

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

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

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



about our area

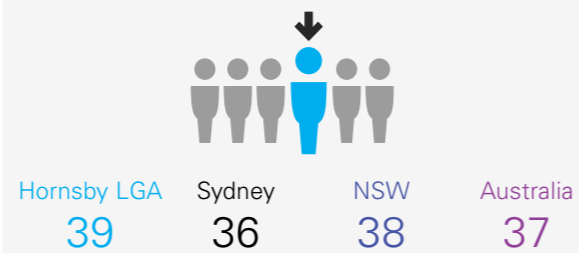
Total persons (Estimated Resident Population 2014) = **168,614**

Hornsby Shire's population growth



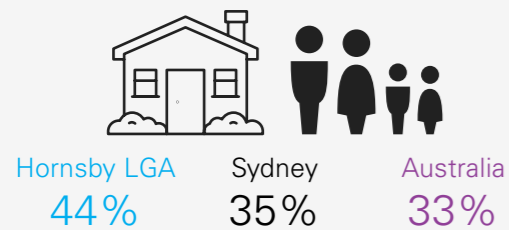
Hornsby Shire is experiencing constant growth and has grown by 9.1% since 2003

Median age



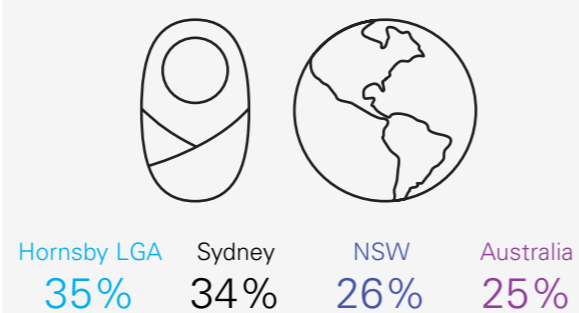
Hornsby Shire has an ageing population but there is also evident growth in those aged under 20 and in the number of families living in the area

% of couple with children households



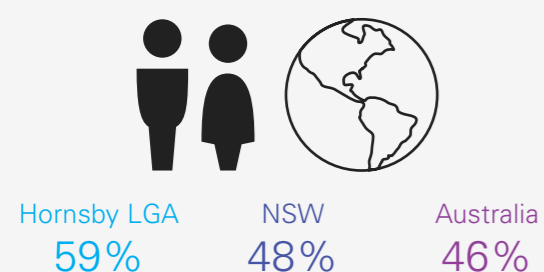
Hornsby Shire also has a significantly higher proportion of family households, with nearly 1 in 2 households comprised of couples with children (an increase of 43.6% from 2006). The number of babies born in the Hornsby Shire has also increased over the last decade. In 2001 the Hornsby Shire population of 0-4 year olds was 8,971, increasing to 9,549 in 2011

% born overseas



Hornsby Shire is particularly culturally diverse, with residents more likely to have been born overseas than the average populations of Greater Sydney, NSW and Australia nationally (35% compared to 34%, 26% and 25%, respectively). Over a third (35%) of the Hornsby Shire population are born overseas, increasing from 32% in 2006

% with one or both parents born overseas



Residents of Hornsby Shire are also more likely to have one or both parents who have been born overseas. More than half of Hornsby Shire residents have at least one parent who was born overseas compared to 46% of Australians nationally

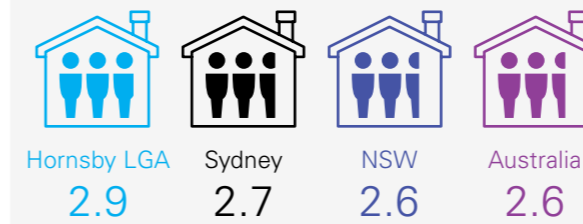
Top 3 languages other than English spoken by residents

1. Cantonese 5%
2. Mandarin 5%
3. Korean 3%

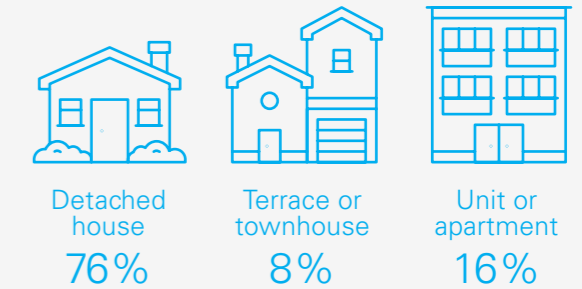
There is a greater proportion of households who speak other languages, with just 7 in 10 Hornsby Shire residents (69%) only speaking English at home compared to 77% of Australians nationally

about our area

Average people per household

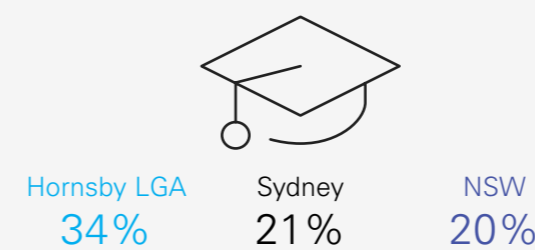


% of Hornsby Shire households by dwelling type

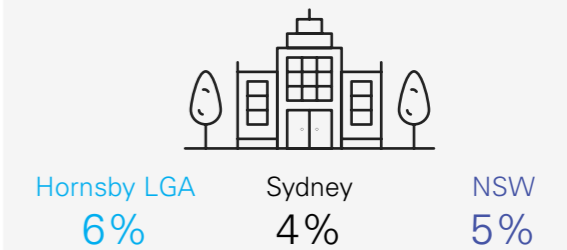


While Hornsby Shire has more people per household than Greater Sydney and Australia, the demand for smaller homes to accommodate smaller households is on the rise. The proportion of detached houses in the Hornsby Shire has decreased since 2001 (from 77.6% to 75.5%) while medium and high density dwellings such as units or apartments and semi-detached or terrace houses have increased (14.2% to 16.5% for units and 6.8% to 7.6% for semi-detached dwellings)

% with university qualifications

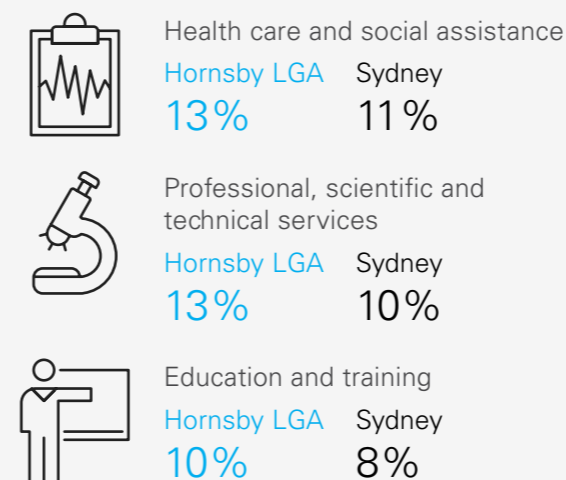


% currently attending university



Higher education qualifications in Hornsby Shire are well above those of Greater Sydney and NSW. This, along with the greater proportion of current university students than the Sydney and state average, is all the more remarkable considering that the Hornsby LGA does not have any university campuses within its boundaries

Top 3 industries of employment in Hornsby Shire



These top 3 employment industries are also experiencing the greatest growth in the Hornsby Shire, growing by 1%, 0.8% and 0.5% from 2006 to 2011

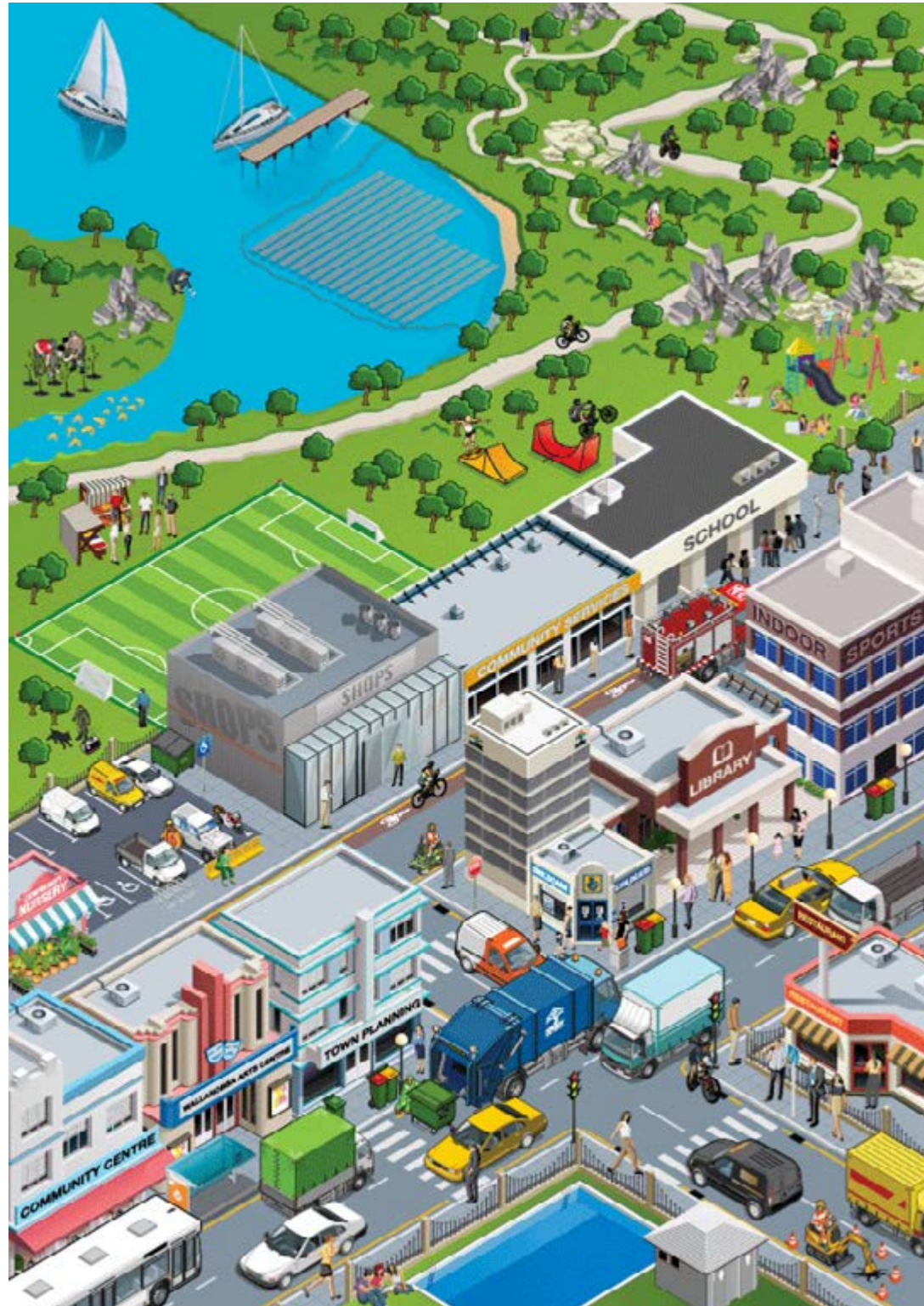
Unemployment (%)



In 2014, Hornsby Shire had lower levels of unemployment than NSW and Australia. 82,483 Hornsby Shire residents are part of the labour force (2011). Of these, two thirds are employed full-time and one third are employed part-time

what we do

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



- ✓ Parks and gardens
- ✓ Playgrounds
- ✓ Sporting facilities
- ✓ 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
- ✓ Swimming pools
- ✓ School education programs
- ✓ Dog and cat management
- ✓ Tree preservation

what we do

INCOME

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

$$\text{\$69 Rates} + \text{\$13 Fees \& charges} + \text{\$12 Grants} + \text{\$6 Other}^1 = \text{\$100}$$

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

EXPENDITURE

Yearly shopping list for Hornsby Shire Council ...

\$22	Waste management and property cleansing	\$8	Planning and Development
\$21	Improvements to local facilities	\$6	Bushland, trees, waterways, environmental sustainability
\$13	Library, Community Services and Culture	\$6	Governance
\$11	Parks and recreation	\$3	Contribution to State emergency management agencies
\$10	Maintaining roads, footpaths and drains		

Based on budget estimates per \$100 with funding adjustments for the 2014/15 financial year

grants and awards

Grants

\$320,000 from Roads and Maritime Services for Stage 2 of Brooklyn Road shared path at Brooklyn

\$33,000 Roads and Maritime Services granted matching funds for wombat crossing at Beecroft Public School, Copeland Road, Beecroft

\$74,000 for estuaries from Office of Environment and Heritage, with \$50,000 earmarked for the monitoring of the Hawkesbury River's waterways and \$24,000 to go towards rehabilitation and management of foreshore vegetation

\$3,944 from Rural Fire Service for asset protection zone maintenance

\$20,000 through Local Land Services Native Vegetation Project for Terrys Creek bush regeneration

\$29,000 through Local Land Services Biodiversity Conservation project for Byles Creek

\$158,500 from NSW Government for Council to establish a Community Recycling Drop-Off Centre

\$35,000 extra was granted for education, promotion and signage of the Community Recycling Drop-Off Centre

\$6,765 from NSW Rural Fire Service for Asset Protection Zone maintenance

\$25,590 Noxious Weed Inspectorial Grant from Department of Primary Industries

\$63,384 Green offset for Surrey Street, Epping

\$37,357 M2 Public Benefit Monies (in lieu of advertising and used for bush regeneration)

\$189,000 from Roads and Maritime Services for traffic and pedestrian safety improvements - The Esplanade, Thornleigh

\$307,000 additional Metropolitan Greenspace Program matching funding for Brooklyn Shared Path Boardwalk

\$100,000 Metropolitan Greenspace Program matching funding for Hornsby Quarry Parklands Masterplan

Awards

Council's Community and Cultural Development Manager, Ms Lisa Cahill, **winner** of the 2014 Local Government Aboriginal Network Award for Non Aboriginal staff

WINNER Best Workplace Health and Safety Management System in the Public Sector - SafeWork Awards 2014. Council received the award for the WHS Team's efforts in developing and implementing the overall WHS management system, and in particular undertaking an 18-month audit of the organisation's safety practices

WINNER 2014 NSW Coastal Management Innovation Award for 'Hawkesbury Watch' website which displays daily swimming conditions, estuarine health grades and real time data via five monitoring buoys on Council's website and a free app

Clean4Shore program (funded by Council) **WINNER 'Hey Tosser! Litter Reduction Award'** in NSW Environment Protection Authority, Clean Beaches Connecting our Coast Awards 2014 in December

In partnership with Greater Sydney Local Land Services' Floating Landcare program, **WINNER 'Environmental Protection Award'** at the 2014 Keep Australia Beautiful NSW Clean Beaches Awards in December

how we work

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

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

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

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

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

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

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

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

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

Meetings open to the public

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

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

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

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

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

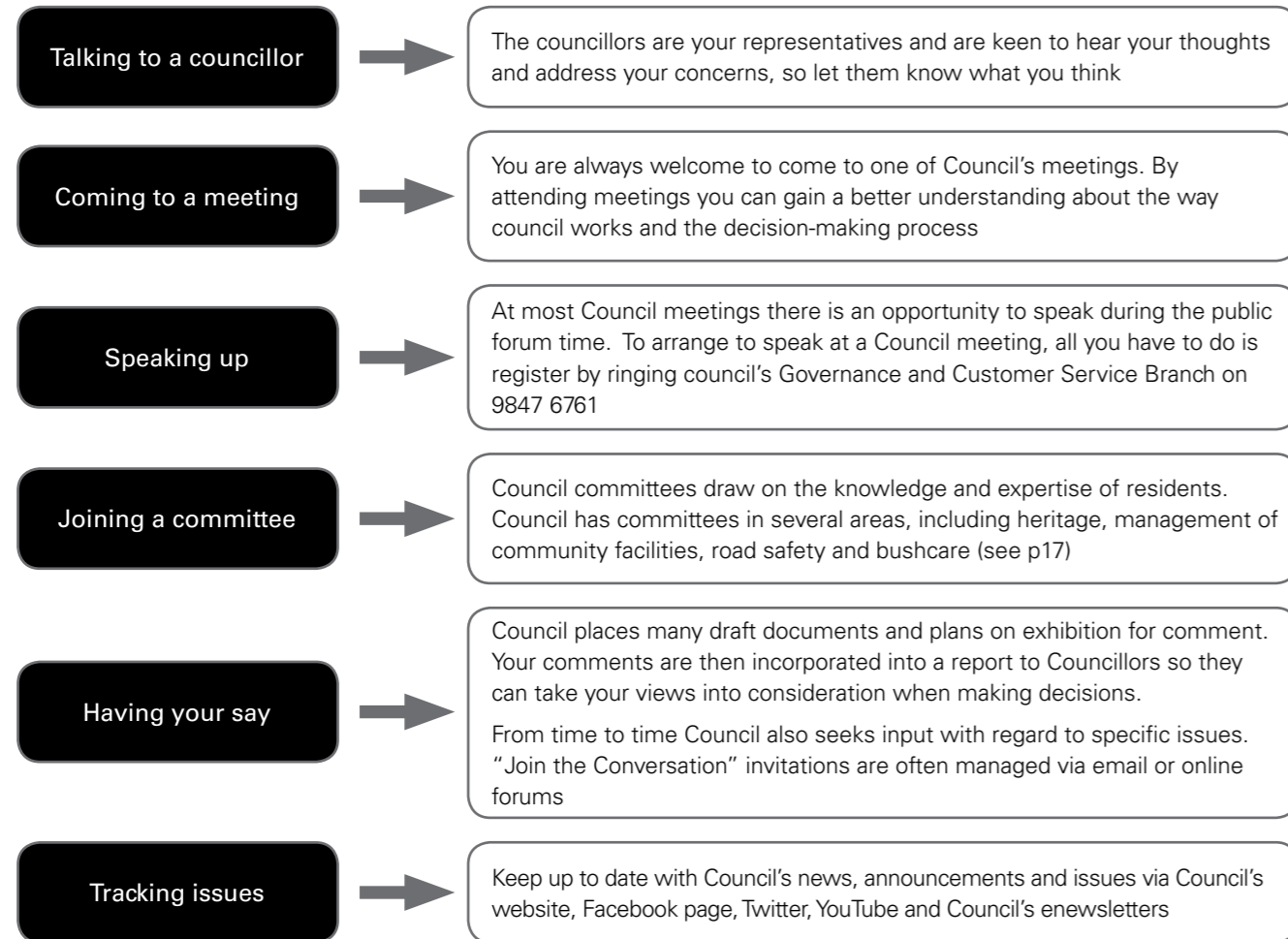


Hornsby Shire Council Administration Building

being involved

How we involve you with our decisions and service delivery

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



councillors

Councillors representing our community



Mayor Cr Steve Russell
Office Phone: 9847 6604
Office Fax: 9847 6909
Mobile: 0409 735 313
russell@hornsby.nsw.gov.au

A Ward Councillors



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



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



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

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

B Ward Councillors



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



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



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

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

C Ward Councillors



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



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



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

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

councillors

Mayoral and Councillor fees, expenses and facilities

Total amount of money spent on Mayoral and Councillor fees 2014/15	\$288,580 (\$60,580 – Mayoral, \$228,000 – Councillors)
Details of overseas visits by Councillors	see f) in table below
The Mayor participated in the Future Cities Program 2014, which included a seven day Study Tour visiting innovative sites and cities in the US states of California, Connecticut, New York and New Jersey in September 2014. The Program was an initiative of the Future Cities Collaborative at the United States Studies Centre focused on supporting local government leaders from regional and metropolitan cities in building sustainable and liveable communities	
Total amount of money expended during 2014/15 on the provision of Councillor facilities and the payment of Councillor expenses:	\$110,114
a) Provision of dedicated office equipment allocated to Councillors	Nil
b) Telephone calls made by Councillors	10,411
c) Attendance of Councillors at conferences and seminars.	14,834
d) Training of Councillors and provision of skill development	547
e) Interstate visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	Nil
f) Overseas visits by Councillors, including transport, accommodation and other out of pocket travelling expenses	4,683
g) Expenses of any spouse, partner or other person who accompanied a Councillor	Nil
h) Expenses involved in the provision of care for a child or an immediate family member of a Councillor	Nil
i) Other (The "Other" non itemised expenses include items such as catering, memberships, printing etc. Salaries and salaries on costs are not included in these costings)	79,639

For information on Councillor entitlements visit: hornsby.nsw.gov.au, my council (tab), Policies "POL00276 Policy - Statutory - Councillors Expenses and Facilities"

councillors

Councillor representation on committees, working parties and other groups

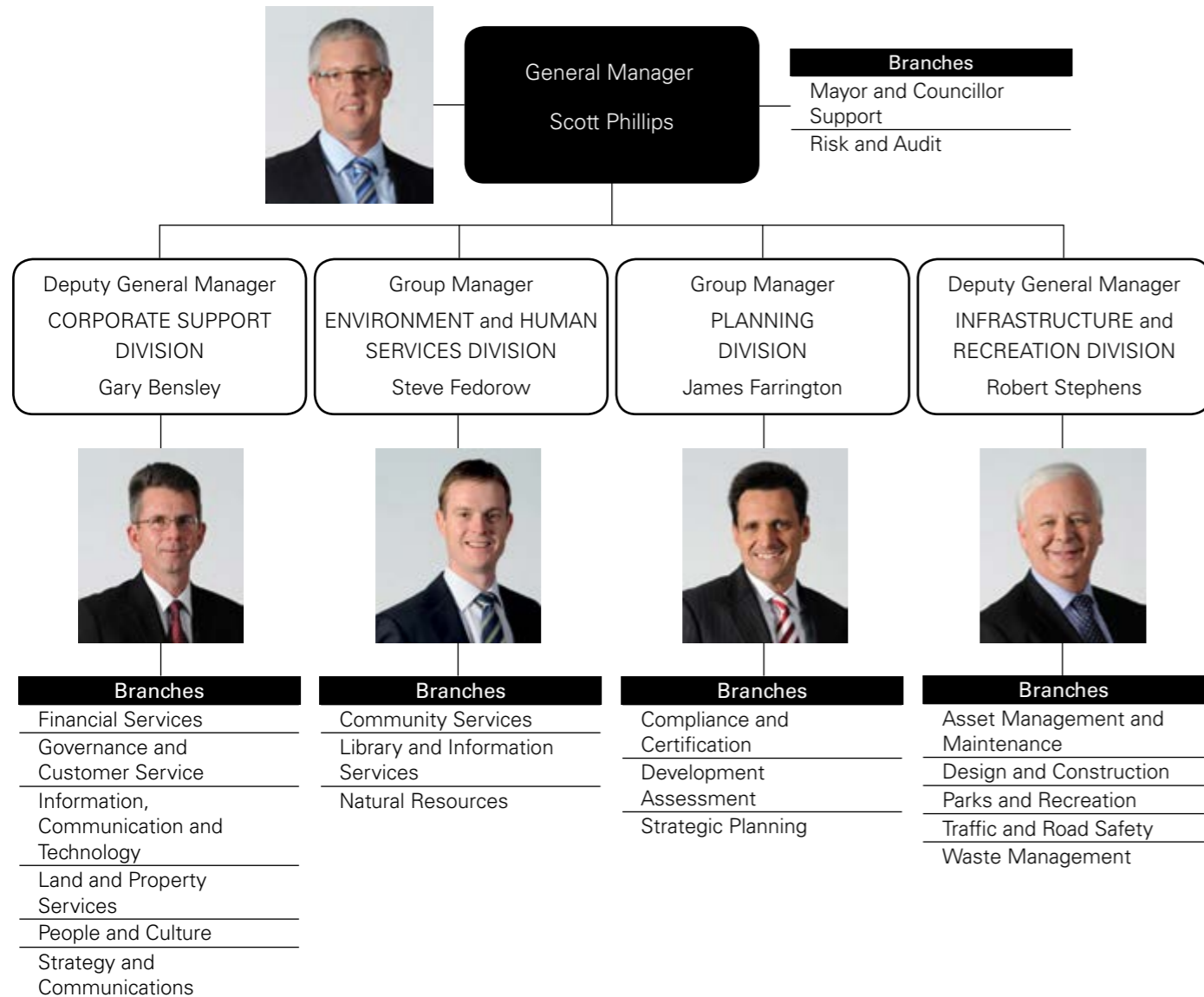
Each year Council makes a determination about the appointment of Councillor representatives on committees, working parties and other relevant groups for the next 12 months. During 2014/15 Councillors were represented on 21 committees:

Council Committee/Working Party	Councillor Representation 2014/15	
Bushland Management Advisory Committee	Robert Browne (Chair) Michael Hutchence	
Catchments Remediation Rate (CRR) Expenditure Review Committee	Robert Browne (Chair) Jerome Cox	
Cherrybrook Technology High School Committee (MPC)	Gurdeep Singh	Robert Browne (Alternate)
Epping Town Centre Steering Committee	Robert Browne (Chair)	Michael Hutchence (Alternate) Jerome Cox (Alternate)
Floodplain Risk Management Committee (FRMC)	Gurdeep Singh	Michael Hutchence (Alternate)
Friends of Lisgar Gardens	Robert Browne	Gurdeep Singh (Alternate)
Greater Sydney Local Land Services Local Government Advisory Group (HNLGAG)	Steve Russell	Antony Anisse (Alternate)
Homelessness Task Force	Nathan Tilbury	Michael Hutchence (Alternate)
Hornsby Aboriginal & Torres Strait Islander Consultative Committee	Robert Browne	Mick Gallagher (Alternate)
Hornsby and Central Coast Regional Advisory Council of the Community Relations Commission for a Multicultural NSW	Mick Gallagher	
Hornsby Kuring-gai Bush Fire Management Committee	Steve Russell	Mick Gallagher (Alternate) Antony Anisse (Alternate) Jerome Cox (Alternate)
Hornsby Kuring-gai Police & Community Youth Club	Robert Browne	Bernadette Azizi (Alternate) Michael Hutchence (Alternate)
Hornsby Rural Fire Service Liaison Committee	Steve Russell	Mick Gallagher (Alternate) Gurdeep Singh (Alternate) Jerome Cox (Alternate)
Hornsby Shire Heritage Advisory Committee	Robert Browne (Chair) Bernadette Azizi Michael Hutchence Gurdeep Singh	Mick Gallagher (Alternate) Nathan Tilbury (Alternate) Jerome Cox (Alternate)
Hornsby Shire Local Traffic Committee	Michael Hutchence	Robert Browne (Alternate)
Lower Hawkesbury Estuary Management Committee	Antony Anisse (Chair) Nathan Tilbury (Deputy Chair)	
Northern Sydney Regional Organisation of Councils (NSROC)	Steve Russell Nathan Tilbury	Robert Browne (Alternate 1) Antony Anisse (Alternate 2) Michael Hutchence (Alternate 3)
NSW Public Libraries Association	Bernadette Azizi	
Sydney Coastal Councils Group	Michael Hutchence	Antony Anisse (Alternate)
'Wellum Bulla' Hornsby Shire Council Materials Handling Facility Monitoring Committee	Robert Browne Gurdeep Singh Michael Hutchence	
Wideview Public School Hall Committee	Nathan Tilbury	

council operations

Management

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



council operations

Senior staff salaries 2014/15

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

Details of overseas visits by staff

1. The General Manager and the Group Manager Planning, along with the Mayor, participated in the Future Cities Program 2014, which included a seven day Study Tour visiting innovative sites and cities in the US states of California, Connecticut, New York and New Jersey in September 2014. The Program was an initiative of the Future Cities Collaborative at the United States Studies Centre focused on supporting local government leaders from regional and metropolitan cities in building sustainable and liveable communities
2. The Deputy General Manager, Infrastructure and Recreation Division, and the Manager, Asset Management and Maintenance, participated in a five day program including an Advanced Asset Management Forum and Study Tour in Auckland, New Zealand in October 2014. The Forum showcased best practice in addressing asset management challenges, and the Study Tour included site visits to surrounding district councils

	Total remuneration during period	Superannuation	Car Value	FBT	Salary component
	\$	\$	\$	\$	\$
General Manager	347,988	18,289	20,400	23,392	309,299
Executive management	1,055,514	170,022	14,446	20,058	871,045
TOTAL	1,403,502	188,311	34,846	43,450	1,180,344

The workforce

Hornsby Shire Council is a major employer in the area, employing 819 people in a mix of permanent, part time and casual roles. The workforce gender balance is approximately 57 percent female and 43 percent male, with the average age being 39.97 years.

Our brand values

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

Service.

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

Trust.

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

Respect.

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

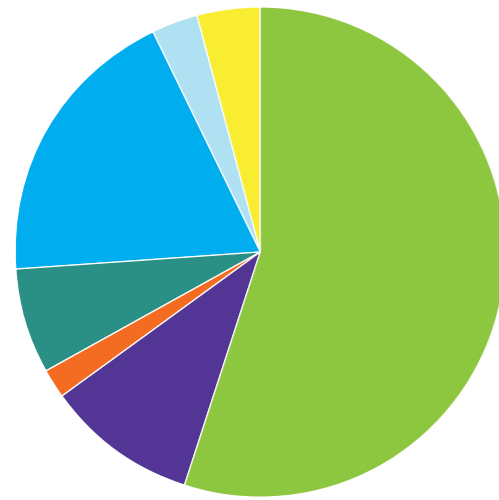
Innovation.

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

Service. Trust. Respect. Innovation.

financial summary

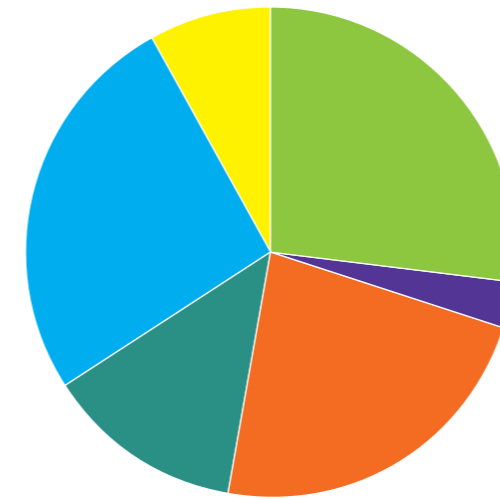
2014/15 Budget Summary



Where the money came from	%	2014/15 \$m
Rates and charges ¹	55	94,733
Fees and charges ²	10	18,143
Interest ³	2	2,633
Grants and Contributions – operating purposes ⁴	7	12,968
Grants and Contributions – capital purposes ⁵	19	32,044
Asset sales ⁶	3	6,039
Other revenue ⁷	4	6,832
Total Revenue	100	173,392

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

financial summary

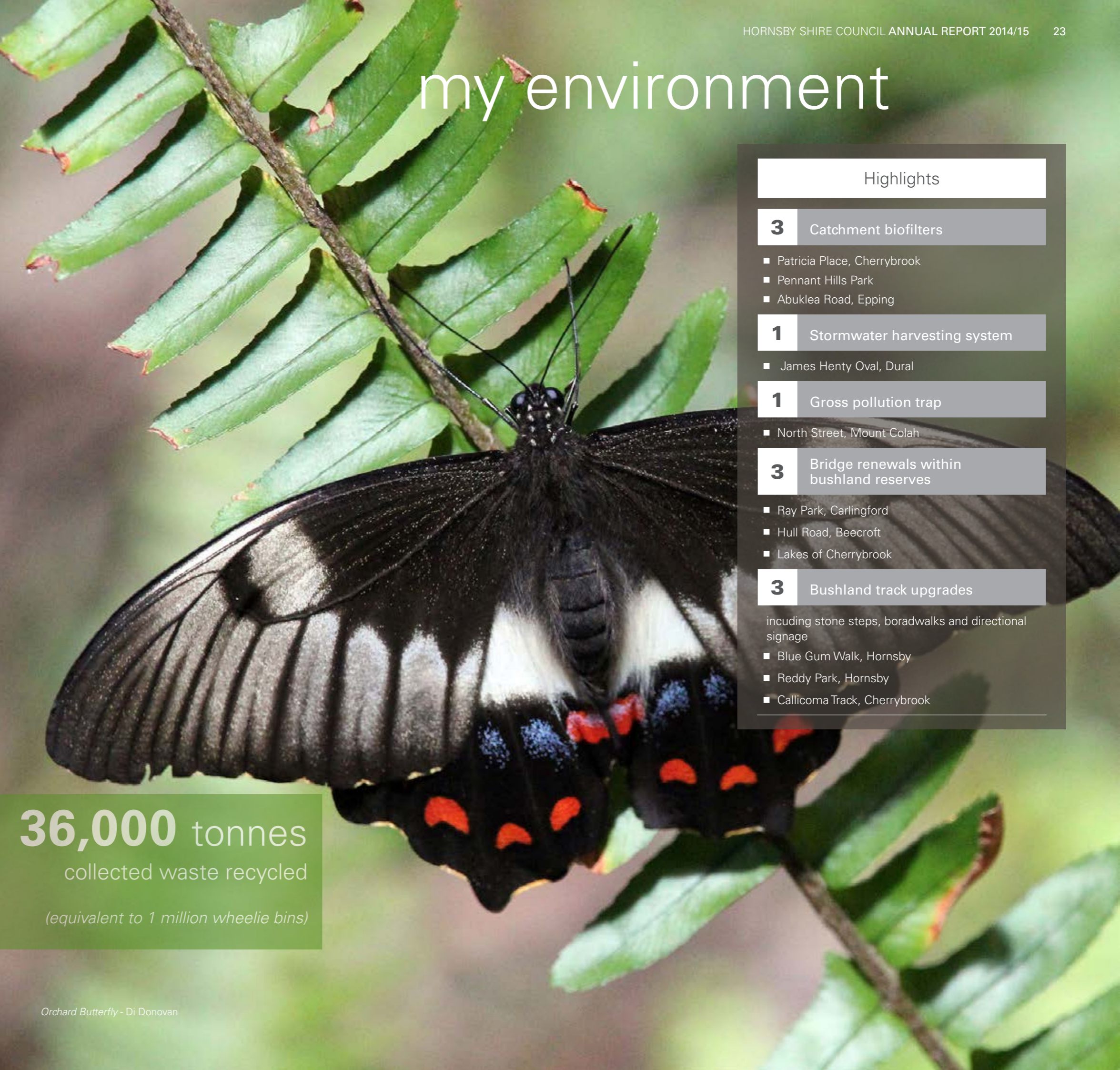


Where the money was spent	%	2014/15 \$m
Employee costs ¹	27	47,724
Borrowing repayments ²	3	5,473
Materials and contracts ³	23	39,555
Capital expenditure ⁴	13	22,019
Restricted asset ⁵	26	45,506
Other expenses ⁶	8	13,115
Total Expenditure	100	173,392

- 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, nurseries and preschools, 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 Asset is the transfer of funds to reserve accounts to be used in future years
- 6 Other Expenses reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legal, insurance, advertising and utility costs

my environment

my environment



36,000 tonnes
collected waste recycled
(equivalent to 1 million wheelie bins)

Orchard Butterfly - Di Donovan

Highlights

3 Catchment biofilters

- Patricia Place, Cherrybrook
- Pennant Hills Park
- Abuklea Road, Epping

1 Stormwater harvesting system

- James Henty Oval, Dural

1 Gross pollution trap

- North Street, Mount Colah

3 Bridge renewals within bushland reserves

- Ray Park, Carlingford
- Hull Road, Beecroft
- Lakes of Cherrybrook

3 Bushland track upgrades

including stone steps, boardwalks and directional signage

- Blue Gum Walk, Hornsby
- Reddy Park, Hornsby
- Callicoma Track, Cherrybrook

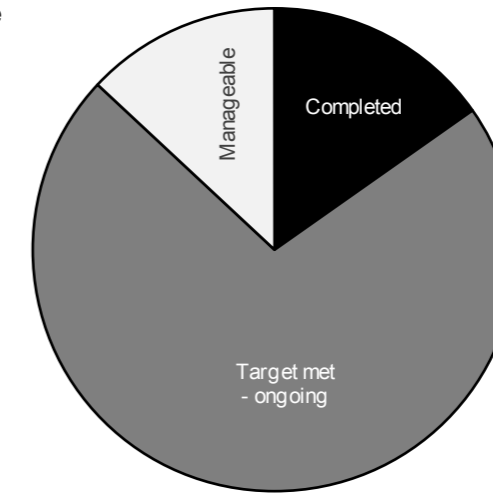
achievements

- **Stormwater harvesting feasibility study** completed examining the viability and potential water quality benefits of stormwater harvesting at 10 of Council's sportsfields.
- **Seven tonnes of rubbish** removed from the Hawkesbury River by over 400 volunteers as part of Council's Clean4shore program.
- **Solar panels** installed at Hornsby Library and Thornleigh Works Depot expected to save Council almost \$30,000 per year.
- **Biobanking agreement** created for Upper Pyes Creek and New Farm Road bushland. Biodiversity credits sold to NorthWest Rail Link and Epping to Thornleigh Third Track for over \$2.5m which will fund restoration of the bushland in these reserves in perpetuity. In addition, biodiversity credits worth over \$1.2m for Dog Pound Creek Biobank site sold to the Office of Environment and Heritage, which will fund restoration of bushland in these reserves in perpetuity.
- **Seagrass education campaign** with signage, stickers and promotional material displayed in marinas and fishing stores within Brooklyn and surrounds.
- **Clean-up of the Hawkesbury** at Spectacle Island, Sandbrook Inlet and areas in the Berowra catchment through Council partnership with local schools and community groups.
- **Bushcare Major Day Out** held 6 September at Bambara Corridor, Carlingford.
- **Free guided bushwalks:** over 370 people attended during the year.
- **60 volunteers planted over 750 trees and plants** in Epping's Somerville Park enhancing the bushland corridor along Terry's Creek, augmenting the blue gum high forest that is native to the area and critically endangered.
- **Two Local Land Services Grants and one Estuary Vegetation Grant** currently being implemented for vegetation and riparian restoration at Terry's Creek, Byles Creek, Bar Island and Brooklyn Park.
- **Return to Glory rebranded to Re-magine**, the waste transformed to art exhibition with expanded categories including an outdoor sculpture artwork for Hornsby Park.
- **Fagan Park featured on ABC's Gardening Australia** on 12 July 2014.
- Council continues to hold practical educational workshops to assist Council in achieving the NSW legislative target of 70% landfill diversion by 2021-22 (49.5% in 2014/15).
- **Over 20 community workshops** held on various 'waste' issues including composting, recycling, eco gardening and the Ready, Set, Grow program held in primary schools.
- **The sustainability program 'Dirt Girl World'** has seen participation from half of the early childhood centres within Hornsby Shire. A Waste and Energy audit has also been offered to the centres as part of the program.
- **Education program** for unit blocks near Westfield side of Hornsby to reduce illegal dumping and increase recycling.
- **E-waste collection service** introduced as trial in November 2013 to be continued for another three years.
- **Mini community pocket garden launched** at Willow Park, Hornsby.
- **The Eco Garden at Fagan Park** continues to flourish with volunteers maintaining and learning new skills. A new shelter over the Cob Oven has been installed as well as a larger sand pit.
- **Recycling** of household batteries, printer ink, light globes, mobile phones continues with record collections in NSW for mobile phones and toner cartridges by Hornsby residents.
- **Over 100 tonnes of illegally dumped material** collected at a cost of over \$70,000 to Council. 67 tonnes of the dumped materials was green waste/woodchip.

my environment

Measuring our progress for 2014/15 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 1: 'Protect and enhance biodiversity'

1A: Protect and preserve existing bushland and natural areas

1A.1	Deliver projects which work towards protecting biodiversity and regenerating bushland	1A.1.1	Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding	<ul style="list-style-type: none"> ■ Actions are continuing to be implemented to enhance and protect biodiversity on public land. ■ Eastern Pygmy Possum monitoring has maintained nest boxes at 10 sites with threatened species being observed at five of the sites. ■ Council's Green Offsets Code implemented which includes two Voluntary Planning Agreements for Sydney Turpentine Ironbark Forest Endangered Ecological Community. ■ Implementing Plan of Management for One Tree Reach Wetland with preparation of interpretive signage, construction of forest trail and upgrade of existing weir. ■ Engaged frog expert to undertake Shire-wide frog survey to assist with development assessment process and Shire specific habitat information. 	✓

my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	1A.1.2	Environmental assessment of Development Applications	<ul style="list-style-type: none"> 406 Development Applications assessed during the year. Rural Fires Amendment (10/50) led to significant increase in compliance requests. Ongoing ecological input into North West Rail Line, NorthConnex, Dog Pound Creek sewer re-lining and Epping to Thornleigh Third Track projects. 	✓
	1A.1.3	Provide education to our community on the impact of noxious weeds on bushland	<ul style="list-style-type: none"> Council continues to implement the Sydney Weed Action Program with other project partners. Noxious Weeds Officer provides identification and control techniques to residents in the ongoing private property inspection program. Council staff conducted a Native Grass Workshop in April to educate residents on identification and control of weed grasses. Educational displays are presented at Council's Native Plant Giveaway Days. 	✓
	1A.1.4	Undertake bushland restoration, projects, track and asset maintenance	<ul style="list-style-type: none"> Council continued to provide project management of bushland restoration works at 60 sites funded by grants, green offsets, M2 Public Benefit Fund, Biobanking funds and Council funds. Two Local Land Services and one Estuary Vegetation Grants implemented for vegetation and riparian restoration at Terrys Creek, Byles Creek, Bar Island and Brooklyn Park. 	✓
	1A.1.5	Continue Hornsby Heritage Steps restoration project	<ul style="list-style-type: none"> Tenders for Heritage Steps works received with report to Council July 2015 for determination. 	✓

my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	1A.1.6	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	<ul style="list-style-type: none"> The multi agency review of the Bush Fire Risk Management Plan (RMP) continued and is expected to be completed in 2015/16. Hazard reduction burning relies on small climatic windows and resources provided by other authorities. Council has maintained preparation works for four potential burn areas in autumn by NSW Fire and Rescue. Grant funding has been received from NSW Rural Fire Service for asset protection zone maintenance. 	✓
	1A.1.7	Allow for burning on private land	<ul style="list-style-type: none"> 1,113 private property fire permits were issued during the year. 	✓

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

1B.1	Include biodiversity and heritage as key components in strategic planning processes and documents	1B.1.1	Progress planning proposal to implement Heritage Review recommendations	<ul style="list-style-type: none"> Heritage Review Stage 5 Planning Proposal published on the NSW Legislation website on 19 September 2014. Outstanding projects protecting heritage of Hornsby Shire were recognised with awards issued at Council's December 2014 meeting. Council resolved to appoint a new Committee and adopt a new Constitution and Procedures Manual in March 2015. Inception meeting of the new Heritage Committee was held in May 2015. 	✓
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my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
1B.2	1B.2.1	Assess the potential impact on trees of development proposals and private property tree applications	<ul style="list-style-type: none"> 718 tree applications were received during the year. Only 71% of applications have met the 21 day turnaround time, consistent with last year. 190 breaches relating to trees on private property this year - a 70% increase on last year. This increase appears directly related to the introduction of the 10/50 legislation. 	—
	1B.2.2	Review Tree Preservation Order	<ul style="list-style-type: none"> Review completed and reported to Council in May 2014. 	✓

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

1C.1	Manage our community nursery, bushcare program, environmental education and community partnerships	1C.1.1	Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops	<ul style="list-style-type: none"> Over 600 active Bushcare volunteers registered on database during the year. 2015 Bushcare calendar produced and distributed. Community Nursery and volunteers propagated 38,438 plants during the year with 38,689 being despatched to the community and used in public land projects. 371 people participated in 30 guided bushwalks during the year. Community events and workshops included Bushcode training, native habitat workshop, nature photography (including photo competition and exhibition at Pennant Hills Library), native bee seminar, Bushcare Major Day Out. 	✓
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my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 2: 'Maintain healthy waterways and catchments'

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

2A.1	Protect, improve and support the water catchments and estuary management programs	2A.1.1	Construct water quality improvement devices and monitor effectiveness as per the Catchments Remediation Rate 10 year capital works program	<ul style="list-style-type: none"> Catchment biofilters constructed at Patricia Place, Cherrybrook; Pennant Hills Park and Abuklea Road, Epping. A gross pollution trap constructed at North Street, Mount Colah. 	✓
		2A.1.2	Maintain water quality improvement devices	<ul style="list-style-type: none"> 966 tonnes of gross pollutants captured and removed from the Shire's waterways during the year. 	✓
		2A.1.3	Implement and maintain stormwater capture and reuse projects	<ul style="list-style-type: none"> Construction of stormwater harvesting system at James Henty Oval, Dural completed. Upgraded and performed maintenance on eight stormwater harvesting sites. 	✓
		2A.1.4	Implement Lower Hawkesbury Estuary Management Plan projects	<p>Projects implemented in accordance with Estuary Management Plan include:</p> <ul style="list-style-type: none"> seagrass education campaign with signage shoreline erosion assessment to identify areas for remediation and erosion protection migratory bird signs installed on Dangar Island. 	✓
		2A.1.5	Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities	<ul style="list-style-type: none"> Ongoing project management of 2015 Clean4Shore program, with clean-up trips in Lower Hawkesbury by volunteers removing seven tonnes of foreshore litter. Ongoing maintenance of Kangaroo Point pumpout. 	✓
		2A.1.6	Manage construction of the catchments remediation capital works program	<ul style="list-style-type: none"> 100% of projects in program completed. 	✓

my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
2A.2	2A.2.1	Undertake remote monitoring of the estuary to monitor estuarine health	<ul style="list-style-type: none"> Ongoing monitoring of estuarine health using six water quality probe units. Data is presented near real time on website. Over 80 sites monitored monthly to assess stream health condition. NSW Coastal Innovation Award given to Council for this project. 	✓

2B: Work with our community to care for, protect, enjoy and enhance the health of waterways

2B.1	Provide education to our community on the importance of waterways and estuaries	2B.1.1	Deliver water catchments education and promotion projects	<ul style="list-style-type: none"> Promoted the Catchments Remediation Program at native plant giveaways, World Water Day (community education catchment tour), two school presentations, and two library events promoting awareness of stormwater pollution and sustainable management of our coastal resources. Facilitated 'Catchment Action' education events at 18 schools with 2,128 students in attendance. 	✓
		2B.1.2	Display real time outputs of swimming conditions within the estuary on Council's website	<ul style="list-style-type: none"> Display of swimming conditions continued on Council's website. 	✓

Outcome 3: 'Reduce our ecological footprint'

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

3A.1	Work towards achieving Council's carbon reduction targets	3A.1.1	Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption	<ul style="list-style-type: none"> 22.2kW solar PV system installed at Wallarobba Arts and Cultural Centre. 80kW solar PV system installed at Hornsby Library. 1.65kW solar PV system installed at the Community Nursery. 	✓
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my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance	
			<ul style="list-style-type: none"> Water efficient fixtures installed at Storey Park Energy efficient LED lighting installed at Council's Administration Centre, Galston, Epping and Pennant Hills Libraries, Thornleigh Depot and the Brickpit Sports Stadium. 		
	3A.1.2	Implement and manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators	<ul style="list-style-type: none"> Greensense data management system implemented. Access to quantified utility data allowed Council to secure reductions below the benchmark price for natural gas, electricity and street lighting. 	✓	
	3A.1.3	Implement Environmental Sustainability Education and Engagement Strategy	<ul style="list-style-type: none"> Sustainability program 'Dirt Girl World', has seen participation from half of the early childhood centres within the Shire. A Waste and Energy audit has also been offered to the centres as part of the program. 	✓	
3A.2	Work towards an increasingly cost effective and environmentally responsible light vehicles fleet	3A.2.1	Review and implement changes in Fleet Management processes, eg. type of vehicle purchased, retention period, procedures for ongoing management	<ul style="list-style-type: none"> Fleet Services continue to monitor new and used car markets and make changes to fleet composition and vehicle groups where appropriate. Retention periods for commercial vehicles reviewed and extended. 	✓
		3A.2.2	Review Council's motor vehicle private use agreements, including the composition of available vehicle groups	<ul style="list-style-type: none"> Take Home Use and Leaseback agreements have been reviewed and Fleet Management Manual updated to reflect changes. 	✓
3A.3	Protect, improve and support the Revolving Efficiency Fund	3A.3.1	Administer the Revolving Efficiency Fund	<ul style="list-style-type: none"> Alternative approach adopted that would see proposals merit assessed by Budget Review Committee. 	✓
3A.4	Implement Council's Sustainable Energy Code for new Council assets	3A.4.1	Finalise and implement the Sustainable Energy Masterplan	<ul style="list-style-type: none"> Development of Masterplan commenced. Consumption data comparisons currently being undertaken to determine trends. 	✓

my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 4: 'Respond to climate change'

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

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
4A.1 Deliver waste education initiatives	4A.1.1	Establish Waste Education and service centre	<ul style="list-style-type: none"> ■ New centre completed and occupied by Waste Branch staff. ■ Minor work still to be done to include a customer recycling centre. 	✓
	4A.1.2	Continue a waste education program	<ul style="list-style-type: none"> ■ 2,385 community members participated in Council's waste education programs this year. 	✓
4A.2 Identify and plan new waste disposal strategies	4A.2.1	Investigate waste disposal options for the Shire	<ul style="list-style-type: none"> ■ Investigations ongoing until Council tenders in 2016 for long term waste processing. 	✓
	4A.2.2	Prepare new five year Shire Waste Strategy	<ul style="list-style-type: none"> ■ Progressing well - investigations continuing as to where Council wants to be between 2016-21. 	✓
4A.3 Provide a recycling and waste service for all residents	4A.3.1	Review domestic waste service options	<ul style="list-style-type: none"> ■ Collected during the year: <ul style="list-style-type: none"> • 16,764 tonnes recycling, including metal • 19,574 tonnes green waste • 37,190 tonnes landfill. ■ Recycling lower than previous years. Reviewing ways to promote recycling to revitalise recycling efforts. 	✓
	4A.3.2	Operate an E-waste service	<ul style="list-style-type: none"> ■ 121 tonnes ewaste collected during the year. 	✓
	4A.3.3	Operate chemical clean out days for the safe disposal of household chemicals	<ul style="list-style-type: none"> ■ Annual chemical cleanout day held in July 2014. 	✓
	4A.3.4	Purchase small waste collection vehicle	<ul style="list-style-type: none"> ■ Vehicle received mid September 2014. 	✓

my environment

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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4A.4 Provide an effective and efficient commercial waste and recycling service	4A.4.1	Review public place recycling	<ul style="list-style-type: none"> ■ This is an ongoing program which has yet to provide a viable public place recycling system. Monitoring to continue. 	—
	4A.4.2	Continual review of service and pricing structure	<ul style="list-style-type: none"> ■ 2014/15 produced the highest net revenue since the commercial service commenced. 	✓
4A.5 Assist local communities to improve resilience to climate related vulnerability	4A.5.1	Continue implementation of priority actions in Council's Climate Change Adaptation Plan	<ul style="list-style-type: none"> ■ Actions implemented as funding permits. 	—
4A.6 Deliver environmental sustainability initiatives	4A.6.2	Implement and deliver education programs for our local businesses and the community on how they can be more sustainable in their businesses and homes	<ul style="list-style-type: none"> ■ Seven community education workshops were held on: water and energy efficiency of swimming pools and spas, sustainable architecture, energy efficiency and saving money, catchment management, keeping backyard chickens, with 560 community members attending. ■ Water audits completed on five local businesses and data loggers connected to their water meters, as part of Sydney Water Council Partnership Program. 	✓

my environment

service delivery indicators

(Annual) Service Delivery Indicators	2012/13	2013/14	2014/15
Area of bushland actively managed to restore native vegetation	12%	12%	12%
Volume of gross pollutants captured and removed from the Shire's waterways	1,191 metres ³	1,062 metres ³	966 metres ³
Council's greenhouse gas emissions - tonnes CO ₂ created at Council's top three sites	1,614 tonnes	1,353 tonnes	2,756 tonnes (due to reopening of Hornsby Aquatic and Leisure Centre)
Council's water consumption	152,188 kL	192,217 kL	200,882 kL
Percentage of tree inspections relating to trees on private land completed within target 21 days	74.13%	70.25%	70%
Waste diverted from landfill	37,539 tonnes	34,913 tonnes	36,338 tonnes
Net revenue to Council for commercial waste service (Business Activity)	\$363,540	\$359,953	\$374,649
Budget performance of Fire Control service is within +/- 10%	100%	100%	100%

my environment

performance measures (10 year Community Indicators)

(10 Year Community Indicators) Performance measures	Target /Trend	Latest Result	Trend (compared to 2013/14)
Area of bushland approved for development	No net loss of bushland	0.65 hectares (2014/15)	←
Percentage of the Shire's waterways monitored, and proportion found to be healthy	50% of waterways classified as healthy	67% of monitored sites in Excellent or Very Good condition (2014/15)	~
Total community* water consumption and per capita consumption	12,660,131 kL Per capita per day = 208 L (2012/13)	14,025,763 kL Per capita per day = 228 L (2014/15)	→
Percentage of Council's greenhouse gas emissions abated	30% reduction against 1995/96 levels by 2019/20	19.72% increase above 1995/96 levels (2014/15) (significantly due to reopening of Hornsby Aquatic and Leisure Centre)	←
Number of native plants distributed to the community and used in Council public land projects	44,265 (2012/13)	38,689 (2014/15) (lower due to high plant demand/ significant project in 2012/13 from Hornsby Aquatic and Leisure Centre)	←
Total water consumption at Council facilities	10% reduction against average 2007-2012 levels by 2021/22 (2022 goal = 124,585 kL)	171,752 kL (2014/15)	→
Number of community members participating in Council's sustainability initiatives	1,315 (2012/13)	4,759 (2014/15)	→
Number of community members participating in Council's waste education initiatives	9,060 (2012/13)	2,385 (2014/15)	←
Percentage of waste diverted from landfill	70% by 2021/22 (State government target)	49.5% (2014/15)	←

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

my environment

Threatened Species Conservation Act 1995

Actions taken to implement recovery plans

Darwinia biflora

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

The Department of Sustainability, Environment, Water, Population and Communities granted consent to the proposed development and provided conditions of approval. Condition 2 required the placement of restrictive covenants on the lands to provide surety that the lands would remain for conservation purposes thus protecting the plant species. During 2014/15 Council assisted in the implementation of the management plans in accordance with Condition 3 of the approval.

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

Eastern Pygmy-possum

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

With assistance from State Forests and Aquila Ecological Services, the survey of Eastern Pygmy-possum continues at 11 sites between Laughtondale and Mount Kuring-gai, where nest boxes are checked weekly. The species has been recorded at five sites including Berowra, Maroota, Cowan, Mount Kuring-gai and Berrilee.

The program will continue in 2015/16 and will incorporate the use of other remote sensing techniques including infrared camera and song meter.

Giant Burrowing Frog

Another threatened species that shares a similar habitat to the Eastern Pygmy-possum is the Giant Burrowing Frog.

During 2014/15 Council engaged renowned frog expert Dr. Frank Lemkert (Niche Environmental) in conjunction with Dr Marion Anstis (national tadpole expert) to undertake surveys and habitat assessment for the threatened Giant Burrowing Frog. It is envisaged that this information will provide assistance in determining the impacts of development and bushfire hazard reduction regimes.

This species will also be targeted as part of the 2015/16 remote sensing program.

Planning agreements

There were three Voluntary Planning Agreements executed during the year:

- DA/1370/2013 - 21-39 Waitara Avenue and 20-30 Orara Street, Waitara - executed 9 October 2014
- Dedication of land zoned RE1 Public Recreation under Hornsby Local Environmental Plan 2013 and known as property nos. 26, 28 and 30 Orara Street, Waitara and 39 Waitara Avenue, Waitara at no cost to Council for future use as a local park
- DA/1398/2011 - 12 & 12B Surrey Street, Epping (subdivision) - executed 22 November 2014
- Green offset in the amount of \$69,722.40 for removal of Sydney Turpentine Ironbark Forest (STIF)
- DA/1394/2013 - 186 Beecroft Road, Cheltenham (subdivision) - executed 20 June 2015
- Green offset in the amount of \$19,505 for removal of Sydney Turpentine Ironbark Forest (STIF).

my environment

State of the environment

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

Greenhouse gas emissions and reductions

Council's top three sites	tonnes CO ₂ created by Council		
	2012/13	2013/14	2014/15
Hornsby Aquatic and Leisure Centre	Facility closed	Facility closed	1,717
Council's Administration Centre	815	656	655
Hornsby Library	473	408	384
Galston Aquatic Centre	326	289	(320)
TOTAL	1,614	1,353	2,756

How are we going?

This year's result is significantly higher due to the reopening of the Hornsby Aquatic and Leisure Centre in August 2014.

Council continues working towards achieving its carbon reduction targets by actively implementing technologies and behaviours to increase energy efficiency and renewable energy production. This work includes a major LED lighting retrofit that has been implemented in five significant buildings, and more than 120 kilowatts of solar panels installed at Hornsby Library, Epping Library and Wallarobba Arts and Cultural Centre during the year.

Council's water consumption

Year	kL
2009/10	151,025
2010/11	145,981
2011/12	107,553
2012/13	152,188
2013/14	192,217
2014/15	171,752

How are we going?

As at 2012/13, Council's water consumption decreased by 10% compared to the preceding ten year average (168,350kL). In contrast a 29% increase was recorded compared to 2011/12. Rainfall recorded in 2011 was the highest since 1999.

Council's water consumption has continued to increase, rising 12% from 2012/13 to 2014/15. Generally water consumption trends have been influenced by water reuse, water conservation/efficiency programs, water losses from an ageing infrastructure, maintenance of assets and lower rainfall.

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

Waste and recycling

	2012/13	2013/14	2014/15
tonnes			
Total resources to landfill	35,184	36,402	37,190
Total resources recycled including green waste	37,539	34,913	36,338
kilograms			
Total resources to landfill per person	212	218	220
Total resources recycled per person	109	100	99
Green waste diverted from landfill per person per year	117	110	116

How are we going?

The management of waste and recycling has continued to be a significant issue for Hornsby Shire, with the overall volume of waste going to landfill again increasing this year.

The volume of waste recycled has shown a slight reduction, which is in part due to the reduction in packaging weights of glass and plastics as well as a decrease in the reliance on the printed amount of newspapers and magazines.

There has been an increase in the volume of green waste diverted from landfill per person. The variations in green waste from year to year is weather driven.

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

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

my environment

Bushcare

	2012/13	2013/14	2014/15
Number of bushcare volunteers	780	898	608*
Total volunteer bushcare hours	17,500	18,500	12,500
Total area of bushcare sites	76.2 ha	77 ha	77 ha

* Only active volunteers recorded in 2014/15

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 101 registered groups and 608 registered volunteers. Volunteer hours during the period were 12,500, with an estimated value of \$375,000.

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

The Bushcare team provided a 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 Healthy Living Festival, hosting a *Mushroom Evening*, and the popular Bushcare Christmas Party, photograph 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.

	2012/13	2013/14	2014/15
Number of community nursery volunteers	40	43	47
Total community nursery volunteer hours	2,723	3,005	3,200
Tubestock produced	52,458	43,532	38,400
Tubestock despatched	44,235	40,217	38,689
Free Plant Giveaway Days	4	4	4
Tubestock despatched to ratepayers	5,773	6,645	6,143
Ratepayers receiving tubestock	2,300	1,285	955

Bushfire hazard reduction

	2012/13	2013/14	2014/15
Number of sites of hazard reduction burns*	15	10	12
Area burnt*	512 ha	1,591 ha	746 ha

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

How are we going?

Hazard reduction burns on Council land

Climatic windows, environmental constraints and resourcing issues have limited the possibility of completing all scheduled Hazard Reduction Burns during 2014/15. All proposed hazard reduction burns proposed on Council lands have been appropriately prepared. Combined, Land Managers completed 12 hazard reduction burns within the Hornsby Shire:

- Short Street, Forest Glen (*Crown Lands – 84 hectares protecting 50 assets*)
- Canoelands (*RFS – 92 hectares protecting 30 assets*)
- Berowra West (*NPWS - 12 hectares protecting 71 assets*)
- Smugglers Ridge (Marramarra National Park, Fiddletown) (*NPWS – 457 hectares protecting five major assets*)
- Forest Glen (*RFS – 6 hectares protecting 6 assets*)
- Burke Place, Mount Colah (*NPWS – 3 hectares protecting 50 assets*)
- Berowra Valley National Park, Hornsby Heights (*NPWS – 80 hectares protecting 210 assets*)
- Bujwa Creek (Muogamarra National Park, Cowan) (*NPWS – 5 hectares protecting one major asset*)
- Cumbora Circuit, Berowra (*Hornsby Council Land – 1 hectare protecting 24 assets*)
- Lonsdale Avenue, Berowra Heights (*Crown Lands – 5 hectares protecting 30 assets*)

my environment

- Beaumont Road, Mount Kuring-gai (*Crown Lands – 0.4 hectare protecting 1 major asset*)
- Pacific Highway, Cowan (*Crown Lands – 0.3 hectare protecting three major assets*).

Manual hazard reduction activities

Works identified in the Hornsby Shire Council Bushfire Risk Mitigation Manual Works Program 2010-2015 were carried out by Council contractors. Manual works were scheduled and undertaken with assistance of grant funding from the Bushfire Mitigation Fund:

Treatment of 31 Asset Protection and 10 Works Access Lines were maintained, covering a total area of over five hectares and affording protection to over 220 properties immediately adjoining Council bushland.

Burning on private land

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

Fire trail works

There are over 21km of fire trails that Hornsby Council manages and maintains and on which works are scheduled as part of the Bushfire Risk Management Plan. Scheduled inspections have occurred on all Council managed fire trails and significant surface works were conducted on:

- Ginger Meggs Fire Trail
- Clovelly Fire Trail.

Bushfire Management Committee (BFMC) activities

Council has been considerably involved with the production and completion of an updated Fire Trail Register which will be used for the Hornsby Ku-ring-gai BFMC area. A review is currently being undertaken in conjunction with all land managers on the Risk Management Plan which will detail bushfire management works (manual hazard reduction, fire trail maintenance and community education) for the next five years. This review is expected to be completed by late 2015.

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.

Community education

Council conducted four community events with the Bushfire Education trailer, helping residents with their Bushfire Survival Plans. Events were held at Clovelly Road, Hornsby; Arrigonia Road, Hornsby; Begonia Road, Thornleigh; and Judith Avenue, Mount Colah with

representatives from the NSW Rural Fire Service and Fire & Rescue NSW. Over 80 residents were assisted with bushfire awareness at these activities.

Stormwater quality improvement devices

	2012/13	2013/14	2014/15
Total number of Stormwater Quality Improvement Devices (SQulDs)	436	438	443
Waste removed from SQulDs	1,191 tn	1,062 tn	1,173 tn
Cost of constructing SQulDs	\$900,000	\$1,016,000	\$878,000
Cost of maintaining SQulDs	\$381,000	\$420,000	\$430,000*

*\$203,000 cleaning of SQulDs, \$227,000 bush regeneration/landscape maintenance

How are we going?

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

Noise complaints

	2012/13	2013/14	2014/15
Barking dogs	326	193	47
Airconditioners	20	6	15
Building sites / construction	66	60	87
Licensed premises	1	0	0
Garbage trucks	2	9	4
House and car alarms	1	0	0
Domestic noise source	33	45	56
Aircraft noise	0	0	1
Other	29	29	36

How are we going?

As can be seen from the figures, there has been a considerable decrease in barking dog complaints. This is due to increased information being available to Council's Customer Service staff and on Council's website detailing the process for dealing with barking dog complaints (including the need for maintaining a noise diary).

over 1.27
million
library loans

Our Local Heroes - Matthew Burke

my community

Highlights

West Side Vibe community event held in Dural Lane, Hornsby on 17 April was a successful evening enjoyed by 5,000 people featuring live entertainment, food and market stalls, street performers and more. All part of reinvigorating the west side of Hornsby

Children's Voices for Reconciliation Muddi Mittigar (Darug for Young Friends) held at Hornsby Mall 29 May. Featuring 350 local school students performing song, dance and other visual presentations, it was also the launch of the Guringai Festival and included markets, short films and photos celebrating indigenous culture

World Environment Day Festival held in Hornsby Mall on 6 June was enjoyed by around 2,000 people, featuring live entertainment, free face painting, yoga, market stalls and more

Council joined the **'Scores on Doors'** program, an initiative of the NSW Food Authority, giving local food businesses the chance to display their hygiene credentials

West Side Place Making and Rejuvenation commenced with planter boxes being installed along Peats Ferry Road, Station Street and Coronation Street

Annual Healthy Living Festival with 245 events held and 43 organisations participating, incorporating Youth Week and Seniors Week, held March/April

Festival of the Arts, featuring a wide range of arts including drama, music, visual arts, literature and architecture and comprising over 190 events with over 3,200 people participating

Hornsby Shire Libraries welcomed nearly 1 million visitors and over 300,000 visits to the library webpages

In the 2013/14 Public Library Statistics (latest published), **Hornsby Library Service is 7th in the State for loans**

A **new Library Management system** was selected through a tender process and is currently being implemented

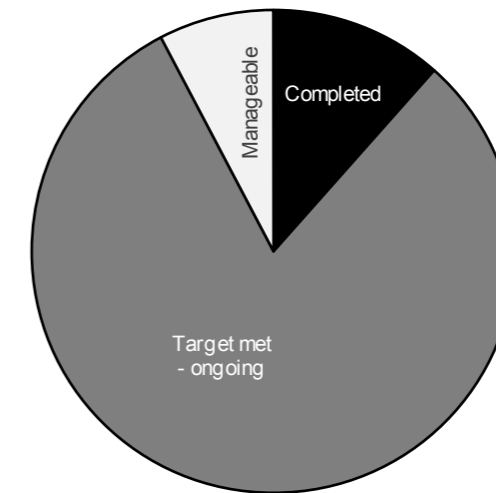
achievements

- **Annual Library Knit In** was hosted at Hornsby Library with over 300 people attending and 655 blankets donated to Wrap with Love with 1,582 squares.
- **'The Emperor's New Clothes' pantomime** was written and performed by library staff to over 545 children across 5 sessions.
- **The Summer Reading Program 'Get Ready for an Adventure'** had 589 children take part over the summer holidays.
- **Cultural activities** in the library included an author talk program featuring Peter Fitzsimons, Amanda Ortlepp and Dr Al Mudreis with over 1,000 attendees.
- **The Library's Friday Features program** hosted authors and seminars on topics such as organ donation, HSC talk for parents, medieval history and quilting.
- **Rapid Reads collection** launched. It is a quick return collection that offers extra copies of high demand and bestseller fiction books, and is designed to keep popular titles more accessible for everyone.
- **Library JPs, Family History, Tax Help and Home Library volunteers** served over 15,000 community members.
- **Sydney Writers Festival** events with authors Maxine McKew and Sammy Shah had over 350 people attend.
- **Library's e-resources** continue to increase in popularity with around 100,000 loans.
- **Hornsby Library** hosted two popular World War 1 displays. To commemorate the start of the war in August a display with memorabilia including a soldier's uniform was on show. Commemorating the 100 years of ANZAC day a display included an honor roll for the Shire and community members knitted poppies which people placed next to one of the fallen soldiers.
- **Carers Support Group Art Exhibition** featuring artwork created by carers in the Northern Sydney Local Health District held at Wallarobba Arts and Cultural Centre.
- **NAIDOC week** celebrated with a special event at Hornsby Library.
- **Number 5 pop-up** in Coronation Street, Hornsby, came to a successful end with a permanent tenant moving in.
- **Pool Party** held to officially open Hornsby Aquatic and Leisure Centre on 22 November 2014.
- **Community BBQ trailer** was hired 51 times during the year to support local community groups for fund raising activities.
- **AFL Family Fun Day** organised in partnership with the NSW Police, AFL NSW/ACT, Hornsby/Berowra Eagles and Mission Australia, held for the multicultural community at James Park, with 250 people attending.
- **Hornsby Art Prize Exhibition**, delivered as part of the Festival of the Arts, with 512 entries from artists across the country, held at the Wallarobba Arts and Cultural Centre.
- **Happiness Cycle**, a one-day bicycle skills workshop initiative from The Coca-Cola Company and charity Bicycle Network, held at Thornleigh Brickpit Sports Stadium. 288 teenagers attended, the second highest participation of the 26 Happiness Cycle days around the nation.
- **Christmas Spectacular**, in partnership with Community Church Hornsby, held at Rofe Park, Hornsby Heights.
- **Thank you morning tea** and presentation by the Mayor held in December for local community centre volunteers.
- **Local man Bill Bradley**, active on Council's Access and Social Justice Consultative Group, nominated for Lesley Hall Lifetime Achievement National Disability Award. Mr Bradley announced as winner in December.
- **Australia Day celebrations** held in Hornsby Park including an Australia Day Citizenship Ceremony welcoming 37 new citizens.
- **Seniors Week** in Hornsby Mall was celebrated with 7 information stalls, entertainment and markets to celebrate Senior's Week.
- **Seniors Week Movie** at Events Cinema, Hornsby 380 seniors were entertained by Hornsby Girls High School 52 piece string orchestra, morning tea and a movie.
- **Over 300 people attended the Mount Colah Mingle Neighbour Day**, part of Healthy Living Festival, aimed to inspire isolated older people to become involved in community groups.
- **The Willow Park Garden Party** held in February saw over 400 people attend to promote community gardening in high density and multicultural community.
- **Mini community pocket garden** launched at Willow Park, Hornsby
- **Street Party at Orara Park, Hornsby** 300 people participated in a local event getting to know their neighbours and enjoyed a BBQ, face painting, balloon making, and family fun games.
- **Volunteer expo**: 20 information stalls in Hornsby Mall. 38 local organisations and three council departments attended to give the community information on organisations and volunteering opportunities.

my community

Measuring our progress for 2014/15 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 5: 'Meet our diverse community needs'

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

5A.1	Deliver programs in partnership with NSW Health and community groups targeting healthy lifestyle	5A.1.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	28,394 community members participated in Council's social programs during the year, including AFL Family Fun Day, Carers Support Group Art Exhibition, NAIDOC Week, Happiness Cycle, Seniors Week, Mount Colah Mingle Neighbour Day, Willow Park Garden Party, Street Party at Orara Park Hornsby, Children's Voices for Reconciliation and Volunteer Expo.	✓
		5A.1.2	Deliver events through annual Healthy Living Festival in partnership with community groups in the Shire that promote social inclusion and healthy living	Annual Healthy Living Festival held during March and April 2015, with 245 events held and 43 organisations participating, incorporating Youth Week and Seniors Week.	✓

my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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5B: Support local communities to attract additional resources

5B.1	Research and explore additional funding opportunities through grants and financial assistance programs	5B.1.1	Pursue appropriate grant opportunities through State and Federal Governments	<ul style="list-style-type: none"> Assisted Clubs NSW with ClubGRANTS Donation Scheme; 94 applications were made with 52 grants being awarded. Received grants for Carers Week and Youth Week. Grant opportunities for the community are communicated through the Community Development network news database. 	✓
		5B.1.2	Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy	<ul style="list-style-type: none"> 16 applications were made under Council's Community Donations Program during the year; six were successful totalling \$21,779. 	✓

5C: Maintain the provision of high quality and accessible community services

5C.1	Provide comprehensive community support programs that promote social justice and embrace access and equity	5C.1.1	Operate a referral service to local support organisations	<ul style="list-style-type: none"> Over 20,000 points of contact have been made with the community at a range of events, seminars and education sessions. Information regarding services and organisations is given at these activities. 	✓
		5C.1.2	Review and implement the Socio Cultural Strategy	<ul style="list-style-type: none"> Socio-Cultural Outcomes Report based on extensive consultation in April to June 2014 completed and Council briefed in November 2014 where a number of priorities were agreed on. Socio-Cultural Operational Plan that includes placemaking has been developed. 	✓

my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 6: 'Create a strong sense of belonging'

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

6A.1	Provide customer focused library and information services at all libraries	6A.1.1	Review and update the Library Strategic Plan	<ul style="list-style-type: none"> Review and update deferred pending implementation of new library management system. 	—
		6A.1.2	Implement a new library management system	<ul style="list-style-type: none"> New library system purchased and staff training commenced. System will be operational from August 2015. 	✓
		6A.1.3	Purchase of library resources	<ul style="list-style-type: none"> Budget fully expended on library resources. 	✓
		6A.1.4	Conduct a customer service survey	<ul style="list-style-type: none"> Customer Service Survey conducted across the library network. 	✓
		6A.1.5	Continue to develop partnerships within Council to promote and extend library services	<ul style="list-style-type: none"> Library staff continued to work with various Council teams to provide programs for the community which publicise library services. 	✓
6A.2	Deliver dignified citizenship ceremonies that adhere to the Australian Citizenship Ceremonies Guide	6A.2.1	Deliver citizenship ceremonies in a dignified and contemporary manner	<ul style="list-style-type: none"> 1,368 new Australian citizens were conferred in 40 ceremonies held during the year. 	✓

6B: Support and facilitate arts and cultural programs

6B.1	Deliver events targeting social and cultural issues	6B.1.1	Review and implement the Community and Cultural Development Annual Operational Plan targeting social and cultural issues in accordance with budget allocations	<ul style="list-style-type: none"> Festival of the Arts held October/November 2014, featuring a wide range of arts including drama, music, visual arts, literature and architecture and comprising over 190 events with over 3,200 people participating. Hornsby Art Prize Exhibition, delivered as part of the Festival of the Arts, with 512 entries from artists across the country, held at Wallarobba Arts and Cultural Centre. 	✓
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my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance	
6B.2	6B.2.1	Provide a contemporary arts and cultural centre	Progress Wallarobba Arts and Cultural Centre redevelopment including business planning (Stage 2)	<ul style="list-style-type: none"> Renovation/extension of Wallarobba Arts and Cultural Centre deferred pending adoption of draft Community and Cultural Facilities Strategic Plan. 393 individual artists have displayed their work through standalone or group exhibitions at the Centre this year. 	✓
6C: Promote and celebrate the Shire's distinctiveness, diversity and sense of identity					
6C.1	6C.1.1	Provide targeted programs and collections at all libraries for community members	Plan and deliver a broad range of cultural and social activities, programs and events to meet diverse community needs and support the role of the Library as a social and cultural facility	<ul style="list-style-type: none"> 257 library exhibitions and displays. Library JPs, Family History, Tax Help and Home Library volunteers served over 16,000 community members. 535 children's programs and activities held, with over 19,000 participants. 548 program and seminar sessions held, including author talks and book clubs, with over 11,000 participants. 	✓
6C.2	6C.2.1	Provide a variety of interesting events for our community to participate in and enjoy	Deliver community events according to events calendar	<ul style="list-style-type: none"> Pool Party, Hornsby Aquatic and Leisure Centre official opening event, held in November 2014. Christmas Spectacular held December 2014. Australia Day event held in Hornsby Park with a country theme. World Environment Day Festival held in Hornsby Mall in June 2015. The Events Team has supported many community organisations to deliver events during the year, including mountain bike event, Teddy Bears Picnic, Camellia Day at Lisgar Gardens, and Woodchop at Berowra. 	✓

my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
Outcome 7: 'Support healthy interactive communities'				
7A: Work with key partners and our community to reduce crime and improve perceptions of community safety				
7A.1		Ensure Council's streets, parks and other infrastructure are maintained for amenity and safety	<p>7A.1.1 Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters</p> <ul style="list-style-type: none"> Amenities cleansing of Council's 54 public toilet blocks daily. 145 Council owned bus shelters inspected daily. 559 tonnes collected from street litter bins this year. 1,447 tonnes of litter collected by residential street sweepers. <p>7A.1.2 Manage vandalism and graffiti on Council's public property</p> <ul style="list-style-type: none"> Graffiti - 472 incidents, \$65,900 expenditure Vandalism - 63 incidents, \$18,400 expenditure. 	✓
7A.2		Manage street lighting on local and regional road networks to provide safe thoroughfare	<p>7A.2.1 Liaise with appropriate energy provider to ensure street lighting conforms to requirements</p> <ul style="list-style-type: none"> Street lighting costs for the year were as projected @ \$3.3 million. The State Government (RMS) provided a subsidy of \$300,000 towards the cost of lights on main roads. 	✓
7B: Provide community access to a range of places and spaces				
7B.1		Coordinate the provision of local community centres and halls for community use	<p>7B.1.1 Review and implement the Strategic Plan for Community and Cultural Facilities</p> <ul style="list-style-type: none"> Draft Plan exhibition period closed 12 June 2015. 470 written submissions received; 35 hours of community meetings held with relevant stakeholders. Final plan scheduled to go to Council in August 2015 for adoption. <p>7B.1.2 Manage and administer the provision of community and cultural facilities in the Shire, including Wallarobba Arts and Cultural Centre</p> <ul style="list-style-type: none"> 31 Community and Cultural Facilities managed for community use. 	✓

my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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7C: Promote the appropriate responses to disasters and serious incidents

7C.1	Provide out of hours response to emergencies	7C.1.1	Provide out of hours emergency response for Council's road assets and buildings	<ul style="list-style-type: none"> Emergency after hours resources available for response - no complaints received. 	✓
7C.2	In cooperation with the NSW Rural Fire Service and NSW Fire and Rescue design and implement bushfire hazard reduction strategies	7C.2.1	Undertake bushfire interface mitigation work, fire trail works and community education in accordance with the Bush Fire Risk Management Plan as it relates to Council owned and managed bushland	<ul style="list-style-type: none"> The multi agency review of the Bush Fire Risk Management Plan (RMP) continued and is expected to be completed soon. Hazard reduction burning relies on small climatic windows and resources provided by other authorities. Council has maintained preparation works for four potential burn areas in autumn by NSW Fire and Rescue. Grant funding has been received from NSW Rural Fire Service for asset protection zone maintenance. 	✓

my community

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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7D: Foster healthy neighbourhood and life balance activities

7D.1	Balance the rights of companion animals and their owners with the rights and needs of others	7D.1.1	Manage registration and control of companion animals and undertake animal management education programs	<ul style="list-style-type: none"> The Companion Animals Officers are continuing their efforts to reduce the number of identified dogs that are aged over six months of age and are unregistered. An educational 'Scoop Dogg' video developed involving a rapping puppet dog that provides a serious message about pet safety. Scoop Dogg second video 'Scoop that Poop', aimed at owners picking up their dog's waste, launched June 2015 and placed on Council's YouTube channel. 	✓
7D.2	Manage public health for the community, encourage best practice for businesses and ensure legislative standards are enforced	7D.2.1	Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines	<ul style="list-style-type: none"> Health Officers completed 677 primary inspections and 452 reinspections of food premises. 100% of food premises were inspected during the year. 	✓

my community

service delivery indicators

(Annual) Service Delivery Indicators	2012/13	2013/14	2014/15
Percentage of successful applications through Council's Community Donations Program	76.2%	28.57%	46.15%
Average hours of community centre usage per week	61.06 hours per centre, per week (Council managed centres only)	67.30 hours per centre, per week (Council managed centres only)	47.65 hours per centre, per week (Council and volunteer committee managed centres)
Number of major community event programs held	6	5	5
Number of participants at library program and seminar sessions, including author talks and book clubs	27,264	30,346	30,441
Number of home library visits	3,029	2,814	2,804
Number of incidents and annual expenditure on graffiti (Council assets)	537 incidents \$80,800 expenditure	398 incidents \$47,500 expenditure	472 incidents \$65,900 expenditure
Number of incidents and annual expenditure on vandalism (Council assets)	99 incidents \$40,100 expenditure	67 incidents \$21,300 expenditure	63 incidents \$18,400 expenditure
Number of companion animal registrations	1,339	1,462	1,436
Number of food premises with primary inspections undertaken	441	639	677
Tonnes of litter collected by residential street sweeper	1,664 tonnes	1,732 tonnes	1,447 tonnes

my community

performance measures (10 year Community Indicators)

(10 Year Community Indicators) Performance measures	Target /Trend	Latest Result	Trend (compared to 2013/14)
Number of people supported through the Home Modification and Maintenance Service	1,017 (2012/13)	779 (2014/15)	←
People aged 16 years and over consuming at least 2 serves of fruit per day	^52.5% (State average 50.4%) (2011)	54.8% (State average 53.9%) (2014)	→
People aged 16 years and over consuming at least 5 serves of vegetables per day	^7.1% (State average 8.4%) (2011)	7.8% (State average 8.9%) (2014)	→
Percentage of persons aged 16 years and over who consume more than 2 standard alcoholic drinks on a day when they consume alcohol	^31.7% (State average 29.6%) (2011)	26% (State average 26.7%) (2014)	←
Number of people aged 16 years and over undertaking physical activity for a total of at least 150 minutes per week over 5 separate occasions	^59.7% (State average 53.4%) (2011)	60.5% (State average 55.2%) (2014)	←
Percentage of people who volunteer locally	22.9% (2011 ABS Census)	(No update available)	~
Number of new Australian citizens conferred	941 (2012/13)	1,368 (2014/15)	→
Percentage of our community who talk to their neighbours regularly	63% (2012 survey)	(No update available)	~
Percentage of our community who feel they can get help from their local community if needed	56% (2012 survey)	(No update available)	~
Number of community members participating in Council's social programs	9,095 (2012/13)	28,394 (2014/15)	→
Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night	80% (2012 survey)	(No update available)	~
Average annual percentage change (over 4 years) of incidence of violent and property offences	Violent offences = -4.6% Property offences = -5.2% (December 2012)	Violent offences = -4.1% Property offences = 3.4% (December 2014)	←
Road traffic incidents within the Shire resulting in: ■ fatalities ■ injuries ■ pedestrian casualties	■ 3 fatalities ■ 379 injuries ■ 25 pedestrian casualties (December 2011)	■ 3 fatalities ■ 297 injuries ■ 31 pedestrian casualties (December 2013)	~
Number of recorded criminal incidents for Malicious Damage to Property (public place)	966 incidents (December 2012)	786 incidents (December 2014)	→

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

my community

Companion animals

Council employs three full time officers for companion animal management activities and spent a total of \$331,236 on companion animal management and activities.

Expenses	\$
Salary and wages	228,259
Other employee expenses	1,641
Materials and equipment	2,664
Legal expenses	7,260
Pound contract expenses	32,038
Services other	1,620
Internal corporate costs	57,754
TOTAL	331,236

Council received \$51,400 from the Office of Local Government Companion Animals Register Funding.

Impounding facilities

Council's pound provider is Hawkesbury Companion Animal Shelter located at Mulgrave.

Pound data collection returns are required to be lodged with the Office of Local Government annually. The return was lodged on 15 July 2015.

Impounding	2014/15
Dogs seized	200
Returned to owner	21
Transferred to Council Pound	179
Released from Pound to owners	153
Euthanised	11
Sold (by Pound)	14
Rehomed with rescue organisations	8

Strategies in place to seek alternatives to euthanasia for unclaimed animals

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

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

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

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

The Hawkesbury Companion Animal Shelter owner/operator is Hawkesbury Council, which always attempts to identify the owner of animals through accessing the different databases available. Should the owner not be found the animal will be assessed for re-homing suitability.

Off-leash areas provided in the council area

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

These areas are:

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

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

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

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

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

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2014/15
Incidents registered	83
Dogs involved in attacks	95
Attacks on persons	42
Attacks on animals	63

my community

Enforcement

There was one dangerous dog order issued during the year, which was appealed in the Local Court. The Appeal was later withdrawn and Council awarded costs.

There were a total of 64 nuisance orders issued:

Nuisance orders	2014/15
Dog noise	2
Dogs at large	5
Runs At/Chases	4
Endangers health of a person/animal	53

A total of 42 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998. One breach of nuisance order was heard in the Local Court and resulted in the owner being fined.

Penalty Infringement Notices	2014/15
Dog rushing/harassing/attacking	15
Not under effective control	12
Not registered	12
Not prevent from escaping	3

Education

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

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

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

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

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

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.

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

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

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

my community

Multicultural highlights

Key Outcomes

Meet Our Diverse Community Needs

Create a Strong Sense of Belonging

Support Healthy Interactive Communities

Key Highlights

Citizenship: Council began performing citizenship ceremonies in 1954 at the request of the Federal Government. Since then, 751 ceremonies have been conducted and 35,438 people have received Australian citizenship in Hornsby Shire.

In 2014/15, citizenship was conferred on 1,368 people from 88 countries during 40 ceremonies. The top five countries of origin of new citizens during 2014/15 were India, China, the United Kingdom, South Korea and Iran.

Chinese Calligraphy and Painting Classes: Council has continued its partnership with the Australian Artists Society to deliver fortnightly Chinese Painting and Calligraphy workshops at the Wallarobba Arts and Cultural Centre. These fortnightly classes have been running for the last four years and have been very popular. Due to demand and popularity a second class in landscape painting has been added.

School performance and your child mental health forum: The forum was organised in partnership with Health, Willoughby Council, 2realise and other local organisations and delivered in Mandarin. The forum included key note speaker/psychologist specialising in counselling for the Chinese community and panel for Q&A. 75 people attended the forum and had opportunities to ask questions on issues concerning them.

Stay safe when fishing or swimming: Organised in partnership with the NSW Department of Primary Industries, Recreational Fishing Alliance of NSW, Surf Life Saving NSW and local services, approximately 150 people from Chinese and Indian backgrounds participated in this event. The event provided an opportunity for families and children to learn about fishing rules and conservation of our fishing resources, CPR and safe fishing, especially rock fishing and swimming.

Dealing with changes in the new environment workshop: Council organised this workshop in partnership with the Australian Chinese Community Association and Transcultural Mental Health. The workshop provided an opportunity for new migrants to discuss the changes/issues caused by migration such as social isolation, loss of independence, changes in family relationships as well as mental health issues caused by this pressure, and allowed them to develop strategies for dealing with these issues and find services available for new migrants.

You and Your Community: 26 local groups and services came together at Pennant Hills Community Centre to provide an opportunity for local groups to connect with each other and with the local services. 260 people from local Chinese, Korean, Iranian and South East Asian communities attended this event and celebrated music and dance from their culture. They took time to visit information stalls run by local groups and services while enjoying music and dancing.

Healthy Living Festival 2015: The Healthy Living Festival (HLF) is a Council initiative that has developed into a large scale festival inclusive of the whole community which promotes the holistic idea of healthy living (social activities, education, fitness and exercise, health and wellbeing) and increasing social capital through events and activities that share knowledge and culture, whilst promoting the idea of celebrating difference.

245 activities and/or events were held in partnership with 43 local organisations and community groups during the HLF in March/April.

These included a number of leisure and learning activities attended by a large number of people from culturally and linguistically diverse backgrounds.

Orara Street Party: Organised in partnership with local services to provide an opportunity for residents living in high density buildings to meet their neighbours and get to know local services. Approximately 350 local residents - mainly the migrant families from South East Asian countries, China and Korea came and joined in. They visited information stalls to find out the information of council's services and local services and enjoyed free BBQ, face painting and balloon animal making for children and family fun games. Attendees were chatting with each other; some spontaneously started singing songs from their home countries and danced with the music.

Head on Photography Festival exhibition at Wallarobba Arts and Cultural Centre – Faces, Places, Races - Migrant Stories from the Hornsby Shire: Commenced by Council through an expression of interest process, local photographer Nilmini De Silva created a photography exhibition that celebrated the rich and diverse contribution of the migrant community to Hornsby Shire. This exhibition was held in May/June at Wallarobba Arts and Cultural Centre, as part of the national 2015 Head On Photography Festival.

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

my community

Settlement Grants Program: The Program provides a service to new migrants who reside at over 20 different postcodes around Hornsby and Ku-ring-gai and its surrounding area and provides valuable referrals and a range of support. The Program also engages local volunteers to enrich and enhance its many projects creating a self-sustainable program. Some examples are:

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

Multicultural Integration Community Support (MICS) Group: Mentored and supported by Council's Community Settlement Officer Cai Ruggles, the MICS group supports migrants, especially new arrivals, in areas of social and cultural interaction.

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

Community Information Programs and Services at Hornsby Shire Libraries: Council's libraries support our multicultural community with many engaging events on the library calendar. This year many programs celebrating our cultural diversity were very popular such as Sami Shah presenting his book "I, Migrant" for The Sydney Writers Festival; a former refugee and boat person, world renowned surgeon Dr Munjed Al Muderis who presented his book "Walking Free"; as well as displays and exhibitions that also celebrated local diversity. Bilingual financial and legal seminars were conducted in English and Mandarin at both the Hornsby Central Library and Epping Branch Library. Topics this year included Retirement Reality, Enduring Guardianship and Power of Attorney. Tours for migrant English classes, introducing students to the variety of services and programs available from our libraries, enhance inclusion.

Tax Help is a network of ATO-trained and accredited community volunteers providing a free and confidential service to help low income earners at Hornsby, Epping and Pennant Hills Libraries. Justices of the Peace also volunteer at Hornsby, Pennant Hills and Epping Libraries. Both services include volunteers speaking Mandarin and Cantonese.

Community Language Resources: The resources available through Council's libraries were promoted through displays to coincide with Mother Tongue Day in February. Once again Hornsby Libraries continue to be a leading user in NSW of bulk loans from the NSW State Library. Adult, children's and audiovisual resources were provided for 34 community languages, the range of languages having increased once more during this year.

Library Knitting Groups: Weekly knitting groups at Epping, Pennant Hills, Hornsby and Berowra libraries have developed over the years to become multicultural groups. With generally over 55s as attendees, members come from a variety of countries including China, Korea, Sri Lanka, India, Germany and Chile. The craft of knitting has transcended any language barriers to make these groups particularly successful for social inclusion.

Literacy Collection: The literacy collection at Council's libraries is a graded collection of readers and guides with accompanying multi-discs to enhance English reading, speaking and writing skills. There is also a large collection of IELTS (International English Language Tests), PTE (Pearson's Test of English) and TOEFL (Test of English as a Foreign Language). Primarily aimed at adult learners, the collection has increased to 1,800 items and is well used.

Library StoryTimes and Children's Programs: Council's libraries continue to play an important role in our cultural diverse community. Children's Services staff prepared and delivered bilingual children's programs for Hindi, Japanese and on a regular basis Chinese. Bilingual staff and volunteers assisted staff in co-presenting the sessions with traditional songs in both languages, eg. English and Chinese and stories.

A feature Japanese session celebrated the Tanabata Festival where the children participated in the singing and the storytelling. The session attracted a large audience and received a lot of positive feedback. Promotion of cultural events, for instance the Chinese New Year and the Diwali Festival are also included in the annual program.

Many of the parents and carers of the children are also learning about their community. Informal Mandarin speaking information sessions called "Understanding Australian culture for migrants" were held in association with story time sessions to assist the adults by providing information and material on the Australian way of life and customs. Information is provided about the library's services and participation at story times.

my community

Compliance with the NSW Carers (Recognition) Act 2010

Educational Strategies

Educational strategies that have been implemented in the last 12 months

- **Grandparent Carer Support Group:** monthly meetings facilitated by Council. The group meets to discuss specific issues and needs of caring permanently for grandchildren and Council staff supports this group by arranging and attending meetings, connecting the group with training opportunities, giving advice, information and referrals. In addition, Grandparent Carers were recognised in October 2014 for their dedication during a joint Carers Week/Grandparents Day intergenerational celebration in their honour. Grandparent Carers and their families were also celebrated during a festive Christmas Party in December 2014.
- **Carers Support Group:** a monthly group, delivered in partnership with NSW Health. Council provides meeting space, promotion and participation, and advocates for issues raised from this group. Anyone who is caring for a friend or family member with a disability, illness, chronic condition, or who is frail is welcome to join the carers, share experiences and make social connections.
- **Carers Support Group Art Exhibition:** hosted at Council's Wallarobba Arts and Cultural Centre in partnership with Northern Sydney Area Health, celebrating the valuable work of carers in the community, and featuring artwork created by carers in the Northern Sydney Local Health District.
- **Access and Social Justice Consultative Group:** advocates for people with a disability, grandparents, carers and people from a culturally and linguistically diverse background. The group is consulted on a range of projects including the Hornsby Aquatic and Leisure Centre and the new Hornsby Station footbridge.
- **Lesley Hall Lifetime Achievement National Disability Award:** awarded to local man Bill Bradley, active on Council's Access and Social Justice Consultative Group, which includes identifying carer related issues and advocating for change.
- **Home Modification and Maintenance Service:** was delivered to more than 1,100 clients, providing services for those who are frail, aged, people with a disability and their carers.

- **Home and Community Care Support:** programs were assisted by Council hosting quarterly forums to help services to network, find out the latest industry information and manage changes to the sector.
- **The Aboriginal Home and Community Care (HACC) Development Officer** funded by the NSW and Australian Governments: supports Aboriginal people with a disability, older Aboriginal people and their carers throughout Northern Sydney. The project assists mainstream services in engaging the Aboriginal community and developing cultural awareness.
- **International Day of People with a Disability:** In partnership with Hornsby's Studio ARTES to mark International Day of People with a Disability, 'Ride a Day in My Wheels' was celebrated with an event in Hornsby Mall on Saturday 6 December 2014. Studio Artes Ride and five other disability organisations participated, including Ability Options, CatholicCare, Mobility Engineering, Achieve Australia and Ability Links.
- **Annual Healthy Living Festival:** commenced in March, with 245 events held and 43 organisations participating, incorporating Youth Week and Seniors Week, and a range of events providing for, and raising awareness of carers, including:
 - Cooking Classes for Carers and Seniors, held in partnership with the Northern Sydney Local Health District, raising awareness of carers
 - Carers Yoga Relaxation, with carers invited to enjoy some time out by attending a relaxing yoga class
 - Hornsby Ku-Ring-Gai Parkinson's Support Group offered emotional and practical support to sufferers and carers. Guest speakers included Parkinson's health professionals
 - Coping with Memory Loss information session, delivered by Alzheimer's Australia, provided information about memory loss and dementia, and an overview of local support services for people with dementia and their carers.

Consultation and liaison with Carers

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

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

my community

Staff who are carers

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

- Council has a Sick and Carer's Leave Determination, which incorporates the flexibilities available to staff through the Local Government (State) Award 2014.
- b) Changes made to HR policy or practice to improve this support*
- As well as the flexibilities afforded to carers as outlined in the Local Government (State) Award 2014, the requirements of carers are considered on a case by case basis where more generous arrangements are requested. These are accommodated where possible.
- The Local Government (State) Award 2014 has also introduced more generous allowances for Bereavement Leave for certain classifications, which have been adopted by Hornsby Shire Council.

Financially assisting others

Each year Council calls for applications for financial assistance under the Community Donations Program. Council's Policy relating to Community Grants and Sponsorship was updated on 9 September 2015.

Applications seeking a total of \$30,174 were received from 10 community groups in 2014/15. The program granted \$8,779 to 3 community groups.

Council granted a further \$13,000 to internal applications.

Community group/organisation	Funded amount
1 Australian Indian Cultural Council Inc	\$3,000
2 Sydney North Off Road Cyclists	\$2,779
3 Hornsby Trail Runners Association Inc	\$3,000
4 Mayor's Youth Trust Fund	\$3,000
5 Emergency Relief Fund	\$5,000
6 Fee Waiver Requests Fund	\$5,000
TOTAL	\$21,779

Financial assistance is also provided by Council by way of:

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

During 2014/15, Council subsidies to community and sporting groups were estimated at approximately \$3,000,000.

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

For information on Council's financial assistance and support programs visit:
hornsby.nsw.gov.au, my council (tab), Policies "POL00444 Policy - Community Grants and Sponsorship".

my community

Sponsorship

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

For information on Council's sponsorship guidelines visit: hornsby.nsw.gov.au, my council (tab), Policies "POL00258 Policy - Sponsorship and In-Kind Support - Council's Involvement"

Sponsorship arrangements entered into during 2014/15 are set out below:

SPONSORSHIP Council received 2014/15						
	Who from?	What for?	Cash	Contra	For?	Date approved
1	Hornsby Art Society	2014 Creative Community Sponsorship program	\$500	\$440	Prize money and 8 annual memberships	24/7/2014
2	S & S Wholesale	2014 Creative Community Sponsorship program		\$1,000	Gift voucher	23/7/2014
3	Sydney Art School	2014 Creative Community Sponsorship program	\$1,000	\$1,000	Prize money and gift voucher for tuition	23/7/2014
4	Gallery Systems	2014 Creative Community Sponsorship program		\$1,000	Product in kind	
5	Hornsby RSL	2014 Creative Community Sponsorship program	\$1,000		Prize money	14/5/2014
6	Sydney Youth Musical Theatre	2014 Creative Community Sponsorship program	\$1,000		Prize money	
7	Mt Errington Early Learning Centre	2014 Creative Community Sponsorship program	\$1,000		Prize money	16/7/2014
8	Westfield Hornsby	2014 Creative Community Sponsorship program		Contra sponsorship	Promotional support	30/7/2014
9	Laing & Simmons	Council's Community BBQ Trailer		\$7,800	Condiments	27/11/2013
10	Tender Value Meats	Council's Community BBQ Trailer			Subsidised sausages and onions for community groups	27/1/2013
11	Bendigo Bank	Galston Community Centre - Memorial Seat and Tree for Neil Maitland	\$2,650			18/7/2014
12	Transpacific Cleanaway	Re-magine Recycled Art Competition/Exhibition - 10-25 June 2015	\$5,600		Prize money	
13	Hornsby RSL	Christmas Spectacular - 6 December 2014	\$8,000		Gold sponsorship	
14	Australian Walkabout Park	Hornsby Library's Summer Reading Club 2014/15			Prize vouchers	30/1/2015
15	Taronga Zoo					
16	Powerhouse Museum					
17	Featherdale Wildlife Park					
18	Australian Museum					
19	MDM Books, Penrith					
20	Phoenix Library Services					
21	Book Supplies, Haberfield					

my community

SPONSORSHIP Council gave 2014/15						
	Who to?	What for?	Cash	Contra	For?	Date approved
1	Berowra Apex	Berowra Outdoor Movie Event	\$5,000		Support for a community based and organised outdoor movie event	25/10/2013
2	Berowra Apex	Berowra Apex Woodchop Event		Contra sponsorship	Promotion of the event, outdoor banners, branded clothing, waste collection	6/8/2014
3	1st Cherrybrook Scouts Group	Outdoor movie event - John Purchase Oval, Cherrybrook	\$5,000		Support for a community based and organised outdoor movie event	23/1/2014
4	Northern Suburbs District Women's Bowling Association	Annual Hornsby Shire Trophy Day - 22 August 2014	Cost of trophies		Trophies	24/6/2014
5	Bicycle Network	The Happiness Cycle - 14 November 2014		Contra sponsorship	Support of program to increase physical activity levels of teenagers - Council to provide venue and waste removal, promote, recruit for and support event	17/6/2014
6	Pennant Hills High School	Sportsground upgrade	\$50,000			27/8/2014
7	Galston District Garden Club Inc	2014 Galston Open Gardens - 17-19 October 2014	\$120			9/12/2014
8	Carlingford High School	Mayor's Book Award		\$25	book voucher	11/9/2014
9	Galston High School		8/10/2014			
10	Barker College		8/10/2014			
11	Hornsby Girls High School		10/10/2014			
12	Tangara School for Girls		29/10/2014			
13	Loreto Normanhurst School		5/11/2014			
14	Asquith Boys High School		5/11/2014			
15	Pacific Hills Christian School		7/11/2014			
16	Arden Anglican Secondary School		7/11/2014			
17	Cherrybrook Technology High School		17/11/2014			
18	Northholm Grammar School		17/11/2014			
19	Epping Boys High School		25/11/2014			
20	Cheltenham Girls High School	2/12/2014				
21	Pennant Hills High School	5/12/2014				
22	Normanhurst Boys High School	15/12/2014				

Work carried out on private land

Council did not undertake any work on private land during the 2014/15 financial year.

my lifestyle

my lifestyle

1,700 metres
new footpaths constructed

\$217,000
spent on pothole repairs

5,800 metres
roads resurfaced

Highlights

10 Park / Playground upgrades

- Fagan Park, Garden of Many Nations - *new decking on main lake wharf and bridge opposite English Garden, upgrade of toilet facilities near main playground*
- Campbell Park, West Pennant Hills - *car park resurfacing*
- Softfall improvements - Berowra Oval; Foxglove Oval, Mount Colah; Charles Curtis Park, Normanhurst
- Brooklyn Park - *new playground, tables, barbecues, paths and seating*
- Lyne Road Reserve, Cheltenham - *new playground and seating*
- Greenway Park, Cherrybrook - *skate park upgrade*
- Hornsby Park - *landscaping*
- James Park, Hornsby - *artistic sculpture celebrating Aboriginal culture and bee-friendly garden*

7 Sporting facility upgrades

- Montview Oval, Hornsby Heights - *tank, drainage and irrigation works*
- Floodlight replacements - Greenway Park No. 2 Oval, Cherrybrook; Mark Taylor Oval, Waitara and Foxglove Oval, Mount Colah
- Pennant Hills Park - *reconstruction of five netball courts and new viewing area*
- James Henty Park, Dural - *footpath repairs and drainage improvement*
- Pennant Hills High School Sportsground - *Council contributed \$50,000 towards installation of an irrigation tank and resurfacing*

2 Aquatic and Leisure Centres

- Hornsby Aquatic and Leisure Centre - *new facility*
- Galston Aquatic and Leisure Centre - *dehumidifier installed and new learn to swim pool underway*

my lifestyle

Highlights

1 Dog off leash improvement

- Ruddock Park, Westleigh

5 Footpath improvements

- Dent Street, Epping
- Francis Greenway Drive, Cherrybrook
- Ethel Street, Hornsby
- Morshead Avenue, Carlingford
- Clarke Road, Hornsby

9 Local road improvements

- Berowra Waters Road, Berowra Heights
- Goodwyn Avenue, Berowra
- Turner Road, Berowra Heights
- Willarong Road, Mount Colah
- York Street, Beecroft
- Stevens Road, Glenorie
- Campbell Lane, Glenorie
- Quarry Road, Dural
- Brooklyn Road, Brooklyn - *new footbridge*

1 Cycleway

- Broadoak Place, Castle Hill - *shared cycleway/footpath*

3 Minor traffic facilities

- Beecroft Public School, Copeland Road, Beecroft - *wombat crossing*
- Edgeworth David Avenue and Balmoral Street, Hornsby - *traffic signals and median strip at Parks Avenue*
- Peats Ferry Road and Coronation Street, Hornsby

Highlights

2 Drainage improvements

- Fisher Avenue and Hillcrest Road, Pennant Hills
- Brooklyn Road, Brooklyn - *extension of existing stormwater drainage culvert*

6 Building improvements

- Greenway Park Child Care Centre, Cherrybrook - *floor coverings*
- Dangar Island Community Centre - *kitchen renovated*
- Wisemans Ferry Community Centre - *airconditioning*
- Pennant Hills Library - *public area carpet*
- Storey Park, Asquith - *amenities building*
- Brooklyn Oval - *amenities building*

Hornsby Station Footbridge

- Construction of new footbridge linking the railway station and Hornsby Mall, including improvements to Florence Street Mall to commence in 2015

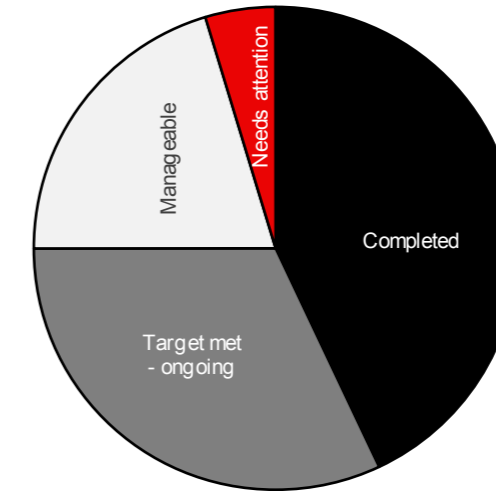
Active Living Hornsby Strategy (ALHS) - strategy to plan for the future of open space and recreational needs in the Hornsby Shire, exhibited and awaiting adoption by Council

Joint campaign between **Hornsby Shire Council traffic rangers and NSW Police Force** to target dangerous drivers around school zones to keep children safe

my lifestyle

Measuring our progress for 2014/15 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 8: 'Vibrant and viable living centres'

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

8A.1	Work to improve the aesthetics of living centres in the Shire	8A.1.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades	<ul style="list-style-type: none"> ■ Arts/Cultural Development Officer researching State and Federal funding opportunities for arts projects. ■ Investigating temporary public artworks for Hornsby Mall for 2015 Festival of the Arts. ■ Public Art Policy and Art Collection Determination drafted. 	✓
		8A.1.2	Undertake an audit of all signage in the Shire and establish a database of signs	<ul style="list-style-type: none"> ■ App for collection of signage data developed and three collectors now in field. 	✓
		8A.1.3	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	<ul style="list-style-type: none"> ■ No street tree planting this season due to reallocation of funding to undertake necessary contract tree works for nature strip trees. ■ Almost 3,000 street tree inspections carried out during the year. 	✗

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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8B: Encourage the provision of facilitated activities in community facilities and council services

8B.1	Provide flexible programs in safe, healthy and stimulating environments	8B.1.1	Assist people to get support through the Home Modification and Maintenance Service	<ul style="list-style-type: none"> 779 people were supported through the Service. \$285,757 was delivered to 472 clients for home modification during the year. 	✓
		8B.1.2	Undertake Quality Standard Assessment and Compliance - Council's four child care centres	<ul style="list-style-type: none"> All centres compliant and meeting national standards. 	✓
		8B.1.3	Develop a new business plan for Council's child care operations	<ul style="list-style-type: none"> Tender for Council's child care services completed. Asquith Centre closes 24 December 2015. Greenway Park, Somerville Park and Hornsby Centres commence business with new provider 6 October 2015. 	✓

Outcome 9: 'Effective infrastructure and services'

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

9A.1	Design and implement projects in natural areas	9A.1.1	Upgrade Ray Park bridge and other tracks	<ul style="list-style-type: none"> Bridge repairs completed at Ray Park, Epping; Hull Road, Beecroft; Lakes of Cherrybrook. 	✓
		9A.1.2	Deliver bushland recreational improvement capital projects	Improvements including stone steps, boardwalks and directional signage at: <ul style="list-style-type: none"> Blue Gum Walk, Hornsby Reddy Park, Hornsby Callicoma Track, Cherrybrook 	✓
9A.2	Identify and plan future maintenance, renewals and upgrades for Council's pavement, stormwater and foreshore facilities assets and complete as per the Asset Plan	9A.2.1	Formulate rolling four-year local roads and footpath improvement programs	Average maintenance cost per kilometre on: <ul style="list-style-type: none"> sealed roads = \$7,810 unsealed roads = \$6,870 footpaths = \$700. Footpath maintenance cost slightly under forecast reflecting the relatively good condition of the network.	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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	9A.2.5	Complete the Footpath Improvements program	<ul style="list-style-type: none"> See p62 for details of completed projects. 	✓	
	9A.2.4	Complete the Local Roads Improvements program	<ul style="list-style-type: none"> See p62 for details of completed projects. 	✓	
	9A.2.2	Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, formulate and complete Foreshore Facility Improvements program	<ul style="list-style-type: none"> Average maintenance cost per kilometre of stormwater drainage system = \$2,390. No Foreshore Facility improvements completed this year. 	—	
	9A.2.6	Complete the Major and Minor Drainage Improvements program	<ul style="list-style-type: none"> See p62 for details of completed projects. 	—	
	9A.2.3	Formulate and complete pavement upgrade program	<ul style="list-style-type: none"> Average response time for investigation of urgent footpath maintenance work = 5 days. Reported trip and fall incidents on footpaths per 100 kilometres = 3. 	✓	
9A.3	Progress major capital works identified within the Long Term Financial Plan	9A.3.1	(C) Progress concept designs of the Hornsby Station Footbridge, including linking the east and west sides, and explore investment/ partnership options	<ul style="list-style-type: none"> Construction to commence July 2015. Delays to approvals will cause project to extend into early/mid 2016. 	—
		9A.3.2	Manage construction of special projects	<ul style="list-style-type: none"> Preparation of design plans for Hornsby Station Footbridge completed. Hornsby Quarry landfill and water pumping/monitoring ongoing projects. 	✓
9A.4	Identify and plan future maintenance, renewals and upgrades for Council's building assets and complete as per the Asset Plan	9A.4.1	Complete Building Improvements capital works program	<ul style="list-style-type: none"> See p62 for details of completed projects. 	✓
		9A.4.2	Progress the Storey Park Community Facility Redevelopment	<ul style="list-style-type: none"> Architects engaged and briefed based on draft Community and Cultural Facilities Strategic Plan. 	—
		9A.4.3	Beecroft Community Centre parking	<ul style="list-style-type: none"> Detail design work and consultation currently being completed. 	—

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
9A.5 Identify and plan future maintenance, renewals and upgrades for Council's open space assets and leisure facilities and complete as per the Asset Plan	9A.5.1	Provide an asset management and maintenance service to aquatic centres as per approved program	<ul style="list-style-type: none"> 100% of program complete 	✓
	9A.5.2	Complete the Open Space Assets capital works program	<ul style="list-style-type: none"> See p61 for details of completed projects. 	✓
	9A.5.3	Update and maintain Asset Database annually	<ul style="list-style-type: none"> Playfix database updated. 	✓
	9A.5.4	Replace key plant and equipment at Galston Aquatic Centre	<ul style="list-style-type: none"> Construction has begun on learn to swim program pool - completion due October 2015. Dehumidifier commissioned in April 2015. 	✓
9A.6 Provide quality recreational programs in a safe and aesthetic environment that are responsive to the needs of users	9A.6.1	Maximise value in aquatic centre management	<ul style="list-style-type: none"> Projected income for learn to swim at Galston not achieved as awaiting installation of new program pool. Epping pool closed for the winter with budget performance as per tender. Hornsby Aquatic and Leisure Centre budget performance better than tender. 	✓
	9A.6.2	Maintain Thornleigh Brickpit Sports Stadium utilisation	<ul style="list-style-type: none"> Courts well utilised by all user groups (62% utilisation per available hours) and bookings remain strong. 	✓
9A.7 Undertake studies to investigate and review options for improved infrastructure and facilities	9A.7.1	(C) Investigate alternative proposals for filling Hornsby Quarry	<ul style="list-style-type: none"> Draft report from PSM (Pells Sullivan Meynink) being reviewed, which will allow development of detailed plans for quarry void once NorthConnex fill placed. 	✓
	9A.7.2	Prepare an open space and recreation strategy (Active Living Hornsby Strategy - ALHS)	<ul style="list-style-type: none"> ALHS was placed on public exhibition in April 2015 - comments received will be reviewed prior to implementation. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance	
9B: Work with appropriate partners towards improving transport networks throughout the Shire and developing additional infrastructure to support sustainable transport options					
9B.1	Work with Roads and Maritime Services to improve road safety	9B.1.1	Implement road safety education projects to reduce road trauma	<ul style="list-style-type: none"> Parents of learner drivers and GLS workshops quarterly Motorcycle Ride Survive project - Emergency 'Crash Card' concept developed Speed project - "Don't be a LOSER - you have too much to lose if you speed!" campaign developed and initially targeted at 17-25 year olds. Second stage will target 26-39 year olds. Child seat safety checking days held quarterly Seniors Safer Drivers workshops held quarterly Safety around schools - School Travel Idea guide offering alternative, sustainable and safe travel solutions for school communities jointly developed by Hornsby and Lane Cove Councils for all primary schools "Distracted...?" pedestrian campaign launched March 2015 2 Way Street cycle campaign - to raise awareness about sharing the road and showing mutual respect for all road users - ran January/February 2015 and will again run in 2016 RMS has approved projects and funding for the 2015/16 year. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
9B.2 Undertake strategic studies associated with traffic and parking	9B.2.1	Implement recommendations of the Hornsby CBD Parking Review	<ul style="list-style-type: none"> Micro simulation traffic model developed to assess locations for a new public car park in Hornsby West Side precinct. The project involved testing the impact of increased traffic volumes and has resulted in identification of a site that will result in better road network performance. 	✓
	9B.2.2	Review Hornsby Shire Bike Plan	<ul style="list-style-type: none"> Awaiting finalisation of plans and adoption by Council. 	—
	9B.2.3	Implement recommendations of Hornsby Hospital Precinct Parking Review	<ul style="list-style-type: none"> Construction activities associated with hospital upgrade has impacted on parking around the hospital precinct. Hospital side of Derby Road considered for additional 2P restrictions, with consideration given to extension when current 2P is at capacity. Review of further progressive increase in short-stay parking will be undertaken after completion of construction works. 	✓
	9B.2.4	Epping LEP Traffic and Parking Study (subject to RMS MOU)	<ul style="list-style-type: none"> Council has developed an Urban Activation Precinct Structure Plan for Epping Town Centre with a vision for the public domain including traffic management improvements to accommodate footpath extension. Transport modelling and assessment has been completed and is awaiting development of detailed implementation design plans. 	✓
9B.3 Partner with State Government regarding local transport needs	9B.3.1	Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	<ul style="list-style-type: none"> See p62 for details of completed projects. Projects for 2016/17 have been identified. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	9B.3.2	Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds)	<ul style="list-style-type: none"> Construction of Stage 2 underway and nearing completion. 	✓
	9B.3.3	Complete annual review of traffic, parking and road safety data	<ul style="list-style-type: none"> Crash data has been updated and funding submissions for 2015/16 Blackspot and RMS Local Traffic programs submitted. 	✓
	9B.3.4	Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	<ul style="list-style-type: none"> NorthConnex EIS completed; work soon to commence on Hornsby Quarry fill EIS (due early August 2015). North West Rail Link meetings and initial comments for precinct plan, parking strategy and pedestrian/cycle plan provided. Epping to Thornleigh Third Track noise wall and Beecroft Park masterplan progressing. Initial meetings held with Transport for NSW for railway parking at Hornsby, Waitara, Berowra and Asquith Stations. Epping Urban Activation Precinct roadworks managed by RMS progressing however funding for widening of Epping Railway Bridge not yet announced by State government. 	✓
	9B.4 Plan and control traffic flows and enforce parking restrictions on road network	9B.4.1	Maintain the enforcement of parking restrictions and other related activities in accordance with the Australian Road Rules	<ul style="list-style-type: none"> 60% of available car parking spaces are patrolled each day. Over 13,000 traffic infringements were issued during the year.
	9B.4.2	Plan and control traffic flows	<ul style="list-style-type: none"> 170 development applications received and processed, with 62 items referred to the Local Traffic Committee. Numbers high due to rezoning and significant State and section 94 traffic projects. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	9B.4.3	Manage abandoned vehicles and unapproved activities on roads	<ul style="list-style-type: none"> Complaints re time taken to remove abandoned vehicles progressively reduced. Working with RMS to manage vehicles being towed from M1 Motorway and dumped at Berowra toll gate site. 	✓

Outcome 10: 'A harmonious natural and built environment'

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

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
10A.1	10A.1.1	Manage and maintain Council's sporting and leisure facilities to ensure safety and accessibility, and encourage multi use to achieve a positive outcome for the community	<ul style="list-style-type: none"> 1,588 casual park bookings this year. 90% of service requests relating to parks assets completed within service level agreement. 	✓
10A.2	10A.2.1	Progress Epping Town Centre Urban Activation Precinct	<ul style="list-style-type: none"> Epping Urban Activation Precinct Amendment to Council's Hornsby LEP 2013 published on NSW Legislation website 14 March 2014 and now in force. 	✓
	10A.2.2	Investigate opportunities for townhouse / villa development	<ul style="list-style-type: none"> Contractors engaged for demographic/needs analysis and review of Council's development standards. Draft report prepared and currently under review. 	✓
	10A.2.3	Rural planning issues consultation	<ul style="list-style-type: none"> Rural Lands Community Survey held July 2014 and 1,398 valid responses received. Survey findings reported to Council November 2014 and further Councillor briefings held April and June 2015. Further report outlining a planning response listed for September 2015 Council meeting. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	10A.2.4	Brooklyn planning issues consultation	<ul style="list-style-type: none"> Community Survey regarding the future of Brooklyn held December 2014 with 251 responses. Survey findings reported to Council March 2015. Listed for August 2015 Council meeting with recommendation to seek tenders for the preparation of a Brooklyn Improvement Masterplan and seek expressions of interest for membership on a Community Reference Group. 	✓
	10A.2.5	Participate in Project Working Group for Cherrybrook Station Precinct	<ul style="list-style-type: none"> Council endorsed Memorandum of Understanding and Project Plan for Cherrybrook Precinct December 2014. Councillors Browne, Hutchence and Singh nominated as Councillor representatives on the Planning and Local Government Reference Group, which had its first meeting in June 2015 at which the MOU was jointly signed by Hornsby, the Hills and Blacktown Councils. 	✓
	10A.2.6	Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments	<ul style="list-style-type: none"> Council resolved in June 2015 to endorse progression of housekeeping amendments to LEP 2015 and seek a Gateway Determination to allow exhibition of the plan to proceed. Exhibition of housekeeping amendments will commence upon issuing of Gateway authorisation by the Department of Planning and Environment. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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10B: Monitor and review existing planning controls to ensure quality outcomes for the long term benefit of the Shire

10B.1	Assess applications for building, development, subdivision and land use proposals, and issue certificates and approvals	10B.1.1	Assess applications and monitor value of development application income received	<ul style="list-style-type: none"> Planning Division continues to receive a large number of applications with high estimated value - \$716 million for the year. Consultants engaged to assist in processing the more complex applications. Council now participating in the Electronic Housing Code, a free online system managed by the NSW Government allowing users to determine whether proposed building works fall under exempt or complying development. 	✓
10B.2	Ensure compliance with plans and controls	10B.2.1	Investigate and enforce compliance in relation to developments, unlawful building works and land uses	<ul style="list-style-type: none"> Legal expenditure relating to compliance matters \$347,000 for the year. 	✓
		10B.2.2	Continue to implement the actions contained in the Swimming Pool Fencing Management Program, including registering all pools in the Shire	<ul style="list-style-type: none"> 587 inspections under the Swimming Pool Fencing Management Program carried out during the year. The Office of Local Government postponed the mandatory swimming pool barrier inspection requirements until 29 April 2016. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 11: 'A vibrant and resilient economy'

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

11A.1	Continuously monitor the effective and efficient delivery of GIS, survey and property services and enhance total returns from Council's property portfolio	11A.1.1	Develop a Strategic Business Plan for Land and Property Services Branch	<ul style="list-style-type: none"> Completed approvals after adopting Business Activity Review with new staffing structure. Business Plan to be developed 2015/17. 	—
		11A.1.2	Progress the actions from the operational land review	<ul style="list-style-type: none"> Awaiting final overall directions. 	—
		11A.1.3	Provide GIS services for Council	<ul style="list-style-type: none"> GIS and relevant databases updated and maintained. 	✓
		11A.1.4	Manage cadastral surveys and other surveying services for Council	<ul style="list-style-type: none"> All surveys, searches and advice on practical matters carried out within agreed timeframe. 	✓
11A.2	Manage the Hornsby Mall to maximise community benefit	11A.2.1	Review the Hornsby Mall Strategic Plan	<ul style="list-style-type: none"> EOI currently on exhibition (closing August 2015) seeking consultants to develop and deliver a new design vision for Hornsby Mall. 	✓
		11A.2.2	Assist and participate in the reinvigoration of Hornsby Mall	<ul style="list-style-type: none"> Design integration of new footbridge landing with Florence Street underway. Conservation Management Plan for water sculpture completed and recommendations to be considered within context of mall masterplan. EOI for future events and markets in the mall to be developed with new schedule of events and activation rolled out January 2016. 	✓

my lifestyle

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
11A.3	11A.3.1	Manage Land and Property Services projects in accordance with formal workplan	■ Priority projects progressing within agreed parameters.	✓
	11A.3.2	Work with Transport NSW to facilitate the temporary occupations and compulsory acquisitions of Council's land for ground level and underground rail facilities for the North West Rail Link and the Epping to Thornleigh Freight Line projects	■ Progressing as well as can be expected - slow responses from Transport for NSW.	—
11A.4	11A.4.1	Progress Hornsby West Side planning proposal	■ Hornsby Local Environmental Plan (HLEP) 2013 (Amendment No. 3) was made by State government on 12 December 2014 and brought into effect new planning controls for the Hornsby West Side precinct.	✓
	11A.4.2	Implement Local Development Contributions Plans (s94 and s94A)	■ \$28.6 million received in section 94 income this year.	✓
	11A.4.3	Implement and continue s94 Register, procedures and monitoring/review	■ Creation of report to query section 94 payments and conditions in Pathway complete. Project allows improved monitoring of complete and outstanding payments which is required to be publicly available.	✓
	11A.4.4	Implement Hornsby West Side section 94	■ Listed for August 2015 Council meeting with recommendation to exhibit amendments to Section 94 and Section 94A Plans.	✓
	11A.4.5	Implement Epping s94	■ Listed for August 2015 Council meeting with recommendation to exhibit amendments to Section 94 and Section 94A Plans.	✓

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service delivery indicators

(Annual) Service Delivery Indicators	2012/13	2013/14	2014/15
Percentage community satisfaction on completed local road projects	80%	89%	74%
Percentage community satisfaction on completed footpath projects	80%	73%	73.5%
Number of casual park bookings	1,445	1,339	1,588
Budget performance of aquatic and leisure centres is within +/- 10%	100%	100%	100%
Percentage of strategic planning projects completed on time and within budget	90%	90%	90%
Percentage of road safety education projects completed	100%	100%	100%
Percentage of traffic infringement court matters successfully prosecuted	64%	88%	93%
Income received from Development Applications	\$856,001	\$1,541,337	\$2,693,784

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performance measures (10 year Community Indicators)

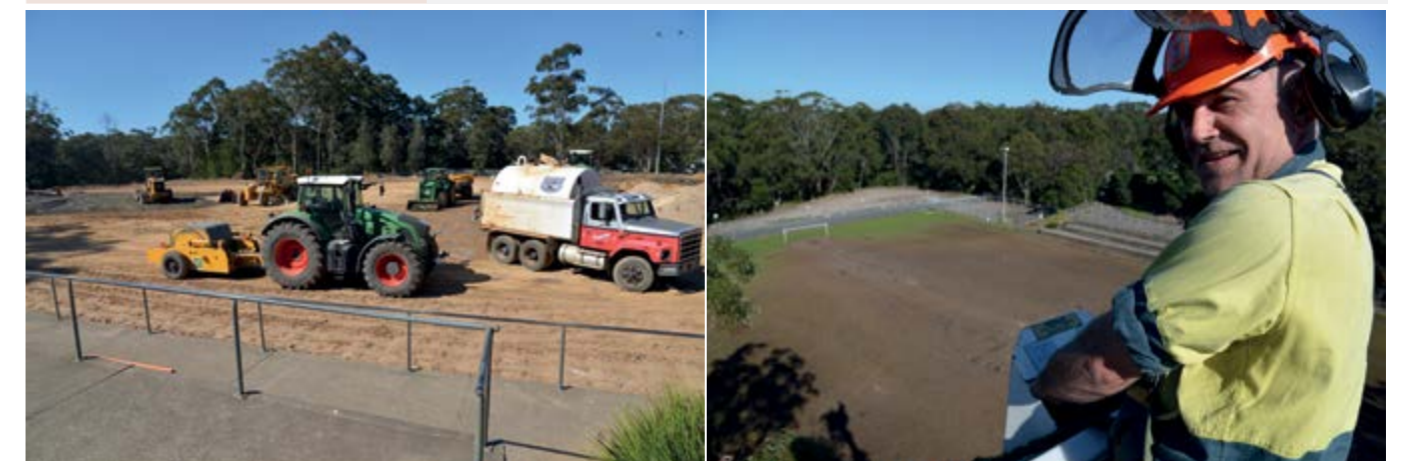
(10 Year Community Indicators) Performance measures	Target /Trend	Latest Result	Trend (compared to 2013/14 or last available results)
Number of new residential dwellings approved for seniors and independent living	975 new dwellings by 2021 (2011 = 675)	(No update available)	~
Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport)	50% of all trips	(No update available)	~
Percentage of employed residents who travel to work using sustainable transport most days	27.1% (2011 ABS Census)	(No update available)	~
Percentage of car trips on an average weekday	72% of all trips (2010/11)	70% of all trips (2012/13)	→
Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more	57% (2012 survey)	(No update available)	~
Unemployment rates compared to December 2012	4.2%, 3,928 persons (September 2012)	5.3%, 4,968 persons (March 2015)	←
Number of local jobs	52,872 (June 2011)	52,804 (June 2014)	←
Percentage of the population that live and work in the Shire	26.1% (20,519 workers) (2011 ABS Census)	(No update available)	~
Personal income - Average wage and salary	\$57,494 (June 2009)	\$63,145 (June 2011)	→
Number of local businesses	15,403 (June 2011)	14,916 (June 2013)	←
Gross regional product for Hornsby Shire and per capita value	\$6.234 billion \$38,062 per capita (June 2011)	\$6,624 billion \$39,285 per capita (June 2014)	→

my lifestyle

Capital works completed this year

From time to time Council may reprioritise capital projects in the annual Operational Plan due to changing needs, for example to respond to changes in the community, the environment of the proposed works, or resource allocation. More detail on the capital works completed during 2014/15 and summarised on pp61-62 and p23 is shown here:

Park / Playground upgrades	
Fagan Park, Garden of Many Nations	New decking on main lake wharf and bridge opposite English Garden; upgrade of toilet facilities near main playground
Campbell Park, West Pennant Hills	Resurfacing of the car park
Brooklyn Park, Brooklyn	New toddler train, two-way rocker, spinner, climbing piece with bar slide, swing set including toddler seats and a nest swing, and new fencing around the play area. Tables and barbecues replaced/restored; basketball hoop installed at tennis courts; informal stone seating in shaded locations; new turf and native vegetation; new paths improving accessibility
Lyne Road Reserve, Cheltenham	New children's playground with timber play equipment; seating; fenced and connected to road by paved pedestrian path (in partnership with NSW Government)
Greenway Park, Cherrybrook	Upgrade of skate park, including a deep bowl; taco extension with granite coping; mogul roll-over; vanishing quarter-pipe with refurbished handrail; corner pocket; flatbank hip; down-up rail; banked level change; manual pad and kicker to kicker over mogul
Hornsby Park	Landscaping improvements assimilating entrance to new Aquatic and Leisure Centre
James Park, Hornsby	Addition of an artistic sculpture representing a Dreamtime story passed through the family of the Aboriginal artist
Berowra Oval	Playground undersurfacing replacement
Foxglove Oval, Mount Colah	Undersurfacing replacement under main play unit
Charles Curtis Park, Normanhurst	Playground undersurfacing replacement
Sporting facility upgrades	
Montview Oval, Hornsby Heights	Installation of tank; drainage works; major rehabilitation of surface to solve ground settlement problems; replacement of the defective irrigation system
Greenway Park No. 2 Oval, Cherrybrook	New floodlights installed to provide better facilities for night sporting activities
Mark Taylor Oval, Waitara	New floodlights installed to provide better facilities for night sporting activities
Foxglove Oval, Mount Colah	New floodlights installed to provide better facilities for night sporting activities
Pennant Hills Park	Reconstruction of five netball courts removing dips, repairing cracks and slumping; creation of concrete viewing terrace area for spectators (in partnership with Hills District Netball Association and NSW Government)
James Henty Park, Dural	Footpath repairs and sportsground drainage improvement
Pennant Hills High School Sportsground	Council contributed \$50,000 to upgrade of the sportsground, including resurfacing and installation of an irrigation tank, used extensively by the broader community
Dog off leash improvements	
Ruddock Park, Westleigh	Provision of additional bench seating on concrete pads, fencing restoration works and installation of a tap drain



Preparation underway at Pennant Hills Park for synthetic surface

my lifestyle

Local footpath improvements	
Dent Street, Epping	North side - Downing Street to Dent Street Park (Stage 1) North side - Dent Street Park to Pennant Parade (Stage 2)
Francis Greenway Drive, Cherrybrook	South side - Boundary Road to Macquarie Drive
Ethel Street, Hornsby	South side - Galston Road to Old Berowra Road
Morshead Avenue, Carlingford	West side - Alamein Avenue to North Rocks Road (Stage 1)
Clarke Road, Hornsby	South side - Unwin Road to Yardley Avenue
Local road improvements	
Berowra Waters Road, Berowra Heights	Stage 2 (REPAIR program)
Goodwyn Avenue, Berowra	Stage 2 - both sides
Turner Road, Berowra Heights	East side - Elizabeth Street to Woombyne Close
Willarong Road, Mount Colah	Mount Street to Pacific Highway - both sides (Stage 2)
York Street, Beecroft	Hannah Street to Copeland Road - both sides
Stevens Road, Glenorie	Residual length - upgrading of unsealed road
Campbell Lane, Glenorie	Full length - upgrading of unsealed road
Quarry Road, Dural	Old Northern Road to Harris Road (Stage 2) - road upgrading and sealing of unsealed road shoulders
Brooklyn Road, Brooklyn	New footbridge as part of culvert extension
Drainage improvements	
Fisher Avenue and Hillcrest Road, Pennant Hills	Replacement of old pipe drainage with culverts to increase the overall system capacity through the area
Brooklyn Road, Brooklyn	Extension of existing stormwater drainage culvert
Building improvements	
Greenway Park Child Care Centre, Cherrybrook	Floor coverings replaced
Dangar Island Community Centre	Kitchen renovated
Wisemans Ferry Community Centre	Airconditioning
Pennant Hills Library	Floor coverings replaced in public area
Storey Park, Asquith	Amenities building upgraded
Brooklyn Oval, Brooklyn	Amenities building upgraded
Cycleways	
Broadoak Place, Castle Hill	Shared cycleway/footpath (section 94 funds)
Brooklyn Road, Brooklyn	Shared path/cycleway, Stage 2 (50% RMS funds)



Brooklyn Road, Brooklyn - stormwater drainage culvert



Pennant Hills Netball Courts - resurfacing

my lifestyle

Aquatic and Leisure Centres	
Hornsby Aquatic and Leisure Centre	New facility opened August 2014 consisting of a heated outdoor 50 metre pool, a heated 10 x 25 metre indoor pool for learn to swim activities, a heated indoor leisure pool with zero depth entry and a gymnasium
Galston Aquatic and Leisure Centre	Dehumidifier installed and new learn to swim pool completed October 2015
Hornsby Station Footbridge	
	Construction of new footbridge linking the railway station and Hornsby Mall, including improvements to Florence Street Mall, commenced offsite
Minor Traffic Facilities	
Beecroft Public School, Copeland Road, Beecroft	Wombat crossing and pedestrian island
Edgeworth David Avenue and Balmoral Street, Hornsby	Installation of traffic signals, and median strip at Parks Avenue
Peats Ferry Road and Coronation Street, Hornsby	Redesign of lane markings
Bushland reserve upgrades	
Blue Gum Walk, Hornsby	Stage 1 - Upgrade of track at Ginger Meggs Park, and installation of 20 stone steps at Rosemead Road bushland
Reddy Park, Hornsby	360 metres of trail upgraded with crushed sandstone and new steps, drains and directional signage
Callicoma Track, Cherrybrook	1.6 m wide boardwalk installed on the Callicoma Track for mitigation of Phytophthora spread
Ray Park, Carlingford	Bridge renewal
Hull Road, Beecroft	Bridge renewal
Lakes of Cherrybrook	Bridge renewal
Stormwater quality improvement devices	
Patricia Place, Cherrybrook	Construction of two large bioretention basins
Pennant Hills Park	Construction of large end-of-pipe biofilter
Abuklea Road, Epping	Construction of large end-of-pipe biofilter
James Henty Oval, Dural	Installation of stormwater harvesting system, including a biofilter for treatment
North Street, Mount Colah	Installation of gross pollutant trap



Construction underway of Galston Learn to Swim Pool

my lifestyle

still in progress

The table below shows progress as at the end of June 2015 of capital works scheduled in the 2014/15 Operational Plan but not yet complete.

PROJECT	WHY / WHEN ?	Performance
Footpaths		
■ Keira Place, Beecroft - west side - Murray Farm Road to Karril Avenue	■ Works reprioritised	✗
■ Evans Road, Hornsby Heights - north side - Chakola Avenue to Kiah Close	■ Deferred to 2017/18	-
Local Roads		
■ Brisbane Avenue, Mount Kuring-gai Flanders Avenue to King Street - east side	■ Deferred to 2015/16	-
Drainage		
■ Mount Colah (Berowra Road to Myall Road) Stage 1	■ Deferred pending outcome of resident objections	-
■ Thornleigh (Koorngal Avenue to Wareemba Avenue) Stage 1	■ Deferred to 2018/19 (Stage 2 2019/20)	-
■ Carlingford/Epping (Dunrossil Park to Lyndelle Place) Stage 1	■ Design proceeding - delayed as involves purchase of property	-
■ The Glade (#7,#9,#11), The Knoll (#3), Galston	■ Deferred pending outcome of resident objections	-
■ The Glade (#16,#18) to 1 Gardiner, Galston	■ Deferred pending outcome of resident objections	-
Aquatic and Recreational Centres		
■ Galston Aquatic Centre - learn to swim pool	■ Construction has begun with completion due October 2015	✓
Sporting Facilities		
■ Montview Oval - Irrigation	■ Remaining works due for completion in September 2015	✓
■ Pennant Hills Park #3 synthetic field	■ Construction to commence August 2015	✓
■ Pennant Hills Park - Long jump pits upgrade	■ Construction to be completed by September 2015	✓
■ Cheltenham Oval - floodlights and irrigation	■ To take place in conjunction with NorthWest Rail Link	-
Park/Playgrounds		
■ Ray Park - playground and park replacement (shelters, dog off leash area, bike tracks, picnic tables and BBQs)	■ Deferred to 2015/16	-
■ Hornsby Park - playground replacement	■ Deferred to 2015/16	-
■ James Henty Park - playground replacement	■ Deferred to 2015/16	-
Foreshore Facilities		
■ Parsley Bay Boat Ramp Reconstruction (Stage 1)	■ Construction to take place 2015/16	-
■ McKell Park Tidal Pool Repairs (Stage 1)	■ Refurbishment works deferred to 2015/16	-
■ Milsons Passage Wharf repairs	■ Deferred to 2015/16	-
■ Dangar Island Pontoon (new)	■ Deferred pending outcome of resident objections	-
Minor Traffic Facilities		
■ Brooklyn Road, Brooklyn - Stage 2 of Brooklyn Shared Path	■ Construction near completion	✓
■ Epping Town Centre 40km/h traffic calming	■ To be included in public domain works 2016/17	-
Catchment Remediation		
■ Creek remediation at Berowra Waters Road, Berowra Heights	■ Construction deferred to 2015/16	-
■ Creek remediation - Bank stabilisation works at Terrys Creek, Essex Street, Epping	■ Construction to commence October 2015	✓
■ Creek remediation at Nirimba Avenue, Epping	■ Construction deferred - outcomes of current design not considered warranted	-

my lifestyle

Council's assets

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

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

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

Maintenance cost of public works

	Estimated cost to bring up to a satisfactory standard	Estimated annual expense of maintaining to satisfactory standard	Maintenance expenditure in 2014/15
	\$'000	\$'000	\$'000
Buildings	1,468	1,998	1,126
Foreshore facilities / Bus shelters	814	450	227
Roads	750	5,480	5,255
Stormwater drainage	3,998	1,002	930
Open space / recreational assets	0	324	100
TOTAL	7,030	9,254	7,638

Condition of public works

Condition of asset	Excellent	Good	Average	Poor	Very Poor
	% of network	% of network	% of network	% of network	% of network
Buildings	7.0	44.8	46.9	1.1	0.2
Foreshore facilities / Bus shelters	26.6	53.3	17.2	2.9	0
Roads	41.0	37.6	18.9	2.6	0
Stormwater drainage	10.8	78.3	10.9	0	0
Open space / recreational assets	24.7	56.0	18.1	1.1	0

Key Assets held by Council	
community	
Libraries	5
Community centres	32
<i>including :</i>	
Leisure and Learning Centres	5
Arts and Cultural Centre	1
Youth and Family Centre	1
Child care centres	4
lifestyle	
Public bushland (hectares)	5,950
Parks	184
Playgrounds	137
Sportsground complexes	40
<i>including:</i>	
marked Summer sportsfields	85
marked Winter sportsfields	102
Netball courts	42
Tennis courts (at 17 centres)	75
Dirt jump (BMX) facilities	2
Skate parks	5
Aquatic centres	3
Four-hectare Rural Sports Facility	1
Indoor sports stadium 'The Brickpit'	1
Dog off leash areas	8
Floating pontoons	7
Public wharves	5
Boat launching ramps	4
Quarry	1
Pedestrian footbridge	1
Sealed public car parks	8
Sealed roads (km)	635.1
Unsealed roads (km)	28.5
Paved footpaths (km)	428.9
Minor road bridges	7
Major culverts	47
Loading docks	2
Drainage pits	20,588
Pipelines (km)	397

Significant assets acquired during the year

Property - 43 Jersey Street, Hornsby	\$1,200,000
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Stormwater levies

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

my lifestyle

Key assets requiring attention

Hornsby Station Footbridge

The Hornsby Station Footbridge, which was built in 1980 to link Hornsby Station with the east side of the Hornsby CBD, is now dilapidated and at full capacity. The bridge is used by 15,000 people every day.

The State Government has agreed to enter a funding partnership with Council for the replacement of the footbridge, which will cost \$7 million. The new bridge will be 4.5 metres wide – more than double the current bridge – and its traffic clearance will be increased to 5.5 metres. Also included will be two elevators and an extension of Hornsby Mall to George Street.

Construction of the bridge has commenced and the entire works, including the mall extension, are planned to be completed in mid 2016. The current bridge will remain in use throughout the construction, much of which is happening off-site.



Preparation works for new Hornsby Station Footbridge



Preparation for tree planting

Renew Rethink Revitalise
Hornsby's west side

Hornsby's west side is set to become the heart of Hornsby again, with plans underway to transform the area into a flourishing hub for people to work, live and socialise in.



Street banners



A green west side

\$716 million
of construction
determined

my council

\$28.62 million
Section 94 income

Highlights

Local government reform: 'Council Improvement Proposal' submitted to IPART as part of the State Government's Fit for the Future package shows that Council will meet all the financial sustainability, infrastructure and services and efficiency requirements by 2018/19

Community research undertaken in May/June indicates there is an extremely high level of awareness and recognition of Council's brand. The community is positive about the monthly e-newsletter (*now over 20,000 subscribers*) and website, both of which are well read and recognised, with the website being the preferred source for information

Council determined a **record high capital value of development** (\$716 million) in 2014/15 whilst maintaining DA processing times within the State average

Number of new dwellings approved was in the top 5 councils in the State and within the State average for processing times

Commencement of the Electronic Housing Code for Hornsby to enable 24/7 on-line enquiry and lodgement of Complying Development Certificates

Council gave in principle support for **sale of Epping Library** site taking the first steps towards creation of a new multi-million dollar community centre and library in Epping

Hornsby Quarry special loan rate, introduced to pay for the compulsory acquisition of Hornsby Quarry, finished on 30 June 2015

Hornsby Shire Council, a Shire of Opportunity - a demographic, economic and social trends report released highlighting the emerging trends impacting Hornsby Shire

Council's website had 3.276 million total page views during 2014/15

Council's Facebook page became the 10th most popular council in Australia on Facebook with more than 11,000 followers

Scoop Dogg second video '**Scoop that Poop**' launched, aimed at owners picking up their dog's waste

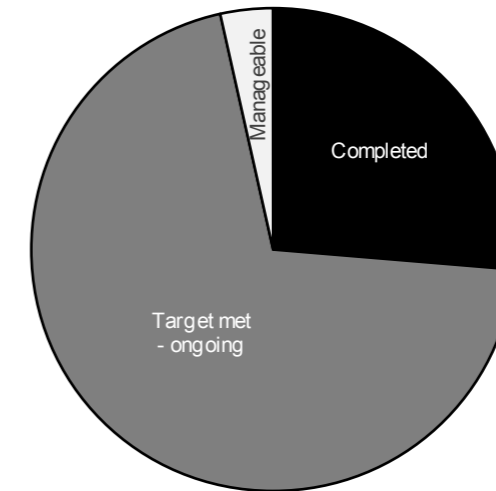
achievements

- Council's internal computer system was upgraded to a Nutanix Virtual Computing Platform saving more than \$100,000 per annum in information technology costs and giving each computer a much longer lifespan.
- Council's Long Term Financial Plan was updated and the results reviewed by NSW T-Corp which assessed Council as having a sound financial sustainability rating.
- Development Assessments to the value of \$716 million were determined over previous 12 months.
- Council's Swimming Pool Inspection Program commenced with letters sent to 10,030 registered swimming pool owners.
- Heritage Review Stage 5 Planning Proposal has been finalised and is in force.
- Rural Lands Planning Issues Survey to identify attitudes to planning controls and community's vision for rural lands run during July 2014, with a 22.8% response rate.
- New Masterplan for Brooklyn commenced with community consultation including an online survey of all ratepayers and business owners in Brooklyn and the Lower Hawkesbury River Settlements.
- Hornsby Development Control Plan 2013 amended in relation to the Epping Town Centre commercial core and character statements for three Heritage Conservation Areas.
- Amendments to the Hornsby Local Environmental Plan 2013 and the Hornsby Development Control Plan provide additional guidelines for the development of the Hornsby West Side. The aim is to increase residential and employment opportunities, revitalise and preserve the heritage character of the area and reinforce the role and status of Hornsby Town Centre as a major centre.
- Exhibition of Design Excellence Planning Proposal which will apply to development at, or over, 10 storeys in height and proposes to insert a design excellence clause into the Hornsby Local Environmental Plan 2013.
- Council's monthly newsletter database has increased to over 20,000 subscribers. With an open rate of approximately 46% which compares well to the industry standard of around 30%.

my council

Measuring our progress for 2014/15 against the Delivery Program

Summary of project performance



4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 12: 'Accountable corporate management'

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

12A.1	Comply with financial reporting obligations	12A.1.1	Present annual financial reports to a public meeting of Council in accordance with statutory timeframes	<ul style="list-style-type: none"> ■ All statutory financial reports reported within required timeframe. 	✓
		12A.1.2	Present monthly reports to Council regarding investments and confirming compliance with Council's Investment Policy	<ul style="list-style-type: none"> ■ Return on invested funds 3.48% for the year, above the budget benchmark. 	✓
12A.2	Ensure all Integrated Planning and Reporting requirements are complied with	12A.2.1	Report to our community each six months on special rate variation projects	<ul style="list-style-type: none"> ■ Infrastructure works featured in January rates newsletter delivered to 44,000 ratepayers. Flagship projects of Hornsby Aquatic and Leisure Centre and Hornsby Station Footbridge promoted widely. ■ Your Annual Community Report 2014/15, delivered with annual rates notice in July 2015, features projects completed in 2014/15. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	12A.2.2	Prepare Annual Report for our Community and Quarterly Newsletter	<ul style="list-style-type: none"> New format quarterly newsletter 'What's On', featuring events and activities for the period, rolled out in October 2014. The information is presented in a clear, easy to read format, with a clear day-by-day planner at the back of the DL sized booklet. Your Annual Community Report 2014/15 delivered with annual rates notice in July 2015. 	✓
	12A.2.3	Report Delivery Program progress biannually and Operational Plan progress quarterly	<ul style="list-style-type: none"> 1st, 2nd and 3rd Quarter Reviews, including budget progress, adopted by Council and available on website. 4th Quarter Review will go to Council September 2015. 	✓
12A.3	12A.3.1	Report to Council – Code of Conduct complaints (Model code of conduct s15.33)	<ul style="list-style-type: none"> Annual report to Council on Code of Conduct complaints was tabled at November 2014 meeting. 	✓
	12A.3.2	Report to Council – Contractual Conditions of Senior Staff (s339)	<ul style="list-style-type: none"> Annual report to Council on Contractual Conditions of Senior Staff was tabled at November 2014 meeting. 	✓
	12A.3.5	Convene strategic planning weekend workshop for Councillors	<ul style="list-style-type: none"> Full day Strategic Planning Workshop held November 2014 for Councillors to articulate their vision for the remaining two years of their terms. Evening workshop held in March 2015 to discuss Operational Plan and Budget for 2015/16. 	✓
	12A.3.6	Provide six-monthly updates to Council on Reform of Local Government	<ul style="list-style-type: none"> Steering Committee established November 2014 to undertake merger discussions with neighbouring councils. Report to Council June 2015 containing Council's Fit for the Future submission to IPART, including improvement proposal. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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12B: Ensure Council's long term financial sustainability through effective financial management that is transparent and accountable

12B.1	Ensure Council meets its financial responsibilities in the use of public funds	12B.1.1	(C) Actively work towards financial sustainability including progressive review of service delivery, with six-monthly updates to Council	<ul style="list-style-type: none"> Update to Councillors at November 2014 workshop on financial achievements and Long Term Financial Plan. Briefing in March 2015 on annual budget. Briefing on childcare review provided. 	✓
		12B.1.2	Review Council's Long Term Financial Plan	<ul style="list-style-type: none"> Long Term Financial Plan reviewed and updated Plan (2014/15 - 2023/24) on website. Document reviewed by T-Corp and past performance evaluated resulting in Council attaining a shift in its sustainability rating from Moderate to Sound. 	✓
		12B.1.3	Revalue Council's assets	<ul style="list-style-type: none"> All revaluation requirements met for the year. 	✓
		12B.1.4	Review the operations of Business Activities	<ul style="list-style-type: none"> Assistance provided with review of Land and Property Services Business Activity. Review of performance against tender for aquatic centres performed. Assistance provided with financial assessment of childcare centres. 	✓

12C: Provide a safe, healthy and non discriminatory working environment

12C.1	Provide innovative programs and policies that support an engaged and productive workforce	12C.1.1	Implement the Organisational Culture Development Program Action Plan	<ul style="list-style-type: none"> Implementation continuing with Branch Managers to report on five key objectives. Organisation-wide sick leave 12 month rolling average 4.28%. Organisation-wide staff turnover 12 month rolling average 8.57%. 	✓
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my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	12C.1.2	Develop and implement staff health and wellbeing initiatives	Initiatives rolled out in the year include: <ul style="list-style-type: none"> Flu vaccinations Meditation. 	✓
	12C.1.3	Complete Workplace Health and Safety Audit Program	<ul style="list-style-type: none"> System audit of three areas in Infrastructure and Recreation Division completed November 2014. All compliance audits completed. Final report and closeout meetings in 3rd quarter closing the initial audit program. 	✓
	12C.1.4	Provide learning and development opportunities to enhance Council's workforce	The team continued to provide the organisation with internally developed and delivered training, including: <ul style="list-style-type: none"> support for the Organisational Culture Change Program revamped Recruitment and Selection Training program Certificate IV and Diploma qualification programs team building initiatives. 	✓
	12C.1.5	Provide workforce management services to Council	<ul style="list-style-type: none"> Employment Services team continues to provide generalist HR consulting services as required by the organisation. 	✓
	12C.1.6	Talent Management Program – Develop and Implement an integrated talent management model	<ul style="list-style-type: none"> Ageing Workforce initiative report received April 2015 - actions to be developed 2015/16. 	✓
	12C.1.7	Embed corporate values by actively promoting within the organisation, for example displays in meeting rooms	<ul style="list-style-type: none"> Poster cabinets installed in Council offices to promote activities, events and brand initiatives. 'Meeting Room' names project deferred to 2015/16. Project will include display decals of brand values. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
12C.2	12C.2.1	Conduct People and Culture Annual Customer Survey to measure quality of service and confidence in service delivery	<ul style="list-style-type: none"> Surveys now to be held biennially, with next survey due 2016. 	—
	12C.2.2	Review staff induction processes	<ul style="list-style-type: none"> Phase 1 completed. Phase 2 to be completed in 2015/16. 	✓
	12C.2.3	Implement online learning solutions (eLearning)	<ul style="list-style-type: none"> 12 week project migration to new eLearning platform implemented May 2015. 899 staff enrolled in 3,023 courses with 81% completion rate. 	✓
	12C.2.4	Salary and Performance Management Systems Reform – Develop a revised model and re-commence negotiations	<ul style="list-style-type: none"> Progress on reform is on hold until 2015/16 pending Local Government reform outcome. 	✓
	12C.2.5	Review reward and recognition systems and practices	<ul style="list-style-type: none"> 'Your Rewards' employee recognition scheme formally launched March 2015. Revamped long service awards ceremony held May 2015. Cultural Development Scheme guideline developed ready for launch July 2015. 	✓
	12C.2.6	Investigate and implement new HR/Payroll system (in conjunction with ICT Branch)	<ul style="list-style-type: none"> Demonstrations from shortlisted tenderers attended. Awaiting decision on preferred tenderer and possible reference site visits. 	✓
	12C.2.7	Conduct People and Culture Branch Team reviews	<ul style="list-style-type: none"> Three internships through Macquarie University PACE Program advertised and interviewed. Interns to commence early August until November 2015. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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Outcome 13: 'Timely and responsive services'

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

13A.1	Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces	13A.1.1	Review website to allow easier and improved access to Councils Online service information	<ul style="list-style-type: none"> ■ Ongoing. 	✓
		13A.1.2	Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards	<ul style="list-style-type: none"> ■ Ongoing. 	✓
13A.2	Provide alternate communication channels for residents and ratepayers	13A.2.1	Maintain and improve online communications including websites, social media and applications (apps)	<ul style="list-style-type: none"> ■ Rewrite of website into simple English completed, and web banners updated to match brand refresh. ■ Redesign of Events calendar underway. ■ Development of Waste app giving residents quick and easy look at collection dates underway. 	✓
13A.3	Promote council's projects and initiatives to our community	13A.3.1	Review current marketing and consider 'product bundling', including a resident guide to the Shire	<ul style="list-style-type: none"> ■ Tourism microsite 'Discover Hornsby' commissioned and to be officially launched in August 2015. 	✓
		13A.3.2	Deliver 'high recognition' advertising on behalf of all areas of Council in a professional and equitable manner	<ul style="list-style-type: none"> ■ Print advertising continues to feature a broad range of activities and events in local and rural press on a fortnightly or monthly basis. ■ Community Recognition and Communication Effectiveness Research conducted May-June 2015 showed an extremely high level of awareness and recognition of Council's brand. 	✓
		13A.3.3	Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic and Leisure Centre	<ul style="list-style-type: none"> ■ The Hornsby Aquatic and Leisure Centre continues to trade strongly and the year has concluded with the Centre being in a positive financial position. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
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	13A.3.4	Raise Council's broad public profile via web, social media, media liaison, public relations and marketing	<ul style="list-style-type: none"> ■ 11,114 followers on Council's Facebook page. ■ 21,299 subscribers to Council's monthly newsletter - open rate of approximately 46% (industry standard 30%). ■ Major projects include brand refresh - new look and feel of Council's 'my' themes. ■ Developed marketing plans and post campaign reports for projects run by all areas of Council. 	✓
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13B: Implement new methods and technologies to deliver facilities and services

13B.2	Review and enhance customer service processes and procedures to ensure efficient and effective service to our customers	13B.2.1	Review Council's level of compliance with the Government Information Public Access (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	<ul style="list-style-type: none"> ■ Access to Information details, instructions and forms provided on website. ■ 1,179 informal applications and 19 formal applications processed under GIPA legislation. 	✓
		13B.2.2	Provide ongoing cross training to customer service team members to encompass all areas of Council's activities	<ul style="list-style-type: none"> ■ Average speed of answering incoming calls to Customer Service Centre 14 seconds. ■ All team members now skilled across all areas of applications lodgement, bookings and customer service requests. 	✓
		13B.2.3	Develop, conduct and review results of internal and external customer satisfaction surveys	<ul style="list-style-type: none"> ■ Internal Customer Service survey carried out early in the year. 90% of customers either Satisfied or Very Satisfied. 	✓
		13B.2.4	Work with other areas of Council to enhance and develop greater online accessibility and ease of use of customer activities, eg. booking of parks and public spaces, lodging applications etc	<ul style="list-style-type: none"> ■ Quarterly meetings held with two Council Divisions to collaboratively identify and implement service delivery improvements. ■ Department of Planning Electronic Housing Code now has a direct link from Council's website for customers to easily access. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
13B.3 Improve accessibility to publicly available information held by Council	13B.2.5	Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary	<ul style="list-style-type: none"> Monitoring of the after hours service is ongoing in consultation with relevant internal stakeholders. 	✓
	13B.3.1	Improve quality, accessibility and readability of Council Meetings Business Papers and Minutes	<ul style="list-style-type: none"> Business Papers and audio recordings of meetings available on website. 252 residents addressed Council at its meetings during the year. 	✓
	13B.3.2	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	<ul style="list-style-type: none"> Privacy Management Plan reviewed and adopted by Council after incorporation of feedback provided by Information and Privacy Commission (IPC). Currently evaluating IPC eLearning portal for privacy training. 	✓
13B.4 Enhance the Information, Communication and Technology infrastructure and maintain the integrity of the network in order to deliver Council's organisational objectives	13B.3.3	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	<ul style="list-style-type: none"> 326,161 items registered in Council's records management system (TRIM) during the year. 	✓
	13B.4.1	Review corporate systems and implement priority upgrades	<ul style="list-style-type: none"> Overall systems performing well. Virtual desktops problems now resolved. Further monitoring of performance will be required. 	✓
	13B.4.2	Provide input, advice and guidance on asset management system and tools	<ul style="list-style-type: none"> Asset Management system will now be included in the Corporate Systems Tender which is underway. 	✓
	13B.4.3	Provide support to Branches for selection and eventual implementation of mobility solutions	<ul style="list-style-type: none"> Work continues, mainly in relation to Council's assets. App developed to collect data on Council's corporate signage. 	✓
	13B.4.4	Provide guidance in identifying technology requirements, including providing end-user training and resource support	<ul style="list-style-type: none"> Ongoing. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
	13B.4.5	Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test	<ul style="list-style-type: none"> Reviewing project list to re-order projects to be undertaken. 	—
	13B.4.6	Conduct reviews of expiring leases and contracts	<ul style="list-style-type: none"> Ongoing. 	✓
	13B.4.7	Undertake technical support projects, including review of HSC user authentication and network security	<ul style="list-style-type: none"> Ongoing. 	✓

Outcome 14: 'Consistent and effective policy and plans'

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

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
14A.1 Mitigate risk for the organisation, and the community when using Council's facilities and services	14A.1.1	Monitor and review Risk Management Action Plan	<ul style="list-style-type: none"> Risk Management Action Plan reviewed each quarter. 	✓
	14A.1.2	Monitor and review Business Continuity Plan	<ul style="list-style-type: none"> Business Continuity Plan training exercise, facilitated by Echelon, conducted in March 2015. Plan will be updated in line with new Echelon template. 	✓
	14A.1.3	Monitor and review Enterprise Risk Management Plan	<ul style="list-style-type: none"> No major changes required - three-year review due at end of 2015. Regular updates to Risk Registers are undertaken as part of Internal Audit work. 	✓
	14A.1.4	Develop new 3-year Internal Audit Plan (2015-2018)	<ul style="list-style-type: none"> Three service audits still outstanding from current Internal Audit Plan expected to be completed by end of 2015. Internal Audit Plan to be reviewed at this time following local government reform outcome. 	✓
	14A.1.6	Review Model Code of Conduct (s.440(7))	<ul style="list-style-type: none"> Code of Conduct submitted to Council in April 2015 as part of biannual review of corporate policies. 	✓

my council

4 year Delivery Program projects (2013-17)	Action code	2014/15 Operational Plan Actions	End of Year Comment	Performance
14A.2 Review Council's policies and plans to adapt to changing needs and emerging trends	14A.2.1	Monitor and review Ward boundaries in lead up to the September 2016 Local Government elections	<ul style="list-style-type: none"> Ward boundary figures for elector districts reviewed June 2015. Numbers for each ward remain well within variance allowed. The trend of elector population increase indicates there will be no requirement to amend ward boundaries for the 2016 election, although periodic reviews will continue to be undertaken. 	✓
	14A.2.5	Monitor and review Policies and Codes – Office of the General Manager	<ul style="list-style-type: none"> Submitted to Council in April 2015 as part of biannual Policy review. 	✓
	14A.2.6	Review Strategy and Communications Branch policies	<ul style="list-style-type: none"> Policies reviewed and minor amendments adopted by Council in February 2015. 	✓

my council

service delivery indicators

(Annual) Service Delivery Indicators	2012/13	2013/14	2014/15
Return on invested funds	4.5%	3.7%	3.48%
Purchase Orders processed same day of lodgement	100%	100%	100%
Number of residents participating in public policy by addressing Council at its meetings	184	180	252
Customer Service telephone abandonment rate	2.74%	2.75%	2.19%
Percentage availability of HSC computer networks	99.92%	99.85%	99.86%
Percentage availability of HSC phone systems	99.99%	99.46%	99.84%
Percentage availability of HSC online business systems	99%	99.54%	99.71%
Percentage of users satisfied (rated Excellent and Above Average) with Information Communication and Technology systems service delivery	96.20%	Survey not conducted	Survey not conducted
Council's budget performance is within +/- 10%	100%	100%	100%
Percentage of staff who rate the combined "quality of service/confidence in service delivery" as Adequate or better in the biennial People and Culture Branch survey	95%	95.95%	(Next due 2016)
Percentage of projects within formal workplan of Manager, Land and Property Services Branch completed on time and within budget	95%	95%	95%
Percentage of surveys, searches and advice on practical survey matters carried out within agreed timeframe	95%	95%	95%
New Deposited Plans registered within five business days of notification	100%	100%	100%
Risk Management Action Plan reviewed quarterly	100%	100%	100%
Number of subscribers to Council's e-newsletter	4,275	5,704	21,299
Percentage of Integrated Planning and Reporting requirements delivered on time	100%	75%	87.5%

my council

performance measures (10 year Community Indicators)

(10 Year Community Indicators) Performance measures	Target /Trend	Latest result (2014/15)	Trend (compared to 2013/14)
Percentage of key initiatives in Delivery Program 2013-17 achieving success	90% of Key Actions completed/going well	83%	~
Overall budget performance (+/- 10% of budget)	100%	100%	~
Percentage of Council service requests completed within agreed timeframe	90% of service requests	81.7%	→
Percentage of correspondence completed or acknowledged within 14 days	90% of all written correspondence including email	85.5%	←

my council

Rates and charges written off

During 2014/15 the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,804,889*
Non-pensioner rates (postponed)	9,496
Interest (postponed)	4,994

* 55% of this is recovered from the State Government

External bodies exercising Council functions

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2014/15, there were no 'external bodies' exercising functions delegated by Council.

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

Controlling interest in companies

Council did not hold a controlling interest in any company in 2014/15.

Partnerships, cooperatives and joint ventures

Council was a party to numerous relationships during 2014/15. These are documented throughout this report so as to retain the context in which the relationship occurred.

EEO Management Plan

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

From July 2014, examples of already completed actions from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met four times throughout the year on current and relevant EEO issues
- Continued progress of the current EEO Management Plan for 2014–2016
- Induction training, incorporating EEO principles, of 45 new staff
- Inclusion of EEO articles in two of the three editions of the staff newsletter, 'Our Chat'
- Offering 11 places to work experience students
- Attendance at four induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioned appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Divisional Managers, and also to Branch Managers where requested by the employee
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Successful implementation of our second 'Taste of Harmony' event, celebrating workplace diversity and cultural differences.

Work health and safety

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

my council

Requests for Information

Council aims to include as much information as possible on its website to ensure easy accessibility by members of the public. Requests for information not already available on our website are processed in accordance with the Government Information (Public Access) Act (GIPA). Most of these requests are dealt with as "Informal" GIPA requests.

During 2014/15, Council received 1,179 Informal GIPA requests.

A summary of the types of information sought and processed as informal requests during 2014/15 is set out below, expressed as a percentage of total requests:

Request Category	%
Property - hardcopy file (pre 2004)	24.75
Development Application / Building Application - hardcopy file (pre 2004)	43.22
Development Application / Building Application - electronic record (TRIM - from 2004)	17.49
TRIM - other (electronic - from 2004)	10.22
Service Request	4.13
Neighbour ID	6.29
Council meetings	0.98
Other (eg. through Council's other systems, hardcopy files not relating to DA/BA)	17.29

NB. More than one category of information can be sought in a single GIPA request.

In addition to the above, Council received 19 "Formal" applications for information under the GIPA Act.

Privacy and Personal Information Protection Act 1998

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

During 2014/15 Council received no privacy review applications.

For information on Council's Privacy and personal information protection protocol, visit: hornsby.nsw.gov.au, my council (tab), Policies "POL00275 Policy - Statutory - Privacy Management Plan"

Public Interest Disclosures

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

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

During 2014/15 there were no reports of wrongdoing.

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

my council

Special variation expenditure

Hornsby Quarry Loan Rate

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

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

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

The loan was fully repaid at 30 June 2015, and the Hornsby Quarry Loan Rate is discontinued from 1 July 2015.

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five percent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2014/15, income received from the CRR special rate was \$3.12 million.

The Catchments Remediation Program for 2014/15 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2014/15, six catchments remediation capital works projects were completed at a total cost of \$878,000. These works involved the construction of four end-of-pipe biofilters, a biofilter/stormwater harvesting system and an underground gross pollutant trap. A major component of these projects involved the planting of over 9,700 native sedges and shrubs sourced from Council's Community Nursery.

Additionally, the Catchments Remediation Program undertook major renewals and repairs on existing assets, including a major upgrade to the Community Nursery water reuse system.

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 2014/15 these costs included \$430,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of 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.

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

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

Following is the detail for 2014/15.

Long Term Financial Plan Review

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

Council's LTFP was developed covering the financial periods 2014/15 to 2023/24. The LTFP's purpose is to define the financial direction of Council and assist in determining financial issues at an early stage.

This Plan has been reviewed by the NSW Treasury Corporation who has assessed Council as being financially sound.

The following sections provide summary financial information on the actual financial performance of Council over the 2014/15 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	169,724	145,603
Total Expenses	(120,538)	(126,083)
Net Operating Result Surplus	49,186	19,520
Balance Sheet		
Total Current Assets	97,181	72,852
Total Current Liabilities	(27,064)	(27,263)
Total Non Current Assets	1,600,118	1,425,984
Total Non Current Liabilities	(5,611)	(7,527)
Total Equity	1,664,624	1,464,046

Other Financial Information	Actual	LTFP
Unrestricted Current Ratio	3.33: 1	2.55: 1
Outstanding Rates and Annual Charges	2.22%	3.06%
Operating Performance Ratio	10.91%	4.98%

The Net Operating Result prepared in accordance with relevant accounting standards achieved a better than anticipated result when compared to the LTFP forecasts. This was largely due to receiving higher than anticipated

investment income and Section 94 Development Contribution fees. Total expenses were lower than forecasted due to a 'freeze' on non-labour related expenses, reduced workers compensation premium, lower employee leave entitlements and a reduction in depreciation expense.

The Balance Sheet result compared to the forecasted LTFP meets acceptable financial benchmark levels.

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

Productivity Savings

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

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

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Centre over the 2012/13 and 2013/14 financial periods. Savings identified above were able to be applied to the construction of the new Centre and reduce external loan borrowing to \$2 million

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

Expenditure

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

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

Listed in the table below are asset renewal expenditure categories that were funded from Council's SRV in 2014/15. Any SRV budgeted funds that were unable to be spent in the 2014/15 year are set aside in a restricted asset to be spent in the following year.

Asset category	SRV opening balance 1 Jul 2014	2014/15 SRV budget allocated	Actual spent	Closing Balance 30 Jun 2015
	\$	\$	\$	\$
Asset Maturity Projects	62,874	100,000	-15,637	147,237
Local Road Improvement Program	144,769	100,000	-137,618	107,151
Footpath Improvement Program	-543	100,000	-86,187	13,270
Drainage Improvement Program	59,321	^1,100,000	-1,114,506	44,815
Foreshore Facilities Upgrade Program	1,962	80,000	0	81,962
Building Improvements	218,083	310,000	-216,823	311,260
Aquatic and Recreational Centres Renewal Program	265,336	210,000	-186,280	289,056
Open Space Assets Program	60,826	1,950,000	-1,700,685	310,141
Hornsby Station Footbridge	19,726	0	-19,726	0

^ An additional \$500K was spent on open space upgrades from the SRV Drainage Improvement Program funds allocation

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

During 2014/15, Council was involved in construction of two cycleways:

- a shared cycleway/footpath at Broadoak Place, Castle Hill (*section 94 funds*)
- Stage 2 of a shared path/cycleway at Brooklyn Road, Brooklyn (*completed in September 2015*). Roads and Maritime Services (RMS) provided 50% funding (\$160,000).

The review and update of the Hornsby Shire Bike Plan is still underway and is now due for completion in February 2016.

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Outcomes achieved as a result of the Special Rate Variation

Council's application to IPART for a rate increase was premised on a 10 year infrastructure program to be undertaken from 2011/12 to 2020/21. Below is the status of the projects scheduled for 2014/15 within that program.

During 2014 Council undertook several major consultations:

- the Active Living Hornsby Strategy (ALHS) to identify future requirements and gaps in recreation facilities, parks and open space areas within the Shire
- the Socio Cultural Strategy to ensure that Council remains abreast of the socio-cultural needs of the community
- the Community and Cultural Facilities Strategic Plan to provide Council with a strategic focus on the management and administration of the community and cultural facilities property portfolio over the next 10 years.

Based on the initial findings of these consultations with our community, the remaining six years of the infrastructure program have been reviewed and the revised program is set out in Council's Operational Plan 2015/16. More detailed review and implementation of the findings of the consultations will mean that projects may still be reprioritised. Council has also determined that it will be focusing more on maintenance and renewal to address asset renewal gaps.

Special Rate Variation Outcomes	Completed	Comment
Footpath Improvement Program		
Scheduled 2014/15		
Old Northern Road, Dural Stage 3A, B and C	No	Deferred as may be funded through cycleway program
Dent Street, Epping Stg 2 – north side – Dent Street Park to Pennant Parade	2014/15	
Dent Street, Epping Stg 1 – north side – Downing Street to Dent Street Park	2014/15	Originally scheduled 2013/14
Pacific Highway, Berowra Stage 2	No	On railway side - reprioritised as not directly benefiting residents
Francis Greenway Drive, Cherrybrook – south side – Boundary Road to Macquarie Drive	2014/15	
Beecroft Road, Cheltenham – north side – Old Beecroft Road to Steward Close	2013/14	
Hewitt Avenue, Wahroonga – east side – Eastbourne Avenue to Bristol Avenue	No	Reprioritised - short path with no linkages
Keira Place, Beecroft – west side – Murray Farm Road to Karril Avenue	No	Reprioritised
Additional Projects/Brought Forward		
Clarke Road, Hornsby - south side - Unwin Road to Yardley Avenue		Project outside original 10 year list
Ethel Street, Hornsby – south side – Galston Road to Old Berowra Road		Brought forward from 2015/16
Morshead Avenue, Carlingford - west side - Alamein Avenue to North Rocks Road Stage 1		Brought forward from 2015/16
Local Road Improvement Program		
Scheduled 2014/15		
Lord Street, Mount Colah - full length - north side		Rescheduled to 2016/17
Berowra Road, Mount Colah - Belmont Parade to Gray Street - both sides		Rescheduled to 2016/17
Shepherds Drive, Cherrybrook (Westley - Purchase)		To be programmed in pavements maintenance program
Francis Greenway (Thorpe - Parkhill)		To be programmed in pavements maintenance program
Hannah Street, Beecroft		Reprioritised - major bridge culvert required
Malton Road, Beecroft Stage 3 - Sutherland Road to Timbertop Way - both sides		Rescheduled to 2019/20
Old Telegraph Road, Maroota Stage 2		Rescheduled to 2019/20 (subject to 50% Hills Shire funding)
Singleton Road - remaining 1 km section - upgrading of unsealed road		Rescheduled to 2016/17
Turner Road, Berowra Heights - Elizabeth Street to Woombyne Close - east side	2014/15	Rescheduled from 2012/13

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Special Rate Variation Outcomes	Completed	Comment
Willarong Road, Mount Colah Stage 2 - Mount Street to Pacific Highway - both sides	2014/15	Rescheduled from 2013/14
York Street, Beecroft - Hannah Street to Copeland Road - both sides	2014/15	Rescheduled from 2013/14
Brisbane Avenue, Mount Kuring-gai – Flanders Avenue to King Street – east side	No	Originally scheduled 2013/14. Rescheduled to 2014/15. Now rescheduled to 2015/16
Additional Projects/Brought Forward		
Berowra Waters Road, Berowra Heights Stage 2 (REPAIR Program – subject to 50% RMS funding)		Project outside original 10 year list
Goodwyn Avenue, Berowra – both sides		Project outside original 10 year list (Stage 1 completed 2013/14)
Brooklyn Road, Brooklyn - new footbridge		Project outside original 10 year list
Stevens Road, Glenorie - residual length - upgrading of unsealed road		Project outside original 10 year list
Campbell Lane, Glenorie - full length - upgrading of unsealed road		Project outside original 10 year list
Quarry Road, Dural (Old Northern Road - Harris Road) Stage 2 - road upgrading and sealing of unsealed road shoulders		Brought forward from 2017/18
Major and Minor Drainage Improvement Program		
Scheduled 2014/15		
Frederick Street, Hornsby	*No	
Kuringai Chase Road, Asquith	*No	
Lingellen Street, Berowra Heights	*No	
Norman Avenue, Derringbong Place, Thornleigh	2011/12	Stage 1 completed 2011/12. Investigation concluded - not a priority
Myra Street to Park Avenue, Wahroonga	*No	Rescheduled to 2018/19
Brooklyn Road, Brooklyn	*No	
Claros Close, Hornsby Heights	*No	
Silvia Street, Hornsby	*No	
Caribbean Place, Mount Colah	*No	
Warrandoo Street, Greenvale Grove, Avery Street, Hornsby	*No	
Spedding Road, Hornsby Heights	*No	
Rosemead Road, Hornsby	*No	
Holland Street, Epping	*No	
Additional Projects		
Fisher Avenue and Hillcrest Road, Pennant Hills		Project outside original 10 year list
Brooklyn Road, Brooklyn - culvert extension near Cole Street		Project outside original 10 year list
* Projects deleted as investigation determined low cost benefit. Replaced with major trunk drainage projects.		
Drainage program initially developed using Catchment Management Plans. Subsequently a Flood study has been conducted resulting in projects being reprioritised. Updated program of works available 2015/16.		
Foreshore Facilities Upgrading Program		
Scheduled 2014/15		
Parsley Bay Boat Ramp Reconstruction (Stage 1)	No	Rescheduled to 2015/16
Dangar Island Seawall Area 1 (Stage 2)	2013/14	
Kangaroo Point Pump-Out Pontoon Rehabilitation	No	Reprioritised
Dangar Island Pontoon (New)	Part	Originally scheduled 2012/13. Design completed 2012/13. Construction rescheduled to 2014/15. Deferred pending outcome of resident objections
Milsons Passage Wharf Rehabilitation	No	Originally scheduled 2013/14. Rescheduled to 2014/15. Now rescheduled to 2015/16

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Special Rate Variation Outcomes	Completed	Comment
Open Space Assets Program		
Scheduled 2014/15		
Montview Oval, Hornsby Heights – Irrigation upgrade	2014/15	
Normanhurst Oval – Irrigation upgrade	No	Rescheduled to 2016/17
Brooklyn Oval – Park and playground upgrade	2014/15	
Lessing Street - park and playground upgrade	No	Rescheduled to 2016/17
Ray Park Playground, Carlingford – Playground and park replacement (shelters, dog off leash area, bike tracks, picnic tables and BBQs)	No	Deferred to 2015/16
Cheltenham Oval – surface improvements	No	Rescheduled to 2019/20
Arcadia to Rural Sports Facility Bridle Trail - Stage 1	No	Reprioritised - not in forward program
Hornsby Park - formal gardens and park infrastructure improvements	2014/15	Landscaping
<i>Hornsby Park - playground improvements</i>	No	<i>Originally scheduled 2013/14. Rescheduled to 2014/15 Now rescheduled to 2015/16</i>
Parklands Oval - fencing improvements	No	Not in forward program
Campbell Park - floodlight improvements	2013/14	
Edward Bennett - floodlight improvements	No	Not in forward program
Waitara Oval - fencing improvements	No	Rescheduled to 2016/17
Ern Holmes Oval - Oval lighting	No	Rescheduled to 2016/17
Fagan Park Garden of Many Nations – Replacement of old infrastructure	2014/15	Stage 2
James Henty Park, Dural – Playground improvements	No	Rescheduled to 2015/16
<i>Greenway Park, Cherrybrook - skate park upgrade</i>	2014/15	<i>Originally scheduled 2012/13, Rescheduled to 2014/15</i>
<i>Greenway No. 2 - floodlight replacement</i>	2014/15	<i>Originally scheduled 2012/13, Rescheduled to 2014/15</i>
Additional Projects/Brought Forward		
Ray Park and other tracks - Replace bridge and track upgrade		Project outside original 10 year list
Foxglove Oval - Floodlight replacement and playground softfall improvements		Brought forward from 2017/18
Mark Taylor Oval - Floodlighting replacement		Project outside original 10 year list
James Henty Park - footpath repairs and drainage improvement		Project outside original 10 year list
Pennant Hills Park - reconstruction of five netball courts and new viewing area		Project outside original 10 year list
Ruddock Park, Westleigh - Dog Off Leash upgrade		Project outside original 10 year list
Berowra Oval - Playground softfall repairs		Project outside original 10 year list
Campbell Park - Car park resurface		Project outside original 10 year list
Charles Curtis Park, Normanhurst - playground softfall repairs		Project outside original 10 year list
Lyne Road Reserve, Cheltenham - new playground and seating		Project outside original 10 year list
Building Improvement Program		
Scheduled 2014/15		
Parks amenities buildings - upgrade	2014/15	Storey Park, Asquith and Brooklyn Oval amenities buildings upgraded
Greenway Childcare centre - replace floor coverings	2014/15	
Pennant Hills Library - replace public area carpet	2014/15	
Additional Projects/Brought Forward		
Dangar Island Community Centre - kitchen renovated		Brought forward from 2016/17
Wisemans Ferry Community Centre - airconditioning		Brought forward from 2020/21
Hornsby Library/Community Services - replace access control		Project outside original 10 year list

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Special Rate Variation Outcomes	Completed	Comment
Aquatic and Leisure Centres Program		
Scheduled 2014/15		
Hornsby Aquatic Centre		
Reconstruction completed	July 2014	Pool opened August 2014
Epping Aquatic Centre		
Refurbishment of amenities	No	Deferred for re-evaluation of full maintenance program
Replacement of grandstand seating	No	Deferred for re-evaluation of full maintenance program
Galston Aquatic Centre		
Refurbish Reverse Osmosis unit - Stage 2	No	Funding to be used for De-humidification system 2014/15
Replacement of air scour	No	Filters replaced
Thornleigh Brickpit Sports Stadium		
Extra courts - Stage 2	No	Preferred model and location still under investigation
Additional Projects/Brought Forward		
Galston Aquatic Centre		
Learn to Swim pool		Project outside original 10 year list Completion expected October 2015
Replacement of De-humidification System		Brought forward from 2015/16
Cycleways (dependent on matching Federal / State government funding)		
Scheduled 2014/15		
Broadoak Place, Castle Hill - shared cycleway/footpath	2014/15	
Brooklyn Road, Brooklyn cycleway (shared path) - Stage 2 works	2014/15	(\$320,000 funding received from RMS)
Hornsby Station Footbridge		
Scheduled 2014/15		
Design finalised and construction commenced off-site	2014/15	

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Summary of legal proceedings

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2014 to 30 June 2015.

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 \$257,821 on 19 legal proceedings relating to development and compliance as below:

Property	Court	Status/Outcome
168A Copeland Road, Beecroft Residential - Single new dwelling - Demolition	Class 1 Land & Environment Court	Finalised: Appeal dismissed 4 September 2014
168 Copeland Road, Beecroft Residential - Single new dwelling - Demolition	Class 1 Land & Environment Court	Finalised: Appeal dismissed 4 September 2014
20 Cherrybrook Road and 69 New Farm Road, West Pennant Hills Residential - Seniors Living - Independent Living Development comprising 8 units - Demolition	Class 1 Land & Environment Court	Finalised: Appeal dismissed 27 February 2015
39 Hannah Street, Beecroft Residential - Single new dwelling-house	Class 1 Land & Environment Court	Finalised: Appeal dismissed 21 October 2014
12 Fulbourne Avenue, Pennant Hills Torrens title Subdivision - One lot into two	Class 1 Land & Environment Court	Finalised: Withdrawn 5 March 2015
139 Copeland Road, Beecroft Residential - Alterations and additions - Garage	Class 1 Land & Environment Court	Finalised: Withdrawn 12 February 2015
1015 Pacific Highway, Berowra Residential - Alterations and additions - Garage	Class 1 Land & Environment Court	Finalised: Discontinued 24 April 2015
7 Dianella Way, Mount Colah Subdivision - One lot into three	Class 1 Land & Environment Court	In progress: Callover 20 August 2015
14 Rosemead Road, Hornsby Section 96(3) - Single new dwelling-house - Demolition	Class 1 Land & Environment Court	Finalised: Appeal discontinued 24 July 2015
2 Schofield Parade, Pennant Hills Appeal against Order No. 15 under Section 121B to comply with development consent - Addition as built not in accordance with approved plan	Class 4 Land & Environment Court	In progress: Proceedings 30 September 2015
44 Rosemead Road, Hornsby Unauthorised construction of retaining wall	Class 4 Land & Environment Court	Finalised: 28 November 2013 Order upheld
865 Old Northern Road, Dural	Class 4 Land & Environment Court	In progress: Court Order issued - review 10 October 2015
14 Railway Parade, Hornsby	Class 4 Land & Environment Court	In progress: Directions Hearing 11 September 2015
46 Pennant Parade, Carlingford	Class 4 Land & Environment Court	In progress: Directions Hearing 11 September 2015
20/10 Edgeworth David Avenue, Hornsby	Class 4 Land & Environment Court	Finalised: Hearings 19 January and 2 February 2015 - Council unsuccessful
27/10 Edgeworth David Avenue, Hornsby	Class 4 Land & Environment Court	Finalised: Withdrawn 19 January and 2 February 2015
Shop E101/801 - 809 Pennant Hills Road, Carlingford	Class 2 Land & Environment Court	Finalised: Complied with Act 3 September 2014

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Property	Court	Status/Outcome
42-44 Park Avenue, Waitara	Local Court	Finalised: Settled 12 February 2015
10 Bulga Close, Hornsby Heights	Class 4 Land & Environment Court	Finalised: Resolved

Class 1 = Environmental, planning and protection appeals

Class 2 = Tree disputes and local government appeals

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

Civil matters

Council spent \$7,542 on one civil matter as below:

Matter	Court	Status/Outcome
Hornsby Shire Council v Lonaport Pty Ltd Claim for damages by Council for installation of defective softfall at three Council playgrounds	District Court	Discontinued by Council. Lonaport deregistered as an entity - Council unable to pursue damages through Lonaport's insurer with good prospect of success

Companion animal matters

Council spent a total of \$7,260 on legal proceedings relating to companion animals.

Local Court proceedings		3
Matter	Outcome	
Appealed PIN (Penalty Notice) issued for Dog Attack	Appeal withdrawn - Fine upheld	
Failure to comply with dangerous dog requirements	Appeal withdrawn and Guilty plea entered - Council awarded \$3,054 in fines and costs	
Dangerous dog declaration	Appeal withdrawn - Council awarded \$1,650 in costs	

Traffic matters

Council spent a total of \$5,565 in professional costs on appeals relating to traffic infringements. \$17,467 in fines were awarded in Council's favour. The number of appeals dismissed by the court in the appellant's favour represents 0.04% of total infringements issued during the year. A summary of outcomes and details on infringement appeals is below:

Infringements appealed to Local Court		70
Fines imposed	31	
Withdrawn by appellant	3	
Withdrawn by Council	8	
Offence proven but no conviction recorded (Section 10)	22	
Dismissed in appellant's favour	6	

Infringement	No. of court proceedings
Court Attendance Notice	18
Deposit litter from vehicle - individual	1
Disobey No Parking sign	1
Disobey No Parking sign - School zone	1
Disobey No Stopping sign	9
Disobey No Stopping sign - School zone	1
Disobey No Trucks sign	1
Double park	3
Driver of vehicle parked other than for time permitted	1
Laden mass exceed maximum by not more than 4 tonnes	1
Laden mass exceed maximum by not more than 3 tonnes	1
Not comply with notice	1
Not parallel park in direction of travel	1
Not parallel park near left	1
Not park rear to kerb where indicated	1
Parallel park close to dividing line/strip	5
Park continuously for longer than permitted	3
Stand vehicle in area longer than allowed	2
Stop at/near Bus stop	2
Stop in Bus zone	2
Stop in Bus zone not Clearway or Transit/Bus lane	1
Stop in Bus zone - School zone	1
Stop in Taxi zone	1
Stop on Clearway	1
Stop on/near pedestrian crossing	2
Stop on path/strip in built-up area	2
Stop in parking area for disabled without current Disability Permit displayed	3
Stop within 10 metres of an intersection without traffic lights	3

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Contracts awarded greater than \$150,000

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
C5/2014 Clearing and Cleaning of Council Stormwater Drainage Pits	Jason Tripousis Services	Schedule of Rates
C8/2014 Legal Services	Bartier Perry Crawford & Duncan Local Government Legal Marsdens Law Group Matthews Folbigg Mills Oakley Lawyers Pike & Verekers Lawyers Storey & Gough Solicitors Woodward Legal Workplace Law	Schedule of Rates
C9/2014 Supply of Galston Aquatic Centre Energy Performance Contract	Air Change Australia Pty Ltd	\$252,000
C14/2014 Council's Online Microsoft Licence	Data#3	\$315,115
C15/2014 Supply, Installation & Maintenance of CCTV Systems	Ryalex Security	\$237,595
C18/2015 Tree Services and Associated Activities	Active Tree Services Hornsby Tree Service Plateau Tree Service Simply Stumps	Schedule of Rates
C19/2014 Solar PV Systems for Hornsby Library and Works Depot	Autonomous Energy	\$193,185
C26/2014 Grinding of Concrete Footpaths	The Australian Grinding Company Pty Ltd	Schedule of Rates
C27/2014 Patching of Road Pavements in Full Depth Asphalt	Roadworx Surfacing Pty Ltd	Schedule of Rates
C29/2015 Sportsground Lighting at Foxglove Oval and Greenway Park No. 2	Floodlighting Australia	\$357,000
C30/2014 Netball Courts at Pennant Hills Park Netball Complex	Court Craft (Aust) Pty Ltd	\$280,666
C32/2014 Library Management System	Civica Pty Ltd	Schedule of Rates
C35/2014 Supply and Lay Asphaltic Concrete	Downer EDI Works Pty Ltd	Schedule of Rates
C36/2014 Concreting Form and Finish	Foster Civil Contracting Constructions Pty Ltd South West Kerbing	Schedule of Rates
C40/2014 Supply and Delivery of Concrete	Hanson Construction Materials Pty Ltd	Schedule of Rates
C41/2014 Supply & Delivery of Road Materials	Hanson Construction Materials Pty Ltd	Schedule of Rates
C6/2015 Synthetic Grass Sportsground Oval No. 3 Pennant Hills Park	Turf One Pty Ltd	\$2,220,045
C14/2015 Construction of Vehicular crossings and footpaths on Schedule of Rates basis.	Aston and Bourke Pty Ltd Pave-Rite Excavations Foster Civil Contracting Construction Pty Ltd Kelbon Project Services Pty Ltd	Schedule of Rates

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Audited Financial Reports

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



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