

2016-2017

HORNSBY SHIRE COUNCIL

ANNUAL REPORT

hornsby.nsw.gov.au



HORNSBY SHIRE COUNCIL

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CONTENTS

| | | | |
|--|----|---|-----|
| OUR FRAMEWORK | 4 | MY LIFESTYLE | 50 |
| FROM THE ACTING GENERAL MANAGER | 6 | Achievements | 50 |
| ABOUT OUR AREA | 7 | Measuring progress against Delivery Program | 52 |
| WHAT WE DO | 10 | Capital projects | 60 |
| Services that Council provides | 10 | Completed this year | 60 |
| HOW WE WORK | 11 | Still in progress | 62 |
| Meetings open to the public | 11 | My Lifestyle Performance Measures | 64 |
| BEING INVOLVED | 12 | Council's assets | 65 |
| COUNCILLORS | 13 | Key assets requiring attention | 65 |
| Mayor and Councillor fees, expenses and facilities | 13 | <i>Hornsby Station Footbridge</i> | 65 |
| Councillor representation on committees | 14 | Key assets held by Council | 65 |
| COUNCIL OPERATIONS | 15 | Significant assets acquired during the year | 65 |
| Management | 15 | Stormwater levies | 65 |
| The workforce | 15 | MY PROPERTY | 66 |
| Senior staff salaries | 16 | Achievements | 66 |
| WHAT'S IN OUR WALLET - Income and Expenditure | 17 | Measuring progress against Delivery Program | 67 |
| FINANCIAL SUMMARY | 18 | My Property Performance Measures | 72 |
| PROGRESS ON THE DELIVERY PROGRAM | 20 | Swimming Pools Act 1992 | 72 |
| MY ENVIRONMENT | 21 | Mandatory pool inspection program | 72 |
| Achievements | 21 | MY COUNCIL | 73 |
| Measuring progress against Delivery Program | 22 | Achievements | 73 |
| My Environment Performance Measures | 32 | Measuring progress against Delivery Program | 74 |
| Threatened Species Conservation Act 1995 | 33 | My Council Performance Measures | 92 |
| Actions taken to implement recovery plans | 33 | Rates and charges written off | 93 |
| Voluntary Planning Agreements | 33 | External bodies exercising Council functions | 93 |
| State of the Environment | 33 | Controlling interest in companies | 93 |
| Greenhouse gas emissions and reductions | 33 | Partnerships, cooperatives and joint ventures | 93 |
| Council's water consumption | 33 | EEO Management Plan | 93 |
| Waste and recycling | 33 | Workplace Health and Safety | 93 |
| Bushcare | 34 | Compliance with the NSW Carers (Recognition) Act 2010 | 94 |
| Community Nursery | 34 | Special variation expenditure | 95 |
| Bushfire hazard reduction | 35 | Catchments Remediation Rate | 95 |
| Stormwater quality improvement | 35 | Special Rate Variation 2011/12-2013/14 | 95 |
| Noise complaints | 36 | <i>Long Term Financial Plan Review</i> | 95 |
| MY COMMUNITY | 37 | <i>Financial Statement Comparison</i> | 96 |
| Achievements | 37 | <i>Current Assets</i> | 96 |
| Measuring progress against Delivery Program | 38 | <i>Current Liabilities</i> | 96 |
| My Community Performance Measures | 44 | <i>Productivity Savings</i> | 96 |
| Companion animals | 46 | <i>Special Rate</i> | 97 |
| Impounding facilities | 46 | Summary of legal proceedings | 98 |
| Strategies to seek alternatives to euthanasia | 46 | Contracts awarded greater than \$150,000 | 100 |
| Off-leash areas provided | 46 | AUDITED FINANCIAL REPORTS | 101 |
| Dog attacks | 46 | (see hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports/financial-statements) | |
| Enforcement | 46 | A SNAPSHOT OF THE HORNSBY SHIRE IN 2016 | 101 |
| Education | 47 | (see hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports/a-snapshot-of-the-hornsby-shire) | |
| Strategies to promote and assist desexing | 47 | | |
| Financially assisting others | 48 | | |
| Community Grants and Sponsorship | 48 | | |
| Sponsorship Council received | 49 | | |
| Work carried out on private land | 49 | | |

OUR FRAMEWORK

PLAN AND DELIVER



Community Strategic Plan with 4 year Delivery Program

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.

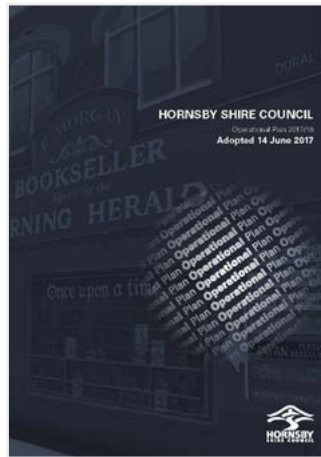
Our second plan, Your Community Plan 2013-2023, was adopted in June 2013 after further consultation to fine tune community aspirations and needs.

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 Delivery Program is Council's commitment to the community over 4 years – the length of Council's term. It outlines what Council intends to do towards achieving the community's priorities by undertaking a range of Services.

The Plan addresses community outcomes across five themes:

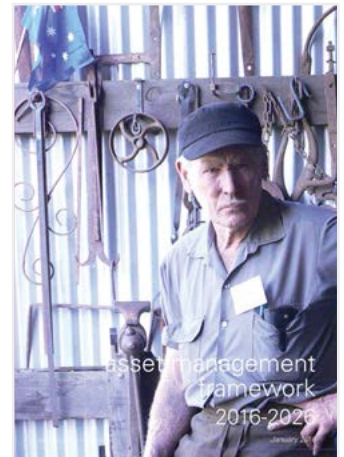
- my environment
- my community
- my lifestyle
- my property
- my council



Operational Plan

The Operational Plan outlines in detail the Key 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 Services Council will deliver. Each Service includes a service profile and a Service Delivery Indicator to measure success.



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.

OUR FRAMEWORK

REPORT



Quarterly and Annual Reports

Performance of the Key Actions under Services 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.

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.

'A Snapshot of the Hornsby Shire in 2016', a separate published document, also forms part of this Annual Report and can be found on Council's website at hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports/a-snapshot-of-the-hornsby-shire.



Welcome to your Annual Report for 2016/17



Hornsby Shire Council has marked off another 12 months on the calendar, bringing us up to 111 years of faithfully serving the local community. As you will see in this report, Council's dedicated team of staff have once again done an excellent job meeting the needs of ratepayers and I extend my heartfelt thanks to all of them.

The biggest item of news remains the transformation of Hornsby Quarry into a vast new parkland, which is by far the largest and most ambitious project that Hornsby Shire Council has ever undertaken. As we speak the quarry is being partially filled by material taken from the NorthConnex tunnel that is being dug to connect the M1 and M2 freeways (another exciting project, which Council was instrumental in campaigning for). NorthConnex will be finished transporting fill to the quarry in 2018, but that is by no means the end of the job. Council will then move in to begin creating the new 50-hectare Hornsby Park that will include a range of recreational opportunities.

This year we conducted the first round of public consultation for the park, asking the community what they would like to see included in the rehabilitated quarry site. The response was overwhelming, with more than 1,800 people having a say. I would like to thank each of you for helping us out. This will be a park that was designed by the people of Hornsby Shire and there will be more opportunities in the future for community input as we continue the design process.

The other news from 2016/17 is perhaps not as exciting, but all of it is just as important. It ranges from the cultural events such as Sunset Sessions and Festival of the Arts, through to the environmental initiatives like the bioretention basins we've constructed to clean our waterways. And of course we can't forget the relatively mundane but no less essential tasks such as waste collection and footpath maintenance. Take a look through this report and you will see everything that Council is doing for you, as well as our plans for the near future.

Meanwhile, you don't have to wait for the annual report to find out what Council is doing for you and your community. You can stay up to date with all the latest news by joining us on social media. Search for Hornsby Shire Council next time you're on Facebook and like our page to stay in touch.

A handwritten signature in black ink, appearing to read 'S. Fedorow', written over a light grey background.

Steve Fedorow

Acting General Manager of Hornsby Shire Council

ABOUT OUR AREA

Hornsby Shire is a mix of urban areas with freestanding homes, low rise townhouses and high rise buildings, large rural areas and a predominance of bushland. Two-thirds of the Shire comprises national park and bushland, with major waterways and rural landscape in the northern part of the Shire. The Shire includes land from North Epping in the south to Wisemans Ferry in the north and Brooklyn in the east. The Shire includes 39 suburbs and rural localities.

Hornsby CBD is 25 kilometres north of the Sydney CBD. The major industrial areas are located at Asquith, Waitara and Mt Kuring-gai. The major commercial centres are Hornsby, Pennant Hills, Thornleigh and Dural Service Centre.

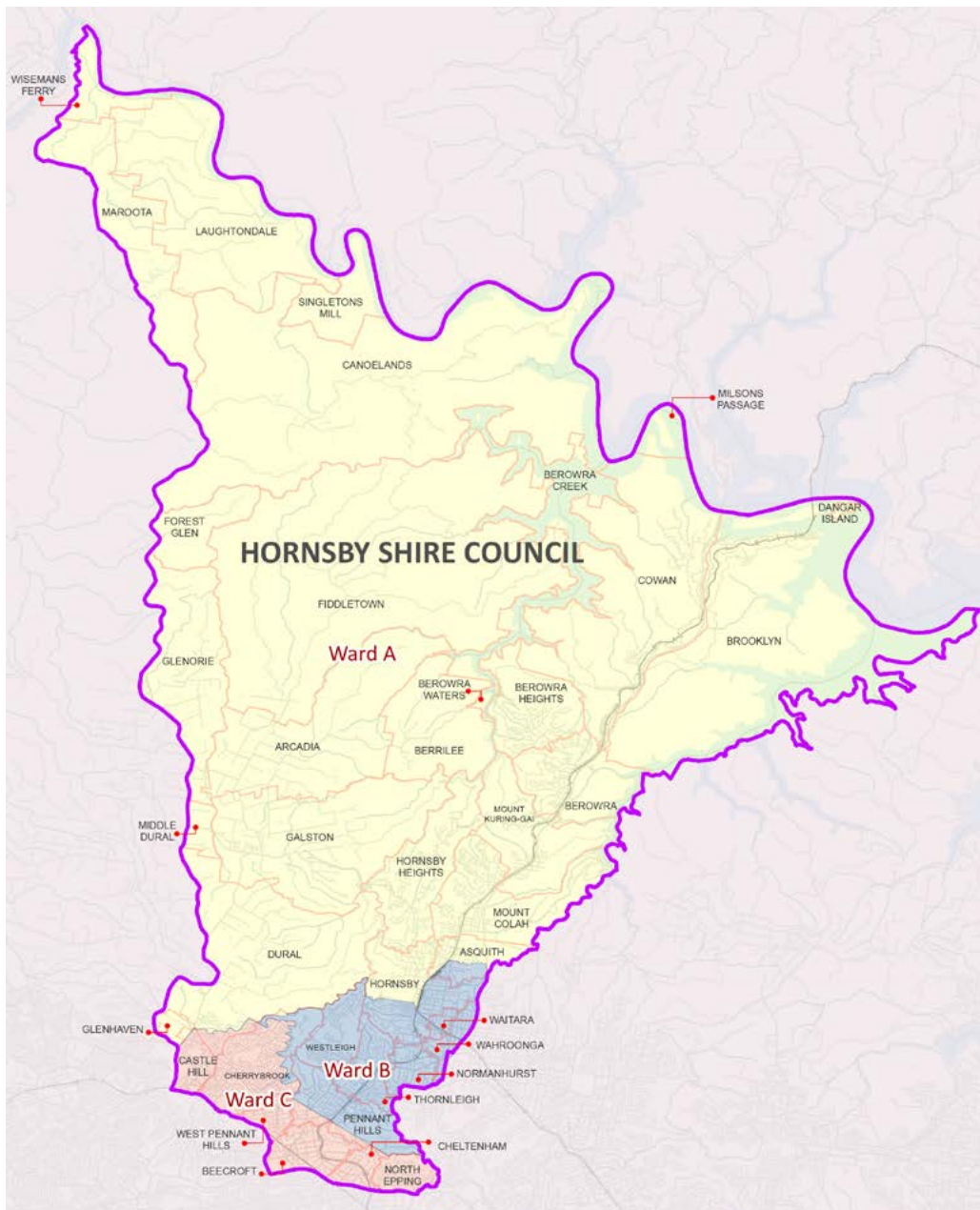
The traditional owners of the Shire are the Aboriginal people of the Darug and Guringai language groups. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

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.

Hornsby Shire communities value the characteristics of the area and describe their quality of life as very positive.

Preserving the natural environment is very important - the waterways, bushland, clean air, green space, leafy environment and sense of space – with sustainable development that maintains the sense of community being paramount. Also important is safety, improved transport networks and ensuring that services such as health care, aged care and transport are aligned to the increasing population needs.

On 12 May 2016 the City of Parramatta and Cumberland Proclamation 2016 declared the transfer of the Hornsby Shire Council area south of the M2 Motorway to the new City of Parramatta Council effective from 12 May 2016. Effective 9 September 2017, ward boundaries have been realigned to take into account the transfer of the area south of the M2.



ABOUT OUR AREA

Total persons (ERP 2016)



147,661

Median age



Hornsby LGA
40 years

Greater Sydney
36 years

Australia
38 years

Born overseas



36.9%

Males

Females



48.8%



51.2%

Both parents born overseas



Hornsby LGA
47.4%

Greater Sydney
49.4%

Australia
34.4%

Speak English only or speak it well



92%

Top 3 languages other than English spoken



Mandarin
7.2%

Cantonese
4%

Korean
2.3%

Top 3 countries of birth



China
6.1%

United Kingdom
4.9%

India
3.8%

ABOUT OUR AREA

Average people per household



| | | |
|---------------------------|------------------------------|-------------------------|
| Hornsby LGA 2.9 | Greater Sydney 2.8 | Australia 2.6 |
|---------------------------|------------------------------|-------------------------|

Internet use (accessed from dwelling)



| | | |
|-----------------------------|--------------------------------|---------------------------|
| Hornsby LGA 90.8% | Greater Sydney 85.6% | Australia 83.2% |
|-----------------------------|--------------------------------|---------------------------|

Family households



| | | |
|-----------------------------|--------------------------------|---------------------------|
| Hornsby LGA 80.7% | Greater Sydney 73.6% | Australia 71.3% |
|-----------------------------|--------------------------------|---------------------------|

Households by dwelling type



| | | |
|--------------------------------|---------------------------|--------------------------------|
| Detached house 72.2% | Townhouse 12.2% | Unit/apartment 14.8% |
|--------------------------------|---------------------------|--------------------------------|

Completed Year 12 or equivalent



| | | |
|-----------------------------|--------------------------------|---------------------------|
| Hornsby LGA 72.2% | Greater Sydney 62.1% | Australia 53.8% |
|-----------------------------|--------------------------------|---------------------------|

Currently attending university



| | | |
|-----------------------------|--------------------------------|---------------------------|
| Hornsby LGA 19.2% | Greater Sydney 19.2% | Australia 16.1% |
|-----------------------------|--------------------------------|---------------------------|

Unemployment



5.7%
(@ March 2017)

Volunteer through an organisation or group



| | | |
|-----------------------------|--------------------------------|-------------------------|
| Hornsby LGA 24.9% | Greater Sydney 16.7% | Australia 19% |
|-----------------------------|--------------------------------|-------------------------|

WHAT WE DO

THIS ILLUSTRATION SHOWS THE RANGE OF SERVICES THAT COUNCIL PROVIDES



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

HOW WE WORK

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 generally held every four years.

Due to the NSW Government's 'Fit for the Future' local government reforms and uncertainty with proposed amalgamations extending Council's term to five years (2012-2017), the next election will be held in September 2017, and then again in three years, September 2020.

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.

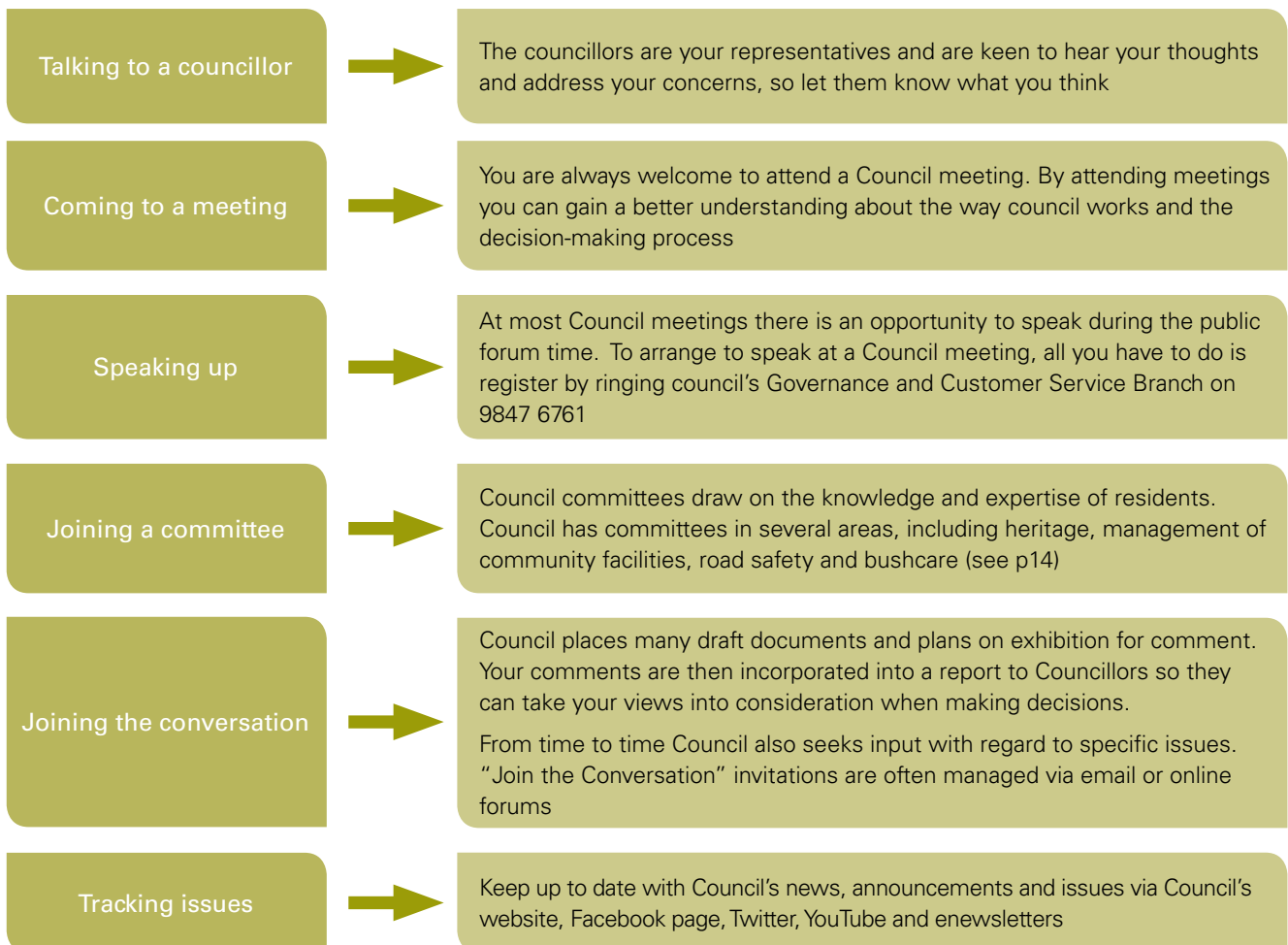
All meetings are held in the Council Chambers, 296 Peats Ferry Road, Hornsby.

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.

BEING INVOLVED

HOW WE INVOLVE YOU WITH OUR DECISIONS AND SERVICE DELIVERY

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



COUNCILLORS

MAYORAL AND COUNCILLOR FEES, EXPENSES AND FACILITIES

Total amount of money spent on Mayoral and Councillor fees 2016/17 \$303,140
(\$63,640 + \$23,950 – Mayoral,
\$215,550 – Councillors)

Total amount of money expended during 2016/17 on the provision of Councillor facilities and the payment of Councillor expenses:

| | |
|--|--------|
| a) Provision of dedicated office equipment allocated to Councillors | Nil |
| b) Telephone calls made by Councillors | 7,387 |
| c) Attendance of Councillors at conferences and seminars | Nil |
| d) Training of Councillors and provision of skill development | Nil |
| e) Interstate visits by Councillors, including transport, accommodation and other out of pocket travelling expenses | Nil |
| f) Overseas visits by Councillors, including transport, accommodation and other out of pocket travelling expenses | Nil |
| g) Expenses of any spouse, partner or other person who accompanied a Councillor | Nil |
| h) Expenses involved in the provision of care for a child or an immediate family member of a Councillor | Nil |
| i) Other (The "Other" non itemised expenses include items such as catering, memberships, printing etc. Salaries and salaries on costs are not included in these costings) | 32,021 |

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 2016/17 Councillors were represented on 22 committees:

| Council Committee/Working Party | Councillor Representation 2016/17 | |
|---|--|--|
| Bushland Management Advisory Committee | Robert Browne (Chair) Michael Hutchence | |
| Brooklyn Masterplan Project Control Group | Steve Russell Antony Anisse Mick Gallagher Nathan Tilbury | |
| Catchments Remediation Rate (CRR) Expenditure Review Committee | Robert Browne (Chair) Jerome Cox | |
| Cherrybrook Technology High School Committee (MPC) | Gurdeep Singh | Robert Browne (Alternate) |
| Fit for the Future Steering Committee | Steve Russell Nathan Tilbury Gurdeep Singh Michael Hutchence | |
| 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 (LGAG) | 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) |
| Hornsby Rural Fire Service Liaison Committee | Steve Russell | Mick Gallagher (Alternate) Gurdeep Singh (Alternate) Jerome Cox (Alternate) |
| Hornsby Shire Heritage Advisory Committee | Michael Hutchence (Chair) Robert Browne (Deputy Chair) Bernadette Azizi Gurdeep Singh | Mick Gallagher (Alternate) Nathan Tilbury (Alternate) Jerome Cox (Alternate) |
| Hornsby Shire Local Traffic Committee | Michael Hutchence | Robert Browne (Alternate) |
| Local Government Reference Group - North West Rail Link Urban Renewal Program | Steve Russell Robert Browne Michael Hutchence Gurdeep Singh | Antony Anisse (Alternate) |
| Lower Hawkesbury Estuary Management Committee | Antony Anisse (Chair) Nathan Tilbury (Deputy Chair) | |
| Northern Sydney Regional Organisation of Councils (NSROC) | Steve Russell Robert Browne | Michael Hutchence (Alternate 1) Antony Anisse (Alternate 2) |
| NSW Public Libraries Association | Bernadette Azizi | |
| '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.



The workforce

Hornsby Shire Council is a major employer in the area, employing 833 people in a mix of permanent, part time and casual roles. The workforce gender balance is approximately 52 percent female and 48 percent male, with the average age being 40.13 years.

COUNCIL OPERATIONS

SENIOR STAFF SALARIES 2016/17

| | |
|---|-----------------|
| 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 | Nil |
| Overseas visits by staff | Nil |

| | Period of office | Period in weeks | Total remuneration during period | Superannuation | Salary component |
|------------------------|-----------------------|-----------------|----------------------------------|----------------|------------------|
| | | | \$ | \$ | \$ |
| Acting General Manager | 1/7/2016 - 24/8/2016 | 8 weeks | 48,823 | 4,639 | 44,184 |
| Acting General Manager | 25/8/2016 - 30/6/2017 | 44 weeks | 294,042 | 25,511 | 268,531 |
| Executive Management | 1/7/2016 - 30/6/2017 | 52 weeks | 819,727 | 108,682 | 711,045 |
| TOTAL | | | 1,162,592 | 138,832 | 1,023,760 |

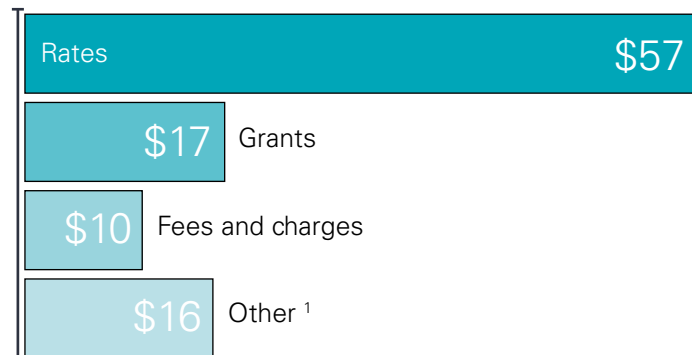
Note

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

WHAT'S IN OUR WALLET

INCOME = \$100

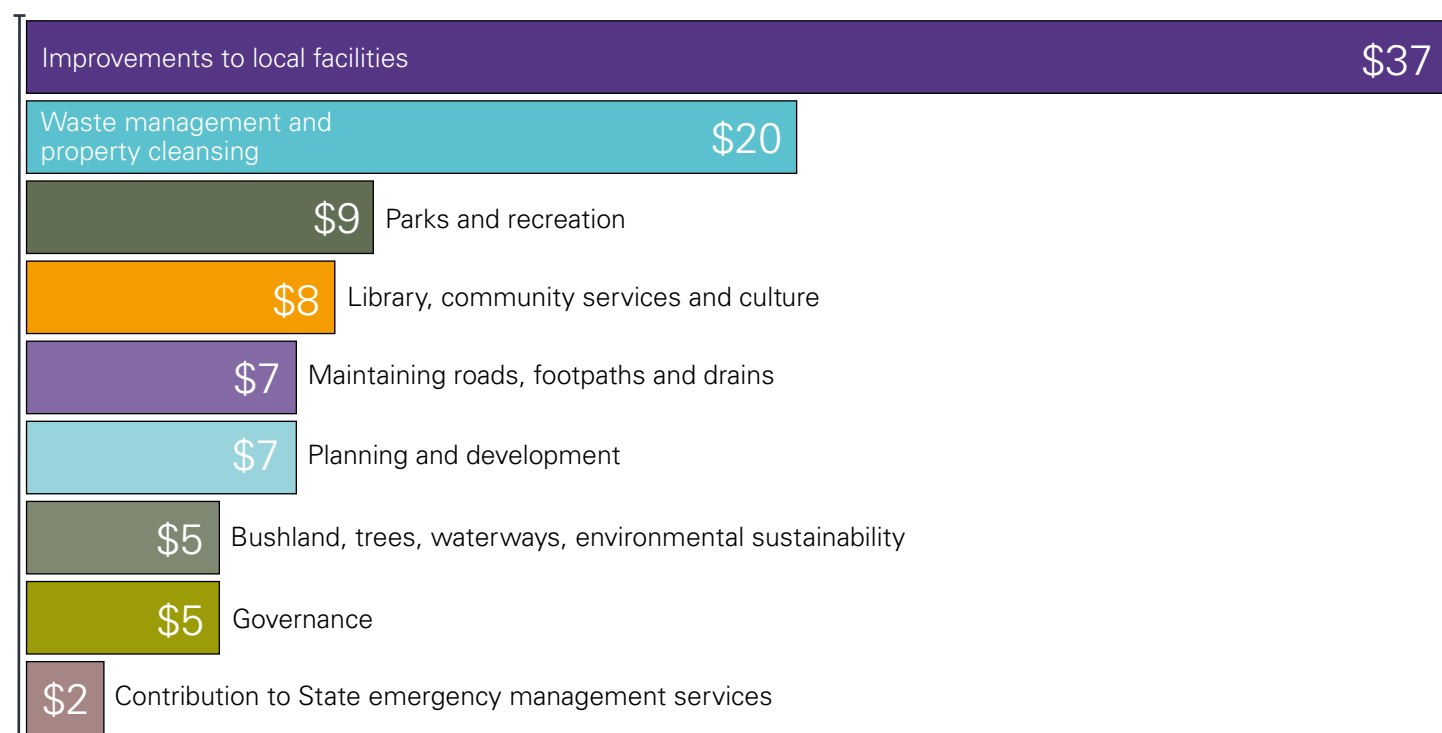
SO WHAT'S IN OUR WALLET TO GET THINGS DONE ...



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

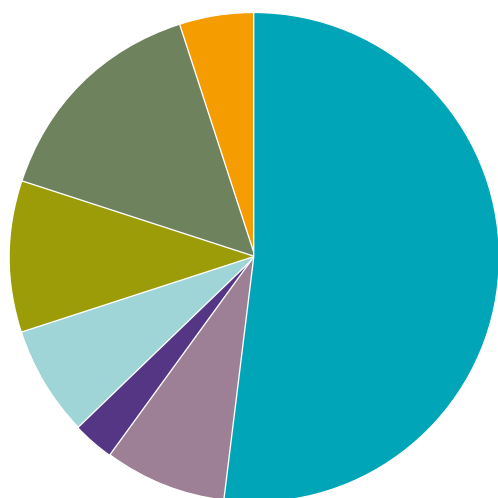
EXPENDITURE = \$100

YEARLY SHOPPING LIST FOR HORNSBY SHIRE COUNCIL ...



Based on original budget (@ March 2016) per \$100 with funding adjustments for the 2016/17 financial year

FINANCIAL SUMMARY

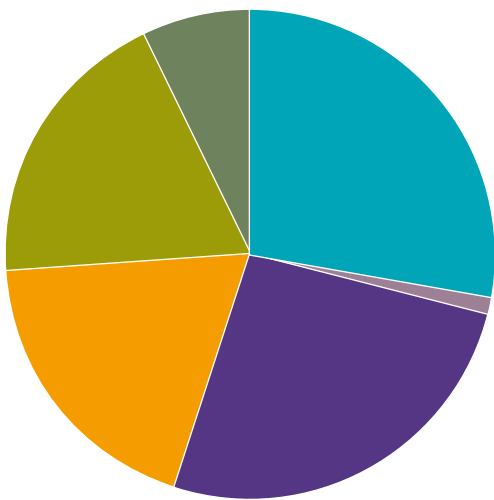


2016/17 Budget Summary

| Source of funds | % | 2016/17 \$' 000 |
|--|------------|--------------------|
| Rates and charges ¹ | 52 | 87,904 |
| Fees and charges ² | 8 | 14,643 |
| Interest ³ | 3 | 4,652 |
| Grants and Contributions – operating purposes ⁴ | 7 | 11,899 |
| Grants and Contributions – capital purposes ⁵ | 10 | 17,750 |
| Asset sales ⁶ | 15 | 24,975 |
| Other ⁷ | 5 | 8,168 |
| Total Income⁸ | 100 | 169,991 |

- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest - Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions - operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions - capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales - proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's audited financial reports for 2016/17

FINANCIAL SUMMARY



| Use of funds | % | 2016/17 \$ '000 |
|--------------------------------------|------------|-----------------|
| Employee costs ¹ | 28 | 46,656 |
| Borrowing repayments ² | 1 | 2,410 |
| Materials and contracts ³ | 26 | 44,274 |
| Capital expenditure ⁴ | 19 | 32,782 |
| Restricted assets ⁵ | 19 | 31,502 |
| Other ⁶ | 7 | 12,368 |
| Total Expenses⁷ | 100 | 169,991 |

- 1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's audited financial reports for 2016/17

PROGRESS ON THE DELIVERY PROGRAM

2016/17 PERFORMANCE

| Key Actions (1 year) OVERALL STATUS | | | Service Delivery Indicators (4 years) OVERALL STATUS | | | Performance Measures (10 years) OVERALL STATUS | | |
|---|---|-----|--|---|-----|--|---|-----|
| Completed | ☑ | 28% | Going well | ✓ | 70% | Going well | ✓ | 50% |
| Going well (ongoing) | ✓ | 58% | Manageable / Result not available | — | 30% | Manageable / Result not available | — | 26% |
| Manageable | — | 12% | Needs attention | ✗ | 0% | Needs attention | ✗ | 24% |

The following pages contain end of year performance updates on the Key Actions Council undertook in 2016/17.

The layout follows the 2013-17 Delivery Program, under the five themes:

- my environment
- my community
- my lifestyle
- my property
- my council.

Each Service is reported separately and includes Service Delivery Indicators showing annual results. Performance Measures for Community Outcomes with latest results and trends are shown at the end of each Theme.

Below is a key to the numbering hierarchy.

| KEY | | | |
|----------------------------|--|-------|-------|
| Descriptor | Implementation timeframe (years) | Level | Label |
| Outcome | 10 | 1 | 1 |
| Outcome indicator | 10 | 1 | 1.1.P |
| Service | 4 | 2 | 1A |
| Service delivery indicator | 4 | 2 | 1A.D |
| Key Action | 1 | 3 | 1A.1 |

ACHIEVEMENTS

- Hornsby was recognised as the top NSW recycler of mobile phones and accessories at the MobileMuster Local Government Awards 2017. The award recognised Council's leadership role in collecting and recycling over 180kg of mobile phones.
- Council is participating in the Resilient Sydney project, a collaborative project between all metropolitan councils. Resilient Sydney is an action focused initiative pioneered by the Rockefeller Foundation as part of the 100 Resilient Cities Project.
- The Earth Hour Family Fun Day was run in March and successfully attracted over 700 residents and 1526 Native Plants were given away.
- New Brooklyn Park Bushcare Group initiated with local residents.
- World Environment Day Festival held in June at Brooklyn was hugely successful.
- Estuary health continues to be monitored through six real-time remote water quality monitoring stations.
- 25 businesses completed energy and water audits as part of the Dirt Girl Program. The Dirt Girl Program includes sustainability education material and talks on energy and water about how people can make small changes to improve their resource efficiency.
- Two vault gross pollutant traps were installed at Salisbury Road, Hornsby and Peter Close, Hornsby Heights.
- Upgrade of existing trash rack - The Gully Road, Berowra near access road to Berowra Community Centre.
- Large end-of-pipe biofilter installed at Berowra Waters Road, Berowra.
- Creek bank stabilisation undertaken at Upper Berowra Creek and New Farm Road, West Pennant Hills.
- Track upgrade - Hornsby Mountain Bike Trail realigned for NorthConnex access.
- Bushwalking track upgrades at Florence Cotton Reserve, Hornsby; Lyrebird Gully, Mount Colah; Becroft Reserve and Brooklyn Boardwalk
- Council received the 2016 NSW Coastal Management Innovation Award in partnership with the C3 Climate Change Cluster, University of Technology, Sydney, for the development of Algalert, a tool that gives coastal managers the necessary information to monitor and respond to harmful algal blooms.
- Anti-Littering Education Event held in Hornsby Mall in August. Hornsby Mall has been identified as the most littered site in Hornsby Shire and the event included the launch of new litter bins in the Mall and 'Think' art installation.
- Dangar Island residents were upgraded from the 70 litre 'dustbins' to 140 litre garbage, 240 litre recycling and green waste collections in August 2016.
- An EPA grant from Better Waste Funding has been used to upgrade mall bins and litter bins on the Westside of Hornsby.
- The Community Recycling Centre is approaching completion with a planned opening in the 1st quarter 2017/18. The EPA provided a grant for the facility, which will replace the E-waste service with a one-stop-shop for safely disposing of household problem waste such as soft plastics, paints, gas bottles, light globes, batteries and motor oils.

COLLECTED 2016/17



38,386
TONNES
OF GARBAGE



17,321
TONNES
OF RECYCLING



19,225
TONNES OF
GREEN WASTE

MY ENVIRONMENT

MEASURING OUR PROGRESS AGAINST THE 2016/17 DELIVERY PROGRAM

Outcome 1: Our local surroundings are protected and enhanced

Protect and conserve our bushland and biodiversity

1A Council has management responsibility of 1,554Ha of bushland across 212 sites. Of this, 263Ha is actively managed through contract bush regeneration and the bushcare volunteer program which equates to about 17% of the bushland under Council's care and control.

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|--|---------|---------|---------|---------|---------|-------|
| 1A.D | Hectares of bushland actively managed to restore native vegetation | 172 | 204 | 281 | 275 | 230 | ✓ |

| | | \$ | | | \$ |
|--|--------------------------------|------------------|--------------------------------|--|------------------|
| ACTUAL 2016/17 | Controllable expenses | 3,460,343 | | | |
| | Internal trfrs & depreciation | 162,571 | Total Operating Expense | | 3,622,914 |
| | Total Operating Revenue | (943,831) | Net Operating Result | | 2,679,083 |
| (including Environment and Human Services Division leadership costs) | | | | | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|---|--|---|-------------|
| 1A.10 | Prepare a Natural Resources Education Strategy | The Natural Resources Branch Strategy incorporates education events and themes as actions. A brochure of events has been prepared to coordinate education events for the 2017 calendar year. | — |
| 1A.11 | Implement the Natural Resources Branch Strategy | Key actions within the Natural Resources Branch Strategy continue to be implemented as part of staff workplans. | ✓ |
| Bushland and Biodiversity Planning | | | |
| 1A.01 | Implement significant actions in Biodiversity Conservation Strategy and Action Plan subject to funding | Key works undertaken this year include: <ul style="list-style-type: none"> ■ Bar Island restoration works ■ One Tree Reach water quality monitoring for acid sulfate soils ■ Field validation with Eco Logical Australia for vegetation mapping update ■ Documentation for biobanking sites established for Galston Park and Waitara Creek ■ Biodiversity reforms review | ✓ |
| 1A.02 | Environmental assessment of Development Applications | <ul style="list-style-type: none"> ■ Timely and professional ecological advice provided on development applications ■ 191 Development Applications assessed during the year | ✓ |
| 1A.12 | Prepare an Urban Forest Strategy | Draft Urban Forest Strategy prepared by Council's Chief Environmental Scientist | ✓ |

MY ENVIRONMENT

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|------------------------------------|--|--|-------------|
| Bushland Management | | | |
| 1A.03 | Provide education to our community on the impact of noxious weeds on bushland | <ul style="list-style-type: none"> Over 600 private property noxious weeds inspections undertaken | ✓ |
| 1A.04 | Undertake bushland restoration projects, track and asset maintenance | <ul style="list-style-type: none"> 163 trees assessed in bushland reserves 65 bushland reserves managed covering over 215 hectares 5 bushwalking trails constructed or upgraded | ✓ |
| 1A.05 | Continue Hornsby Heritage Steps restoration project | <ul style="list-style-type: none"> Upper section of Stage 1 steps completed Works continuing into 2017/18 | ✓ |
| 1A.06 | Undertake bushland recreational capital works improvements | <ul style="list-style-type: none"> See p38 for details of completed works Glenview Road, Great North Walk trackhead works completed Beecroft Reserve - bushland walking track network upgrade completed Works continuing on bushland walking track upgrade at Florence cotton Reserve, Hornsby Brooklyn boardwalk upgrade completed | ✓ |
| 1A.13 | Prepare a walking track masterplan | Consultation internally and with state agencies undertaken. Consideration being given to expand project scope beyond bush walking. Specific projects tasks planned and underway. | ✓ |
| Bushfire Management | | | |
| 1A.07 | 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"> NSW Rural Fire grant funding (\$99,770) for treatments to reduce the risk of bush fire implemented 10 hazard reduction burns undertaken on Council land. Hazard reduction burning restricted due to external agency resourcing and climatic conditions 21 fire trails upgraded and maintained. 5 bushfire education events | ✓ |
| 1A.08 | Allow for burning on private land | <ul style="list-style-type: none"> 1,146 private property fire permits were issued | ✓ |
| Bushland Community Programs | | | |
| 1A.09 | Manage and support the bushcare volunteer program, nursery, guided bushwalks and community workshops | <ul style="list-style-type: none"> 42 guided bushwalks held during the year, with 516 people participating. Participation levels for all events were high, with bush walks regularly being full and requiring waiting lists 54,576 plants were propagated at the Community Nursery Approximately 430 Bushcare volunteers and 37 nursery volunteers active during the year | ✓ |



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Improve the health of our waterways and catchments

1B

The health of the waterways and catchments of Hornsby Shire are monitored and managed by Natural Resources. Modifications to catchments has resulted in poor and declining water quality as a result of altered flow rates, point and diffuse sources of contamination and stormwater and wastewater discharges. The effects of these modifications, namely urban development, are managed by avoiding, minimising, rehabilitating and offsetting their impacts. This is achieved through planning, capital works, education, compliance and research programs. Notably Council maintains catchment remediation and bushland reserve management programs.

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|--|--------------|--------------|------------|------------|--------------|-------|
| 1B.D | Volume of gross pollutants captured and removed from the Shire's waterways | 1,191 tonnes | 1,062 tonnes | 966 tonnes | 664 tonnes | 1,194 tonnes | ✓ |

| | | \$ | \$ |
|-----------------------|--------------------------------|--------------------|--------------------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,994,088 | |
| | Internal trfrs & depreciation | 653,593 | Total Operating Expense |
| | Total Operating Revenue | (2,752,591) | Net Operating Result |
| | | | (104,910) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------------------------|---|--|-------------|
| Catchments Remediation | | | |
| 1B.01 | Construct water quality improvement devices and monitor effectiveness | <ul style="list-style-type: none"> ■ See p38 for details of completed projects ■ Stormwater harvesting and biofiltration system at Asquith Oval near completion ■ Gross pollutant traps installed at Hornsby, Hornsby Heights and Berowra ■ Large biofilter constructed at Berowra ■ Creek bank stabilisation works completed on Upper Berowra Creek, West Pennant Hills | ✓ |
| 1B.02 | Maintain water quality improvement devices | <ul style="list-style-type: none"> ■ 1,194 tonnes of gross pollutants captured and removed from the Shire's waterways | ✓ |
| 1B.03 | Deliver water catchments education and promotion projects | 9 education programs delivered to the community, including: <ul style="list-style-type: none"> ■ CRR and 'Hey Tosser' litter prevention display ■ Ecogarden Open Day ■ Rainwater tank workshop ■ River boat walk and talk ■ Presentation to Cherrybrook Technology High School and Cheltenham Girls High School on Clean4Shore program and stormwater/catchment awareness ■ Earth Hour celebration ■ Native plant giveaways | ✓ |

MY ENVIRONMENT

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------------------------|--|---|-------------|
| Water Cycle Management | | | |
| 1B.04 | Implement and maintain stormwater capture and reuse projects | <ul style="list-style-type: none"> ■ Stormwater harvesting reticulation system on Pennant Hills Park Oval No. 3 (new synthetic soccer oval) to irrigate Ovals 1 and 2 completed ■ Biofiltration and stormwater harvesting to irrigate Asquith Park near completion | ✓ |
| 1B.10 | Monitor the effectiveness of stormwater projects and waterway health/condition | <ul style="list-style-type: none"> ■ Water quality monitoring program undertaken as scheduled ■ Monitoring of stormwater harvesting sites undertaken to ensure standards are met prior to irrigation ■ Monitoring at potential stormwater harvesting sites to determine feasibility ■ Tenders received and assessed for Catchment Health Monitoring Program | ✓ |
| Estuary Management | | | |
| 1B.05 | Implement Lower Hawkesbury Estuary Management Plan projects | <p>Projects implemented include:</p> <ul style="list-style-type: none"> ■ Deployment of sensors at One Tree Reach ■ Floating landcare activities ■ Real time monitoring at Crosslands ■ Ongoing water quality sampling ■ Assessment of tenders for a new Catchment Health Program | ✓ |
| 1B.06 | Undertake remote monitoring of the estuary to monitor estuarine health | <ul style="list-style-type: none"> ■ A new contract was developed with MHL to continue the program for another 12 months ■ Routine maintenance and calibration of the probes continues | ✓ |
| 1B.07 | Assist with cleanup operations of the estuary and manage Kangaroo Point pumpout facilities | <ul style="list-style-type: none"> ■ Kangaroo Point Pumpout facility is provided to collect sewage waste from the Hawkesbury. Maintenance work continues for optimum operation | ✓ |
| 1B.08 | Display real time outputs of swimming conditions within the estuary on Council's website | <ul style="list-style-type: none"> ■ Continued display of swimming conditions at 11 sites real time on website, including historical information | ✓ |



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Improve Council's resource consumption and assist our community to improve resilience to climate related vulnerability

1C

Council continues to work towards the installation of more energy efficient technology and more efficient use of resources. During 2016/17 a number of projects were undertaken including the installation of LEDs and a 6kW photovoltaic system on the Hornsby Footbridge. To assist the community with lowering their resource consumption a number of education events were held including Solar and Battery Storage, Sustainable House Day, Comfortable Homes, Hot Water, Energy Made Easy and Backyard Chickens.

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|--------------|--------------|--------------|--------------|---------------------------------|-------|
| 1C.D1 | Council's greenhouse gas emissions - tonnes CO ² created at Council's top three sites | 1,614 tonnes | 1,353 tonnes | 2,756 tonnes | 2,566 tonnes | 2,498 tonnes | — |
| 1C.D2 | Council's water consumption | 152,188 kL | 192,217 kL | 171,752 kL | 165,093 kL | Awaiting data from Sydney Water | — |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------|--------------------------------|--|------------------|
| ACTUAL 2016/17 | Controllable expenses | 2,741,312 | | | |
| | Internal trfrs & depreciation | (57,962) | Total Operating Expense | | 2,683,351 |
| | Total Operating Revenue | 800 | Net Operating Result | | 2,684,151 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------------------------------|--|---|-------------|
| Environmental Sustainability | | | |
| 1C.01 | Implement sustainability initiatives within Council, including cost effective projects to reduce Council's resource consumption | The Sustainability Team continues to work on initiatives to reduce Council's electricity, gas and water consumption. 9 projects were undertaken this year, including: <ul style="list-style-type: none"> ■ Replacement of old twin fluoro street lights with LED street lighting ■ Energy Savings Credits generated for upgrade of street lighting lamps to LEDs ■ Purchase of new modems for small solar PV installations to allow remote monitoring of energy generation ■ Data gathering for energy audit for Hornsby Aquatic and Leisure Centre | ✓ |
| 1C.02 | Manage a data management tool for capturing Council's utility data and associated costs and develop appropriate performance indicators | The Sustainability Team continues to implement Greensense data base. Manual data entry continues for all small gas sites and street lighting | ✓ |

MY ENVIRONMENT

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 1C.03 | Implement Environmental Sustainability Education and Engagement Strategy | Key actions within the Sustainability Education and Engagement Strategy continue to be implemented. Actions undertaken include: <ul style="list-style-type: none"> ■ Earth Hour Family fun day, run in conjunction with native plant giveaway (700 residents) ■ Community Energy Expo with the NSW Energy and Water Ombudsman (50 residents) ■ World Environment Day Event (700 residents) | ✓ |
| 1C.04 | Implement the Sustainable Energy Action Plan | <ul style="list-style-type: none"> ■ The Environmental Sustainability Team continues to implement the Energy Action Plan 2016-2021 to reduce Council's energy consumption | ✓ |
| 1C.05 | Facilitate implementation of priority actions in Council's Climate Change Adaptation Plan | Addressing Climate Change has not been high a priority for Council over the past few years. Further work is required to bring Council up to date with Australia's commitment to the Paris agreement, NSW Government policy and newly developed Resilient Sydney Strategy | ✗ |
| 1C.06 | 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"> ■ The Sustainability Team continues to undertake community workshops and sustainability events to inform residents on how they can be more energy and water efficient at home in collaboration with external agencies such as the NSW Energy and Water Ombudsman, RMS and energy consultants ■ 25 businesses completed energy and water audits as part of the Dirt Girl Program. The Dirt Girl Program includes sustainability education material and talks on energy and water about how people can make small changes to improve their resource efficiency | ✓ |
| 3A.01 | Liaise with appropriate energy provider to ensure street lighting conforms to requirements | <ul style="list-style-type: none"> ■ Street lighting costs for the year were \$2.502 million. The NSW government (RMS) provided a subsidy of \$109,000 towards the cost of lights on main roads | ✓ |



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

1D Protect and conserve trees on public and private lands

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---|---------|---------|---------|---------|---------|-------|
| 1D.1 | Percentage of tree inspections determined | | | | | | |
| | ■ 10 days and under | 35% | 26% | 29% | 41% | 32% | — |
| | ■ 11-28 days | 50% | 58% | 56% | 45% | 54% | |
| | ■ 29-40 days | 9% | 11% | 10% | 7% | 8% | |
| | ■ More than 40 days | 6% | 5% | 5% | 7% | 6% | |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|----------------|----|
| ACTUAL 2016/17 | Controllable expenses | 781,358 | | | |
| | Internal trfrs & depreciation | 106,885 | Total Operating Expense | 888,243 | |
| | Total Operating Revenue | (105,842) | Net Operating Result | 782,401 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 1D.01 | Assess the potential impact on trees of development proposals and private property tree applications | <ul style="list-style-type: none"> 626 tree applications relating to private land determined 396 DA referrals received relating to trees | ✓ |
| 1D.02 | Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas | <ul style="list-style-type: none"> 75 tree preservation breaches 2,334 tree management related customer requests (includes tree branch pick ups and grass mowing) 1,545 inspections were carried out on street trees The trend of large numbers of requests for street tree inspections has continued, particularly the number of tree preservation breaches. This continues to impact on tree inspection processes for all other elements of workloads | ✓ |

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Manage parks and sporting facilities, and plan future improvements

1E

During the year, Council provided in-principle support to ensuring accessible and inclusive design is the starting point for all new and refurbished playgrounds. Council undertook to consult with the local community and look to incorporate inclusive play opportunities wherever possible in new and renewal playground developments. For larger playground projects at destination parks staff will also engage specifically with disability service provider groups regarding design principles for inclusive design

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|--------------------------------|---------|---------|---------|---------|---------|-------|
| 1E.D | Number of casual park bookings | 1,445 | 1,339 | 1,588 | 1,992 | 1,785 | ✓ |

| | | \$ | | \$ | |
|---------------------------|--------------------------------|--------------------|-----------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | | 8,392,180 | | |
| | Internal trfrs & depreciation | | 1,144,264 | Total Operating Expense | 9,536,444 |
| | Total Operating Revenue | (1,894,359) | | Net Operating Result | 7,642,085 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 1E.01 | Implement actions in the Active Living Hornsby Strategy (ALHS - open space and recreation strategy) | ■ Draft 'Sportsground Strategy' for Hornsby Shire prepared and exhibited | ✓ |
| 1E.02 | Update and maintain Asset Database annually | ■ Open Space Asset Management Plan reviewed and update completed | ✓ |
| 1E.03 | Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centres | ■ Utilisation of sportsgrounds and major parks continues to remain high. Licence package for the management of tennis facilities at Ruddock Park, Dural Park, Rofe Park and Cherrybrook sought through tender process | ✓ |
| 1E.04 | Maximise the use of existing facilities and advocate for regional venues in the Shire | ■ Sportsground Discussion Paper completed and a consultation program commenced | ✓ |
| 3C.16 | Rejuvenate Beecroft Village | ■ New development which includes residential units, supermarket, retail and specialty shops, basement parking and a central landscaped plaza underway | ☑ |



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

Manage aquatic and leisure centres (Business Activity)

1F

Galston Aquatic and Leisure Centre closed in May for major structural works which will have an effect on the business. The learn to swim program is still operating

The Brickpit stadium is operating at capacity in the evenings

Hornsby Aquatic and Leisure Centre is on target to report its best year since the tender commenced in 2014

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---|---------|---------|---------|---------|---------|-------|
| 1F.D | Budget performance of aquatic and leisure centres is within +/- 10% | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | \$ | |
|---------------------------|--------------------------------|--------------------|--|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 5,075,731 | | | |
| | Internal trfrs & depreciation | 99,464 | | Total Operating Expense | 5,175,196 |
| | Total Operating Revenue | (5,242,851) | | Net Operating Result | (67,656) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 1F01 | Maximise value in aquatic centre management | <ul style="list-style-type: none"> Both centres performing well. Hornsby is trading at capacity over the summer months | ✓ |
| 1F02 | Maintain Thornleigh Brickpit Sports Stadium utilisation | <ul style="list-style-type: none"> Average utilisation for the Stadium is 62% and it continues to be heavily booked during peak periods | ✓ |
| 1F03 | Develop and implement a marketing plan that builds momentum for the Hornsby Aquatic and Leisure Centre | <ul style="list-style-type: none"> Marketing of the learn to swim program at Galston will commence again for term 4 Ongoing marketing at Hornsby | ✓ |

MY ENVIRONMENT

Outcome 1: Our local surroundings are protected and enhanced

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

Construction commenced on a new Rural Fire Station in Berowra valued at \$1.3 million. Located next to Berowra Oval, the station will have fast access to both Berowra and the freeway, and will accommodate three trucks.

1G

Construction commenced on the new Hornsby Kuring-gai RFS Support Brigade located adjacent to the Fire Control Centre at Cowan. The Support Brigade will now have a permanent building, where previously the local RFS Brigade was using demountables.

Both stations, which are being built in partnership between Hornsby Shire Council and the NSW RFS, are expected to be completed by the end of 2017.

Renovations completed for the relocation of the RFS Sydney Region East located in the RFS Fire Control Centre at Cowan.

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|--|---------|---------|---------|---------|---------|-------|
| 1G.D | Budget performance of Fire Control service is within +/- 10% | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|------------------|----|
| ACTUAL 2016/17 | Controllable expenses | 1,240,908 | | | |
| | Internal trfrs & depreciation | 7,907 | Total Operating Expense | 1,248,815 | |
| | Total Operating Revenue | (644,675) | Net Operating Result | 604,140 | |



Completed



Going well



Manageable



Needs attention

MY ENVIRONMENT

Our local surroundings are protected and enhanced

| (10 Year Outcome Indicators) Performance measures | | Target /Trend | Latest Result | Trend |
|--|---|--|---|-------|
| 1.1.P | Area of bushland approved for development | No net loss of bushland | 0.588 hectares (2016/17) | — |
| 1.2.P | 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 (2015/16) <i>(Results not available for 2016/17 - waterways monitoring currently being reviewed)</i> | ✓ |
| 1.3.P | Total community* water consumption and per capita consumption | 12,660,131 kL Per capita per day = 208 L (2012/13) | 14,519,048 kL Per capita per day = 233 L (2015/16) | ✗ |
| 1.4.Pa | Council's greenhouse gas emissions (tonnes carbon dioxide) | 30% reduction against 1995/96 levels by 2019/20 10,101 tonnes (1995/96) | -0.47% decrease below 1995/96 levels (2016/17) | ✓ |
| 1.4.Pb | Number of native plants distributed to the community and used in Council public land projects | 44,265 (2012/13) | 32,541 (2016/17) | — |
| 1.4.Pc | Total water consumption at council facilities | 10% reduction against average of 2007-2012 levels by 2021/22 (2011/12) (2022 Goal = 124,585 kL) | 165,093 kL (2015/16) | ✗ |
| 1.5.P | Number of community members participating in Council's sustainability initiatives | 1,315 (2012/13) | 4,065 (2016/17) | ✓ |

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

MY ENVIRONMENT

THREATENED SPECIES CONSERVATION ACT 1995

Actions taken to implement recovery plans

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

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

VOLUNTARY PLANNING AGREEMENT

There was one Voluntary Planning Agreement executed during 2016/17:

- DA/1480/2014 - 2 Arrionga Place, Hornsby - executed 16 August 2016
- monetary contribution of \$21,945 towards the replacement of 525m² of native vegetation and remnant trees that would be lost as a result of development on this site under Council's Green Offset Code 2012.

STATE OF THE ENVIRONMENT

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

Greenhouse gas emissions and reductions

| Council's top three sites | tonnes Co ₂ created by Council | | | | |
|------------------------------------|---|-----------------|--------------|--------------|--------------|
| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Hornsby Aquatic and Leisure Centre | Facility closed | Facility closed | 1,717 | 1,451 | 1,379 |
| Council's Administration Centre | 815 | 656 | 655 | 659 | 656 |
| Hornsby Library | 473 | 408 | 384 | 351 | 317 |
| Galston Aquatic Centre | 326 | 289 | 320 | 462 | 462 |
| TOTAL | 1,614 | 1,353 | 3,075 | 2,923 | 2,814 |

How are we going?

This year's result is less than 2015/16 however continues to be high due to the reopening of the Hornsby Aquatic and Leisure Centre in 2014. As a result of these figures, energy saving actions are being identified and costed to reduce our overall consumption.

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 |
| 2015/16 | 165,093 |

How are we going?

Council's overall water consumption during 2016/17 will be less than previous years with the loss of assets transferred to Parramatta as part of the amalgamation process. Council is still waiting on data from Sydney Water for the 2016/17 period and is committed to a water reduction goal of 10% by 2022.

Waste and recycling

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|
| tonnes | | | | | |
| Total resources to landfill | 35,184 | 36,402 | 37,190 | 37,565 | 38,386 |
| Total resources recycled including green waste | 37,539 | 34,913 | 36,338 | 37,059 | 36,546 |
| kilograms | | | | | |
| Total resources to landfill per person | 212 | 218 | 220 | 220 | 225 |
| Total resources recycled per person (not including green waste) | 109 | 100 | 99 | 104 | 101 |
| Green waste diverted from landfill per person per year | 117 | 110 | 116 | 118 | 113 |

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.

MY ENVIRONMENT

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 a slight decrease 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 and pre-school programs, waste and recycling bus tours and the 'Re-magine' recycled art competition.

Special recycling initiatives such as the e-waste drop-off service continued, with construction of the Community Recycling Centre nearing completion. Grant funded litter and illegal dumping projects were undertaken.

Bushcare

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--------------------------------|---------|---------|---------|---------|---------|
| Number of bushcare volunteers | 780 | 898 | 608 | 551 | 430* |
| Total volunteer bushcare hours | 17,500 | 18,500 | 12,500 | 6,100 | 5,000 |
| Total area of bushcare sites | 76.2 ha | 77 ha | 77 ha | 77 ha | 61 ha |

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

How are we going?

Council's Bushcare program was established in 1998. Sadly in 2016 we bid farewell to over a hundred volunteers to the City of Parramatta Council as a result of local government area boundary changes. The program still remains the largest volunteer program in the Shire and one of the largest Bushcare programs in the Sydney metropolitan area, with 65 registered groups and 430 registered volunteers. Volunteer hours during the period were 5,000, with an estimated value of \$250,000.

This year the Bushcare volunteers restored and enhanced 61 ha of native vegetation and habitat in Council's bushland reserves across the Shire. 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 | 2015/16 | 2016/17 |
|---|----------|----------|----------|----------|----------|
| Number of community nursery volunteers | 40 | 43 | 47 | 47 | 37 |
| Total community nursery volunteer hours | 2,723 | 3,005 | 3,200 | 3,452 | 3,000 |
| Tubestock produced | 52,458 | 43,532 | 38,400 | 47,525 | 54,576 |
| Tubestock despatched | 44,235 | 40,217 | 38,689 | 28,349 | 32,541 |
| Free Plant Giveaway Days | 4 | 4 | 4 | 4 | 4 |
| Tubestock despatched to ratepayers | 5,773 | 6,645 | 6,143 | 7,133 | 7,455 |
| Ratepayers receiving tubestock | 2,300 | 1,285 | 955 | 1,556 | 2,500 |

MY ENVIRONMENT

Bushfire hazard reduction

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|----------|---------|---------|---------|
| Number of sites of hazard reduction burns* | 15 | 10 | 12 | 10 | 5 |
| Area burnt* | 512 ha | 1,591 ha | 746 ha | 382 ha | 849 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 2016/17. All proposed hazard reduction burns proposed on Council lands have been appropriately prepared. Combined, Land Managers completed 5 hazard reduction burns within the Hornsby Shire:

- Crusader Camp, Galston (Private - 13 ha protecting 10 assets)
- Pogson Road, Westleigh (NPWS - 333 ha protecting 80 assets)
- Beaumont Road, Mount Kuring-gai (NPWS - 371 ha protecting 80 assets)
- Provest Creek, Hornsby Heights (NPWS - 130 ha protecting 312 assets)
- Oxley Road, Mount Colah (NPWS - 3 ha protecting 103 assets).

Manual hazard reduction activities

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

Treatment of 44 Asset Protection and 10 Works Access Lines were maintained, affording protection to over 220 properties immediately adjoining Council bushland.

Burning on private land

936 'Approval to pile burn' permits were issued under the Protection of Environment Operations (Clean Air) Regulation 2010. There were 11 inspections from complaints about illegal burning during the year.

Fire trail works

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

- Pennant Hills Park, Boundary Trail,
- Lambe Fire Trail
- Keighran Fire Trail
- Kentia Fire Trail
- Foresters Fire Trail.

Bushfire Management Committee (BFMC) activities

Council has been involved with the production and completion of an updated Fire Trail Register which will be used for the Hornsby Ku-ring-gai BFMC area. The Bush Fire Risk Management Plan (BFRMP) was reviewed and finalised in 2016 in conjunction with land managers. The BFRMP details bushfire management works (manual hazard reduction, fire trail maintenance and community education) for the next five years.

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 three community events with the Bushfire Education trailer, helping residents with their Bushfire Survival Plans. Events were held at Azalea Grove and Britannia Street, Pennant Hills and Hornsby Mall with representatives from Fire & Rescue NSW. Over 60 residents were assisted with bushfire awareness at these activities.

Stormwater quality improvement devices

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|-----------|-------------|-----------|-------------|-----------|
| Total number of Stormwater Quality Improvement Devices (SQulDs) | 436 | 438 | 443 | 450 | 400* |
| Waste removed from SQulDs | 1,191 tn | 1,062 tn | 1,173 tn | 1,126 tn | 1,280 tn |
| Cost of constructing SQulDs | \$900,000 | \$1,016,000 | \$878,000 | \$1,709,000 | \$939,000 |
| Cost of maintaining SQulDs | \$381,000 | \$420,000 | \$430,000 | \$466,000 | \$509,000 |

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

How are we going?

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

MY ENVIRONMENT

Noise complaints

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-------------------------------|---------|---------|---------|---------|---------|
| Barking dogs | 326 | 193 | 47 | 63 | 92 |
| Airconditioners | 20 | 6 | 15 | 18 | 20 |
| Building sites / construction | 66 | 60 | 87 | 82 | 72 |
| Licensed premises | 1 | 0 | 0 | 0 | 0 |
| Garbage trucks | 2 | 9 | 4 | 8 | 14 |
| House and car alarms | 1 | 0 | 0 | 7 | 3 |
| Domestic noise source | 33 | 45 | 56 | 61 | 69 |
| Aircraft noise | 0 | 0 | 1 | 1 | 4 |
| Other | 29 | 29 | 36 | 37 | 39 |

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).

ACHIEVEMENTS

- Dural Lane Mural created by artist Hugues Sineux, transforming a blank wall into a street scene. The mural includes Ginger Meggs whose creator Jimmy Bancks grew up in Hornsby and used the area as inspiration for his iconic cartoons.
- Sunset Sessions held in Hornsby Mall on the four Friday evenings in February, including live music and street food.
- Synthetic turf reinstalled at Hornsby Mall in September.
- Westside Vibe returned to Hornsby's Dural Lane for its third year in May 2017 and was a huge success, with over 6,000 people attending.
- Plans for a new Community Centre at Storey Park, Asquith approved. The centre will include multi-purpose rooms, park facilities with bike paths, seating, barbeques and picnic shelters, an inclusive play environment, and onsite parking and landscaped surroundings. Construction is expected to begin later in 2017.
- Australia Day Pool Party event held; raising funds for the Hornsby Ku-ring-gai Women's Shelter.
- Festival of the Arts, a month long festival over October and November, featured arts, dining, live performances including 'Quirky Circus', and outdoor movie events 'Screen on the Green'. The program saw over 10,000 residents partake in seven main events.
- 13 successful grant applicants under the Mayor's Youth Trust Fund.
- Epping Library transitioned to City Of Parramatta Council in October 2016 as a result of the State Government merger and boundary changes.
- Hornsby Shire Family History group has grown to 132 members.
- Hornsby Library again hosted the Sydney Writers Festival attracting an audience of over 180 for Jane Hutcheon who spoke about her book 'China Baby'.
- Launched a new collection of children's educational tablets for ages 3-10+ years on topics such as the arts, critical thinking, science and maths.
- Upgraded WiFi services at Hornsby Library.
- Over 480 children joined the Summer Reading Program at one of the four branch libraries, attending special events and winning prizes.
- New workshops for school aged children have included 'Coding for Kids' and 'Science Discovery' sessions which have been well received by the community.
- The 'Hansel and Gretel' Christmas pantomime was created by staff and presented at four sessions across the Shire, with 460 excited children attending.
- Library JPs, family history, Tax Help and Home Library volunteers served over 12,000 visitors.
- The library author talk program featured Matthew Reilly, Liane Moriarty and Hugh Mackay, also community education programs in topics such as financial education, job application skills for over 40s, health and environmental workshops.
- Celebrated Law Week with talks at Hornsby and Pennant Hills Library on Change to Strata Law, Wills and Power of Attorney and Cyber safety for older people.
- Council commenced a Community Connection Hot Desk service at Hornsby Library, which creates a physical hub for community members to seek specialised advice from support organisations. Including the Men's Shed, SES volunteering, NDIS and Northern Sydney Youth Homelessness Service.
- 'Staff Picks' recommended reads were launched in December for the holidays and were very popular.
- The Home Library Service made around 2,500 visits to those who were unable to visit their local library. A new collection of diversional therapy resources have proved popular with local nursing homes.



HORNSBY SHIRE LIBRARIES WELCOMED OVER

697, 000

VISITORS THROUGHOUT THE SHIRE



OVER

1,000 000

ITEMS WERE BORROWED

MY COMMUNITY

MEASURING OUR PROGRESS AGAINST THE 2016/17 DELIVERY PROGRAM

Outcome 2: Our communities are healthy and interactive

2A Provide comprehensive community support programs

Community support programs delivered as per Operational Plan and available resources

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---|---------|---------|---------|---------|---------|-------|
| 2A.D | Number of community referrals provided to local support organisations | 983 | 4,577 | 20,397 | 3,330 | 2,453 | — |

| | | \$ | \$ |
|---------------------------|--------------------------------|--------------------|--------------------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,578,251 | |
| | Internal trfrs & depreciation | 574,266 | Total Operating Expense |
| | Total Operating Revenue | (1,566,515) | Net Operating Result |
| | | | 2,152,518 |
| | | | 586,002 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 2A.01 | 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"> 9,095 community members participated in Council's social programs | ✓ |
| 2A.02 | Facilitate promotional support for community groups in the Shire that promote social inclusion and healthy living | <ul style="list-style-type: none"> Promotional support is being reviewed | — |
| 2A.03 | Pursue appropriate grant opportunities through State and Federal Governments | <ul style="list-style-type: none"> The opportunities for grant funding were not relevant Grant opportunities will be reviewed against the strategic objectives of the Community and Cultural Development Annual Operational Plan | — |
| 2A.04 | Report on financial assistance in accordance with Council's Cash and Non Cash Donations and Grants Policy | <ul style="list-style-type: none"> 17 applications were made under Council's Community Donations Program, with 15 being successful | ✓ |
| 2A.05 | Operate a referral service to local support organisations | <ul style="list-style-type: none"> 2,453 direct referrals were made to local support organisations by Council's Community Development Officers The Community Development Team is also involved in the Community Connection Hot Desk, which extends the function of operating a referral service to local support organisations by creating a physical hub for the community members to seek specialised advice from support organisations in the trusted environment of Hornsby Library. This hot desk program is complemented by information sessions/activities which are linked to the specialties of participating support organisations | ✓ |

MY COMMUNITY

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 2A.07 | Assist people to get support through the Home Modification Service | <ul style="list-style-type: none"> 661 people were supported through the Home Modification Service | ✓ |
| 2A.08 | Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades | <ul style="list-style-type: none"> Planning has commenced for a second mural in the Westside precinct in Dural Lane. Painting is expected to commence in August 2017 | ✓ |



Completed



Going well



Manageable



Needs attention

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

2B Manage and administer the provision of community and cultural facilities

Community and Cultural Facilities have been administered in line with adopted policies and procedures

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------|
| 2B.D | Average hours of community centre usage (per Council-managed centre) per week | 61 hours per centre, per week | 67 hours per centre, per week | 71 hours per centre, per week | 68 hours per centre, per week | 38 hours per centre, per week | — |

| | | \$ | | \$ |
|-----------------------|--------------------------------|--------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,309,048 | | |
| | Internal trfrs & depreciation | 577,313 | Total Operating Expense | 1,886,361 |
| | Total Operating Revenue | (1,514,034) | Net Operating Result | 372,327 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 2B.01 | Implement the Strategic Plan for Community and Cultural Facilities | <ul style="list-style-type: none"> ■ Key Direction 4 of the Plan, to adopt a commercial approach for leased kindergartens and preschools, has been completed by Land and Property Services with all community preschools transitioned to commercial lease arrangements ■ Central District Strategy 2, Storey Park Redevelopment - detailed design specifications and documentation under way for construction certificate ■ Key Direction 9, investigate alternative management models for properties on Crown Land - Council has relinquished Reserve Trust management responsibilities for Glenorie Preschool to pursue a direct lease or licence with the Crown ■ Central District Strategy 4 and Key Direction 1 - Wallarobba: EOI for community organisations to occupy the building under development and released in May ■ Key Direction 5, working with Guides and Scouts to renew leases – site plans and head lease agreement under development by Land and Property Services | ✓ |
| 2B.02 | Manage and administer the provision of community and cultural facilities in the Shire | <ul style="list-style-type: none"> ■ Average usage of council-managed community and cultural facilities is 38 hours per week, per centre. This is a considerable reduction on previous results due to the transfer of five community and cultural facilities to City of Parramatta Council in 2016 | ✓ |

MY COMMUNITY

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 2B.04 | Develop a Master Plan for Hornsby Mall | <ul style="list-style-type: none"> The level of engagement and interest the community has for this public space is significant. 'Your Mall, Your Call' community consultation process ran during July/August 2016 receiving 2,300 comments and submissions Consultants are finalising the presentation/report of the concept designs for the Mall master plan project. This report will provide input into the East Side Planning Control Review/Master Plan | ✓ |
| 2B.05 | Rejuvenate town centres - investigate establishing 'eat streets' to stimulate interest and activity | <ul style="list-style-type: none"> Draft Master Plan for Hornsby Mall completed. Matter will be progressed with new Council | ☑ |



Completed



Going well



Manageable



Needs attention

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

2C Provide a variety of interesting events for our community to participate in and enjoy

Schedule of events delivered in line with adopted program and budgetary allocation

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---------------------------------------|---------|---------|---------|---------|---------|-------|
| 2C.D | Number of major community events held | 6 | 5 | 5 | 6 | 4 | — |

| | | \$ | | \$ |
|---------------------------|--------------------------------|-----------------|--------------------------------|----------------|
| ACTUAL 2016/17 | Controllable expenses | 316,398 | | |
| | Internal trfrs & depreciation | 41,708 | Total Operating Expense | 358,106 |
| | Total Operating Revenue | (29,467) | Net Operating Result | 328,639 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 2C.01 | Deliver community events according to events calendar | <ul style="list-style-type: none"> ■ Festival of the Arts held during 1 October to 20 November 2016. The Festival consisted of seven major events including Screen on the Green - three family open-air movie nights; The Art of Dining - combining art, live music and food; Ebb and Flow - an exhibition of contemporary fibre arts; Quirky Circus; and Arcadian Artists Trail. ■ Australia Day Pool Party held 26 January 2017 raising funds for the Hornsby Ku-ring-gai Women's Shelter ■ Sunset Sessions held in Hornsby Mall on the four Friday evenings in February 2017, including live music and street food ■ The Westside Vibe in May was again hugely popular with 6,500 people participating | ✓ |

MY COMMUNITY

Outcome 2: Our communities are healthy and interactive

Provide library and information services to meet the educational, cultural and recreational needs of the community

2D

The Library Service continues to provide valued services and programs to all members of the community within budget. Epping Library was transferred to the City of Parramatta Council during the year, which has impacted on KPI results for the year

| SERVICE DELIVERY INDICATOR | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|----------------------------|---|---------|---------|---------|---------|---------|-------|
| 2D.D1 | Number of participants at library program and seminar sessions, including author talks and book clubs | 27,264 | 30,346 | 30,941 | 30,969 | 23,326 | ✓ |
| 2D.D2 | Number of home library visits | 3,029 | 2,814 | 2,804 | 2,585 | 2,282 | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|------------------|----|
| ACTUAL 2016/17 | Controllable expenses | 4,335,647 | | | |
| | Internal trfrs & depreciation | 1,062,810 | Total Operating Expense | 5,398,457 | |
| | Total Operating Revenue | (582,748) | Net Operating Result | 4,815,708 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 2D.02 | 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"> 150 library exhibitions and displays Library JPs, Family History, and Tax Help volunteers assisted over 11,000 community members 434 children's programs held, with over 14,700 participants 424 program and seminar sessions held, including author talks and book clubs, with over 8,600 participants | ✓ |
| 2D.05 | Refurbish Hornsby Library | <ul style="list-style-type: none"> Development of draft plans ongoing and additional community space added to the project | ✓ |
| 2D.06 | Develop and maintain a balanced collection including the expansion of the local studies collection | <ul style="list-style-type: none"> Resource budget expended and targets met Collection development policy principles implemented Local Studies digital collection enhanced with the purchase and set up of Hornsby Recollects | ✓ |



MY COMMUNITY

Our communities are healthy and interactive

| (10 Year Outcome Indicators) Performance measures | | Target /Trend | Latest Result | Trend |
|--|--|---|---|-------|
| 2.1.P | Number of people supported through the Home Modification and Maintenance Service | 1,017 (2012/13) | 661 (2016/17) | ✗ |
| 2.2.Pa | People aged 16 years and over consuming at least 2 serves of fruit per day | ^52.5% (State average 50.4%) (2011) | ^51% (State average 47.3%) (2016) | ✗ |
| 2.2.Pb | People aged 16 years and over consuming at least 5 serves of vegetables per day | ^5.7% (State average 6.8%) (2011) | ^8% (State average 6.7%) (2016) | ✓ |
| 2.2.Pc | 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) | ^27.4% (State average 29.8%) (2016) | ✓ |
| 2.2.Pd | 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 | ^42.1% (State average 39.5%) (2011) | ^48% (State average 41.7%) (2016) | ✓ |
| 2.3.Pa | Percentage of people who volunteer locally | 22.9% (2011 ABS Census) | 24.9% (ABS 2016) | ✓ |
| 2.3.Pb | Number of new Australian citizens conferred | 941 (2012/13) | 1,096 (2016/17) | ✓ |
| 2.3.Pc | Percentage of our community who talk to their neighbours regularly | 63% (2012 survey) | 89% (2016 survey) | ✓ |
| 2.3.Pd | Percentage of our community who feel they can get help from their local community if needed | 56% (2012 survey) | 84% (2016 survey) | ✓ |
| 2.4.P | Number of community members participating in Council's social programs | 9,095 (2012/13) | 7,886 (2016/17) | ✗ |
| 2.5.P | Percentage of our community who feel safe walking in the Shire and using public transport during the day and at night | 80% (2012 survey) | 71% (2016 survey) | ✗ |
| 2.6.Pa | Ratio to NSW rate of Violent and Property offences | Violent offences #Ratio to NSW = 0.4 Property offences #Ratio to NSW = 0.4 (December 2012) <i>4 year % changes: Violent = -4.6% Property = -5.2%</i> | Violent offences #Ratio to NSW = 0.3 Property offences #Ratio to NSW = 0.5 (December 2016) <i>1 year % change: Property = -10.2%</i> | — |

MY COMMUNITY

Our communities are healthy and interactive

| (10 Year Outcome Indicators) Performance measures | | Target /Trend | Latest Result | Trend |
|--|---|--|--|-------|
| 2.6.Pb | Road traffic incidents within the Shire resulting in: <ul style="list-style-type: none"> ■ fatalities ■ injuries ■ pedestrian casualties | <ul style="list-style-type: none"> ■ 3 fatalities ■ 480 injuries ■ 25 pedestrian casualties (December 2011) | <ul style="list-style-type: none"> ■ 6 fatalities ■ 389 injuries ■ 21 pedestrian casualties (December 2015) | — |
| 2.6.Pc | Number of recorded criminal incidents for Malicious Damage to Property (public place) | 966 incidents (December 2012) | 646 incidents (December 2016) | ✓ |

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

The ratio to NSW rate statistics are a comparison of a NSW regional rate per 100,000 population to the NSW rate per 100,000 population. A ratio of one indicates parity with the NSW rate

MY COMMUNITY

COMPANION ANIMALS

Council employs three full time officers for companion animal management and spent a total of \$348,145 on companion animal management activities.

| Expenses | \$ |
|--------------------------|----------------|
| Salary and wages | 282,490 |
| Materials and equipment | 1,010 |
| Legal expenses | 1,476 |
| Pound contract expenses | 5,786 |
| Internal corporate costs | 57,383 |
| TOTAL | 348,145 |

Council received \$67,190 from the Office of Local Government Companion Animals Register Funding.

Impounding facilities

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

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

The pound data collection return was lodged in July 2017.

| Impounding | 2016/17 |
|-----------------------------------|---------|
| Dogs seized | 153 |
| Returned to owner | 81 |
| Transferred to Council Pound | 72 |
| Released from Pound to owners | 42 |
| Euthanised | 6 |
| Sold (by Pound) | 13 |
| Rehomed with rescue organisations | 18 |

Strategies in place to seek alternatives to euthanasia for unclaimed animals

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

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

Off-leash areas provided in the council area

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

These areas are:

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

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

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

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

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

Dog attacks

Data is lodged through the NSW Companion Animals Register.

| Dog attacks | 2016/17 |
|--------------------------|---------|
| Incidents registered | 60 |
| Dogs involved in attacks | 67 |
| Attacks on persons | 22 |
| Attacks on animals | 48 |

Enforcement

There were a total of 41 nuisance orders issued:

| Nuisance orders | 2016/17 |
|-------------------------------------|---------|
| Dogs at large | 3 |
| Runs At/Chases | 6 |
| Endangers health of a person/animal | 32 |

MY COMMUNITY

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

| Penalty Infringement Notices | 2016/17 |
|--|---------|
| Dog rushing/harassing/attacking | 11 |
| Not under effective control | 13 |
| Not registered | 22 |
| Not prevented from escaping | 3 |
| Fail to comply with nuisance order | 1 |
| Fail to comply with Dangerous Dog requirements | 1 |

The owner of a declared dangerous dog was successful in applying for a Control Order during the year. The Local Court awarded court costs to Council.

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

FINANCIALLY ASSISTING OTHERS

Community Grants and Sponsorship

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

1. Community Event Partnership Grant

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

2. Venue Support Program

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

3. Fee Waiver Requests for Waste Services

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

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

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

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

5. Mayor's Youth Trust Fund

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

6. Emergency Relief Fund

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

For information on Council's financial assistance and support programs visit:

[hornsby.nsw.gov.au, my council \(tab\), Policies](http://hornsby.nsw.gov.au, my council (tab), Policies)

"POL00444 Policy - Community Grants and Sponsorship"

In 2016/17, the following funding was granted under the Community Grants and Sponsorship Policy:

| Program | Apps funded | Funded amount |
|---|-------------|-----------------|
| 1 Community Event Partnership Grant: | | |
| ■ Movies under the Stars - Berowra Apex, April 2017 | | \$5,000 |
| ■ Woodchop - Berowra Apex, August 2016 | | \$1,084 |
| 2 Venue Support Program | 14 | \$7,456 |
| 3 Fee Waiver for Waste Services | | \$9,168 |
| 4 Fee Waiver for Council Health, Building and Planning Services | Nil | Nil |
| 5 Mayor's Youth Trust Fund | 15 | \$3,750 |
| 6 Emergency Relief Fund | Nil | Nil |
| TOTAL | | \$26,458 |

Financial assistance is also provided by Council by way of:

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

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

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

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](http://hornsby.nsw.gov.au, my council (tab), Policies)
 "POL00258 Policy - Sponsorship and In-Kind Support - Council's Involvement"

Sponsorship arrangements entered into during 2016/17 are set out below:

| SPONSORSHIP Council received 2016/17 | | | | | | |
|--------------------------------------|------------------------|---|----------|-------------------------|--|---|
| | Who from? | What for? | Cash | For? | Contra | Council provided |
| 1 | Hornsby RSL | Screen on the Green, Hornsby Shire Festival of the Arts (FOTA) (Nov 2016) | \$10,000 | Event operational costs | | <ul style="list-style-type: none"> Event management, promotion and staff |
| 2 | Hornsby Automotive | FOTA (Oct/Nov 2016) | \$12,000 | Event operational costs | | <ul style="list-style-type: none"> Event management, promotion and staff Marketing opportunities for seven events within FOTA |
| 3 | Westfield | Art of Dining, FOTA (Oct 2016) | | | <ul style="list-style-type: none"> Food stalls Event marketing and promotion Security | <ul style="list-style-type: none"> Event management, promotion and staff Stage entertainment |
| 4 | Transpacific Cleanaway | Re-magine Recycled Art Competition/Exhibition - June 2017 | \$5,600 | Prize money | | |

WORK CARRIED OUT ON PRIVATE LAND

Council did not undertake any work on private land during the 2016/17 financial year.

ACHIEVEMENTS

- New playground at Asquith Park, including timber log play and nature-based play in the forest, exercise equipment, ping pong table and 585-metre circuit completed September 2016.
- New sport centre for North Epping opened in February. Council's role in the project included technical assistance and a contribution of more than \$150,000.
- New synthetic cricket pitch at Warrina Street Oval, Berowra officially opened in March. The upgraded pitch is part of \$300,000 Council is currently spending on cricket facilities across the Shire, including synthetic wickets at Normanhurst Oval, Foxglove Ovals, Mount Kuring-gai Oval and Cheltenham Oval.
- Community consultation for Hornsby Park's redevelopment, which includes the rehabilitation of Hornsby Quarry, held during April. 'Plan your Parkland' saw more than 1,200 surveys completed during the consultation period, with a wide range of suggestions from the community including walking tracks, mountain bike trails, an amphitheatre, sporting facilities and a swimming hole.
- Council resolved to ensure accessible and inclusive design is the starting point for all new and refurbished playgrounds. An inclusive playground is one where children and parents all have a chance to be actively involved together, regardless of age or abilities.
- The new Hornsby Station Footbridge is now in its final stages of completion. Pedestrians started using the Footbridge in October 2016 and the lifts have recently been installed and are operational.
- The roll-out of the motorcycle CRASH Card has been highly successful, with the first 90,000 already being distributed. The small card is carried in the helmet of riders, providing vital information to emergency services at the scene of a motorcycle accident.
- Developed by Council in conjunction with emergency services. Council again participated in the 'Distracted...?' campaign, a joint initiative with other Northern Sydney Councils, to make pedestrians aware of the dangers of distraction while using mobile devices while walking.
- 50% funding received from RMS for three traffic facility projects: shared zone, Florence Street, Hornsby; pedestrian refuges, Woodcourt Road, Berowra and Ingram Road, Waitara.
- 100% Federal funding received for one blackspot project to upgrade the vertical curve and road surface at Wylds Road, Arcadia.
- Emergency works to repair sections of mesh fencing on Berowra Waters Road were completed in one week instead of the scheduled two weeks, limiting the inconvenience caused by the road being closed for several hours a day. The emergency works were required after two sections of mesh fencing were damaged by road accidents.
- Completion of a new 4 lane boat ramp and pontoon at Parsley Bay.

THERE ARE

46

SPORTSGROUNDS
IN HORNSBY SHIRE

THESE INCLUDE

5

SKATE PARKS



2

BMX TRACKS



1

MOUNTAIN BIKE TRAIL





Photo: Sunrise at Brooklyn © DJN Consulting

- Tenders called for construction of a new public wharf and pontoon for Dangar Island.
- Construction commenced on a new Rural Fire Station in Berowra valued at \$1.3 million. Located next to Berowra Oval, the station will have fast access to both Berowra and the freeway, and will accommodate three trucks.
- Construction commenced on the new Hornsby Kuring-gai RFS Support Brigade located adjacent to the Fire Control Centre at Cowan.
- Renovations completed for the relocation of the RFS Sydney Region East located in the RFS Fire Control Centre at Cowan.
- Footpath improvements - Greenvale Grove, Hornsby; Duffy Avenue, Westleigh; Bangalow Avenue, Beecroft; Loftus Road, Pennant Hills; Roach Avenue, Thornleigh; Manor Road, Hornsby.
- Local road improvements - Pierre Close, Mount Colah; Mills Avenue, Asquith; Citrus Avenue, Hornsby; Berowra Road, Mount Colah (Stage 2); Flora Avenue, Mount Colah (Stage 2); Hillside Parade, Mount Colah.
- New traffic signals - Watson Avenue/Mildred Avenue/Peats Ferry Road, Asquith.
- Traffic works for NorthConnex fill to Hornsby Quarry:
 - partial closure of Railway Parade at Bridge Road,
 - construction of temporary road down to Old Mans Valley, from Bridge Road.
- Pedestrian refuge - Woodcourt Road, Berowra, north-west of Alan Road.
- Playground improvements - Mount Kuring-gai Park; Cowan Oval; Rofe Park; Brooklyn Park; Asquith Park; Berowra Oval and Fagan Park.
- Playground softfall replacements at Mount Colah and Westleigh.
- Sporting facility upgrades include floodlighting improvements at Pennant Hills No. 2 (Ern Holmes) Oval; Warrina Street Oval, Berowra.
- Dog off leash improvement at Dawson Avenue Park, Thornleigh - synthetic turf installed to replace heavily worn area.
- Waitara Park - 6 new tennis courts and flood mitigation structure.
- New Police Citizens Youth Club indoor sports facility commenced construction. This project was made possible with the assistance of Council securing a land swap and providing a financial contribution.

2,300 METRES
NEW FOOTPATHS CONSTRUCTED

THERE ARE
119
PLAYGROUNDS IN HORNSBY SHIRE


8
DOG OFF LEASH AREAS

MY LIFESTYLE

MEASURING OUR PROGRESS AGAINST THE 2016/17 DELIVERY PROGRAM

Outcome 3: Our living centres are vibrant and viable

Provide a management and maintenance service for Council's assets

3A

All of Council's public buildings and roads assets are managed to defined levels of service using asset management modelling software to determine annual capital renewal works and annual maintenance works programs and implemented using TechnologyOne product processes

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------|
| 3A.D1 | Number of incidents and annual expenditure on graffiti (Council's assets) | 537 incidents \$80,800 exp | 398 incidents \$47,500 exp | 472 incidents \$65,900 exp | 459 incidents \$59,000 exp | 344 incidents \$23,880 exp | ✓ |
| 3A.D2 | Number of incidents and annual expenditure on vandalism (Council assets) | 99 incidents \$40,100 exp | 67 incidents \$21,300 exp | 63 incidents \$18,400 exp | 23 incidents \$16,500 exp | 23 incidents \$21,637 exp | ✓ |

| | | \$ | | | \$ |
|---|--------------------------------|--------------------|--------------------------------|-------------------|----|
| ACTUAL 2016/17 | Controllable expenses | 11,699,352 | | | |
| | Internal trfrs & depreciation | 46,179 | Total Operating Expense | 11,653,173 | |
| | Total Operating Revenue | (2,453,932) | Net Operating Result | 9,199,241 | |
| (including Infrastructure and Recreation Division leadership costs) | | | | | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 3A.02 | Manage vandalism and graffiti on Council's public property | <ul style="list-style-type: none"> ■ Graffiti - 344 incidents, \$23,880 expenditure. Council only provides a graffiti removal service to public property. All instances of graffiti on private property or public utilities is referred to the owner or authority for action ■ Vandalism - 23 incidents, \$21,637 expenditure. Vandalism statistics relate only to Council's property | ✓ |
| 3A.03 | Provide out of hours emergency response for Council's road assets and buildings | <ul style="list-style-type: none"> ■ Out of hours emergency response arrangements are in place and available as required. Significant emergency response activation in March 2017 due to significant storm events | ✓ |

MY LIFESTYLE

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 3A.04 | Formulate rolling four-year local roads and footpath improvement programs | <p>Average maintenance cost per kilometre on:</p> <ul style="list-style-type: none"> ■ sealed roads = \$8,810 ■ unsealed roads = \$7,160 ■ footpaths = \$610 <p>Results for unsealed roads and footpaths are within expectations. The sealed road maintenance result (expected result \$7,600 per kilometre) although slightly over is within expectations and budget tolerance</p> | ✓ |
| 3A.05 | Formulate stormwater drainage improvement programs, develop and review Floodplain Risk Management Plan, and formulate and complete Foreshore Facilities improvement program | <ul style="list-style-type: none"> ■ Average maintenance cost per kilometre of stormwater drainage system = \$1,710 ■ Until completion of the flood planning process no further update of the stormwater inundation extent can be made ■ New 4 lane boat ramp and pontoon completed at Parsley Bay early in the year | ✓ |
| 3A.06 | Formulate and complete pavement upgrade programs | <ul style="list-style-type: none"> ■ Average response time for investigation of urgent footpath maintenance work = within 2 business days ■ There were 4 reported trip and fall incidents on footpaths per 100km | ✓ |
| 3A.07 | Provide a capital renewal and maintenance service for Council's buildings as per approved program | <ul style="list-style-type: none"> ■ Program completed to Asset Management Plans | ✓ |
| 3A.08 | Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program | <ul style="list-style-type: none"> ■ Asset Management Plan developed and on track as per works program | ✓ |
| 3A.09 | Review supplementary Asset Management Plans | <ul style="list-style-type: none"> ■ Leisure Facilities, Public Buildings and Roads Supplementary Asset Management Plans reviewed, updated and available on Council's website | ✓ |



Completed



Going well



Manageable



Needs attention

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

3B Manage and coordinate design and construction of civil works

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|-----------------------------|-----------------------------|-------|
| 3B.D1 | Percentage community satisfaction on completed local road projects | 80% | 89% | 74% | No further update available | No further update available | — |
| 3B.D2 | Percentage community satisfaction on completed footpath projects | 80% | 73% | 73.5% | No further update available | No further update available | — |

| | | \$ | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,854,132 | | |
| | Internal trfrs & depreciation | (281,621) | Total Operating Expense | 1,572,511 |
| | Total Operating Revenue | (143,449) | Net Operating Result | 1,429,062 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 3B.01 | Progress investigations into stabilising Hornsby Quarry | ■ Concept designs for the quarry are being developed against stabilisation criteria. Further investigations will be required to check design against geotechnical constraints. Draft PEA has been prepared | ✓ |
| 3B.02 | Progress studies into future use options for Hornsby Quarry | ■ Community consultation and deliberative forum to assess community needs completed. Council has engaged consultant to develop a DA (and EIS) to stabilise the quarry faces and place fill for the final Hornsby Park landform. Submission of EIS to the Department of Planning and Environment expected in early 2018 | ✓ |
| 3B.03 | Oversee construction of the Hornsby Station Footbridge and keep community up to date with progress | ■ Project delays due to slow approvals and checking of numerous services ■ Closure of Florence Street has allowed the contractor to speed up works | — |
| 3B.04 | Manage construction of the catchments remediation rate (CRR) capital works program | ■ See p38 for details of completed projects | ✓ |
| 3B.05 | Complete the Local Roads Improvements capital works program | ■ See p38 for details of completed projects | ✓ |
| 3B.06 | Complete the Footpath Improvements capital works program | ■ See p38 for details of completed projects | ✓ |
| 3B.07 | Complete the Major and Minor Drainage Improvements capital works program | ■ See p39 for details of project commenced | — |
| 3B.08 | Manage construction of Special projects | ■ Delays experienced in construction of new Hornsby Station Footbridge has impacted the program | — |
| 3B.09 | Manage construction of Minor Traffic Facilities Improvement program | ■ See p38 for details of completed projects | ✓ |
| 3B.10 | Complete the Open Space Assets capital works program | ■ See pp38-39 for details of completed project | ✓ |

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

Provide strategic land use planning and urban design

3C

All projects on the strategic planning program progressing in various stages in accordance with actions resolved by Council

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|---------|---------|---------|---------|---------|-------|
| 3C.D | Percentage of strategic planning projects completed on time and within budget | 90% | 90% | 90% | 90% | 90% | ✓ |

| | | | \$ | | \$ |
|---------------------------|--------------------------------|--|------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | | 1,403,746 | Total Operating Expense | 1,534,254 |
| | Internal trfers & depreciation | | 130,508 | | |
| | Total Operating Revenue | | (607,919) | Net Operating Result | 926,335 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 3C.01 | Implement Local Development Contributions Plans (Section 94 and Section 94A) | <ul style="list-style-type: none"> \$14.2 million received in section 94 income this year | ✓ |
| 3C.02 | Implement Section 94 Register and monitor | <ul style="list-style-type: none"> Monitoring of section 94 is ongoing and public Section 94 Register updated Section 94 apportionment discussion paper prepared on transfer of lands to City of Parramatta Council | ✓ |
| 3C.05 | Investigate opportunities for townhouse / villa development | <ul style="list-style-type: none"> Preliminary draft maps prepared based on draft selection criteria and dwelling target methodology. Further refinement to occur following finalisation of dwelling targets under new North District Plan before end of 2017 | ✓ |
| 3C.06 | Rural Lands Planning Proposal | <ul style="list-style-type: none"> The Rural Lands Planning Proposal was made by the NSW Government on 21 October 2016 and came into effect on 10 November 2016 The amendment is also supported by DCP controls which were adopted by Council at its meeting on 8 June 2016 | ☑ |
| 3C.07 | Brooklyn Master Plan Study | <ul style="list-style-type: none"> The Brooklyn Improvement Master Plan commenced in August 2016 and stages 1 (issues analysis) and 2 (vision and place principles) of the project is complete. Stage 3 (strategy development) is currently progressing including preliminary consultation with agencies | ✓ |

| | |
|---|-----------------|
| ☑ | Completed |
| ✓ | Going well |
| — | Manageable |
| ✗ | Needs attention |

MY LIFESTYLE

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 3C.08 | Participate in Project Working Group for Cherrybrook Station Precinct | <ul style="list-style-type: none"> In May 2017 the Minister for Planning announced Cherrybrook as one of its 15 new Priority Precincts A community information drop-in session was held on 28 June The Department of Planning and Environment has indicated that the 2012 Corridor Strategy for the Cherrybrook Precinct will be updated along with a concurrent rezoning of Government Lands to commence public exhibition in early 2018 | ✓ |
| 3C.09 | Progress South Dural Planning Proposal | <ul style="list-style-type: none"> On 14 June 2017 Council resolved to reiterate its support for the preparation of a clear vision for the rural areas in the region, including an infrastructure and funding plan to cater for existing and future development Letters have been sent to the Minister for Planning and Minister for Roads, Transport and Freight, requesting a meeting to discuss development of a coordinated plan and funding opportunity | ☑ |
| 3C.10 | Hornsby East Side Commercial Floorspace Review | <ul style="list-style-type: none"> The results of the floorspace review and feasibility of Council's planning controls were presented to Councillors in November 2015 and March 2016 Project to progress a review of planning controls, including a strategy for the library and parking is on the strategic planning program for 2017/18 | ☑ |
| 3C.11 | Review Pennant Hills Master Plan - progress community consultation 2016 | <ul style="list-style-type: none"> The 'Picture Pennant Hills' Survey closed in December 2016 and resulted in 1140 valid on-line responses and 196 street intercept surveys, representing a response rate of 19% Next step in the Master Plan review process is to undertake an economic feasibility study | ✓ |
| 3C.12 | Employment Floorspace Reviews - Thornleigh and Waitara | <ul style="list-style-type: none"> Project to commence upon finalisation of the North District Plan which will set new dwelling targets and strategies for employment land | — |
| 3C.13 | Progress Comprehensive Local Environmental Plan and Development Control Plan housekeeping amendments | <ul style="list-style-type: none"> Housekeeping amendments to the HDCP to satisfy the Local Government (City of Parramatta and Cumberland) Proclamation 2016 commenced on 30 November 2016 A final Parliamentary Counsel Opinion on the Housekeeping Planning Proposal has been issued with notification on the NSW Legislation Website imminent | ✓ |
| 3C.14 | Progress Heritage Review Stage 6 | <ul style="list-style-type: none"> Heritage Review Stage 6 deferred until 2018 The 2017 Heritage Awards were presented at the June 2017 Council meeting | — |

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

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

Update of the Shire Bike Plan and strategic transport models have been hampered by redirection of resources to review and model the traffic impacts of proposed No Parking restrictions on Peats Ferry Road between Bridge Road and Galston Road, Hornsby

3D

Road safety promotion has been delivered continuously to all Hornsby LGA schools throughout the year. Ranger patrols have been more focused on problem school zones and additional educational material free to all schools as well as alternative and sustainable travel solutions for schools

Hornsby Shire Council's delivery of the Motorcycle CRASH Card has contributed to around 2 million motorcyclists across the globe being a part of this road safety initiative

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 3D.D | Percentage of road safety education projects completed | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,041,784 | Total Operating Expense | 1,076,984 |
| | Internal trfrs & depreciation | 35,200 | | |
| | Total Operating Revenue | (446,877) | Net Operating Result | 630,107 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 3D.01 | Implement road safety education projects to reduce road trauma | <p>Projects include:</p> <ul style="list-style-type: none"> ■ GLS workshops to supervising drivers for learners held quarterly ■ Speed - Much of 2016/17's focus on speeding issues has been around school zones as well as responding to requests from residents about issues on local roads. Council has liaised with the Hornsby/Ku-ring-gai and Ryde LAC Traffic and Highway Patrols to address the issue ■ Senior Drivers and Senior Pedestrian road safety presentations delivered during 2016/17 at six locations ■ 'Distracted...?' pedestrian road safety campaign relaunched in May 2017 as the final year of a three year campaign ■ School zone road safety - As the Hornsby LGA is so large, the approach for 2016/17 was changed with schools being graded into either High, Medium or Low problem areas, This has enabled more concentrated ranger patrols at the problem school zones and has resulted in less complaints. Some schools have also had specific sustainable transport solutions provided to them, such as Park & Walk Maps, Staggered Pick up Plans, etc | ✓ |

Completed
Going well
Manageable
Needs attention

MY LIFESTYLE

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| | | <ul style="list-style-type: none"> ■ 'Motorcycle CRASH Card' launched June 2016. Approximately 90,000 cards have been distributed. NSW Ambulance and NSW Police Force relaunched the CRASH Card in June this year along with an appeal to all road users to look out for motorcyclists. This was due to a rapid increase in motorcycle fatalities and severe injuries ■ Child seat safety checking days held quarterly | |
| 3D.02 | Implement recommendations of the Hornsby CBD Parking Review | <ul style="list-style-type: none"> ■ Actions and adopted strategies have required ongoing monitoring and update of on-street parking restrictions. Required changes have been referred to the Traffic committee for approval prior to implementation. Parking utilisation and restrictions are being reviewed to identify locations that need to be changed | ✓ |
| 3D.03 | Review Hornsby Shire Bike Plan | <ul style="list-style-type: none"> ■ Plan to be reviewed and updated by June 2018 in line with updated residential yield from new developments | ✗ |
| 3D.04 | Implement recommendations of Hornsby Hospital Precinct Parking Review | <ul style="list-style-type: none"> ■ Parking conditions around the hospital precinct are being monitored. A review will be undertaken to determine on-street parking utilisation after current construction works are completed | ✓ |
| 3D.06 | 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 p38 for details of completed projects ■ Projects for 2017/18 have been identified | ✓ |
| 3D.07 | Construct Brooklyn-Kangaroo Point cycleway (delivered in stages subject to RMS matching funds) | <ul style="list-style-type: none"> ■ No RMS funding available for 2017/18 | ✗ |
| 3D.08 | Complete annual review of traffic, parking and road safety data | <ul style="list-style-type: none"> ■ New mapping software updated with recent crash data ■ Funding submissions for 2017/18 Blackspot and RMS Local Traffic programs identified | ✓ |
| 3D.09 | Plan and control traffic flows | <ul style="list-style-type: none"> ■ 150 development applications received and processed, with 38 items referred to the Local Traffic Committee | ✓ |
| 3D.10 | Respond to Government transport papers as appropriate and lobby for additional parking at railway stations | <ul style="list-style-type: none"> ■ Work on Hornsby and Asquith commuter car parks has commenced | ✓ |
| 3D.11 | Undertake a safety audit around schools in conjunction with NSW Police | <ul style="list-style-type: none"> ■ This project is ongoing and on schedule. Several Park & Walk Maps have been completed for schools to assist in encouraging the school community to park legally and to avoid congestion during school zone operation times | ✓ |

MY LIFESTYLE

Outcome 3: Our living centres are vibrant and viable

Regulate appropriate user activities on road network

The Traffic Rangers Unit continued to patrol on street and public Council car parks as well as contract car parks for commercial clients

3E

Other activities include: road safety patrols around 57 schools; enforcing load limited roads within the Shire to maintain pavement life and residential amenity; enforcing regulations relating to other activities within the road reserves to prevent use of public space for unapproved advertising or business activity

Traffic Rangers confiscated 17 clothing bins from Council land in a joint operation with Council's Waste Branch

25 Court attendance notices have been issued against Truck Companies for "Failing to supply details of Driver" which has resulted in investigations of trucks on light traffic roads with the Hornsby

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 3E.D | Percentage of traffic infringement court matters successfully prosecuted | 64% | 88% | 93% | 100% | 93% | ✓ |

| | | \$ | | \$ |
|---------------------------|--------------------------------|--------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,301,155 | Total Operating Expense | 1,476,415 |
| | Internal trfrs & depreciation | 175,260 | | |
| | Total Operating Revenue | (2,262,360) | Net Operating Result | (785,944) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 3E.01 | Maintain the enforcement of parking restrictions and light roads in accordance with the Australian Road Rules | <ul style="list-style-type: none"> Patrol of 1,600 car park spaces, with 60% of available car parking spaces patrolled each day 13,080 traffic infringements were issued during the year, with 1,843 warnings being issued in lieu of penalty. Less than 1% of these resulted in court appearances | ✓ |
| 3E.02 | Manage abandoned vehicles and unapproved activities on roads | <ul style="list-style-type: none"> This service now encompasses the new legislation for the Abandoned Boat Trailers Act Engagement of private auctioneer for collection and disposal of vehicles has commenced | ✓ |



Completed



Going well



Manageable



Needs attention

MY LIFESTYLE

CAPITAL PROJECTS COMPLETED THIS YEAR



Stormwater quality improvement devices

5

- Vault gross pollutant trap - Peter Close, Hornsby
- The Gully Road, Berowra - Upgrading of existing trash rack near access road to Berowra Community Centre
- Large end of pipe biofilter - Berowra Waters Road, Berowra
- Creek bank stabilisation - Upper Berowra Creek, New Farm Road, West Pennant Hills
- Stormwater harvesting and biofiltration - Asquith Park (continuing)

Bushwalking track upgrades

4

- Hornsby Mountain Bike Trail realignment project completed (for NorthConnex access)
- Glenview Road, Great North Walk - trackhead works and landscaping
- Brooklyn boardwalk upgrade
- Beecroft Reserve - Stage 1 of bushland walking track network upgrade

Footpath improvements

6

- Greenvale Grove, Hornsby – south side – Warandoo Street to end
- Duffy Avenue, Westleigh - south side - Quarter Sessions Road to Kentwell Avenue
- Bangalow Avenue, Beecroft – north side - Chapman Avenue to end
- High Street, Mount Kuring-gai - north side - end to end
- Roach Avenue, Thornleigh – south side – Sinclair Avenue to Nicholson Avenue
- Manor Road, Hornsby - Watson Avenue to end

Local road improvements

6

- Pierre Close, Mount Colah - both sides
- Mills Avenue, Asquith – Pacific Highway to Wall Avenue – both sides
- Citrus Avenue, Hornsby – Pacific Highway to Mildred Avenue – both sides
- Berowra Road, Mount Colah – Gray Street to Myall Road – Stage 2 - both sides
- Flora Avenue, Mount Colah – Stage 2 – Parklands Road to Hillside Parade
- Hillside Parade, Mount Colah – Flora Avenue to North Street

Minor traffic facilities

5

- Woodcourt Road, Berowra - Pedestrian refuge north-west of Alan Road (50% NSW Government funding)
- Watson Avenue/Mildred Avenue/Peats Ferry Road, Asquith - installation of traffic signals
- Partial closure of Railway Parade at Bridge Road (NorthConnex)
- Construction of road down to Old Mans Valley for NorthConnex fill to Hornsby Quarry
- Wyls Road, Arcadia - Upgrade of vertical curve and road surface (\$134,000 Federal Government funding)

Park / playground upgrades

13

- Mount Kuring-gai Park - Playground replacement
- Cowan Oval - Playground renewal
- Playground softfall renewals @ Parklands Playground, Mount Colah and Western Crescent Playground, Westleigh
- Rofe Park, Hornsby Heights - Fitness equipment (underway)
- Fagan Park - Picnic settings replaced
- Pennant Hills - Picnic settings replaced
- Fagan Park - New wastewater system and toilet replacement
- Fagan Park, Galston - Works to Friends of Fagan Park room, the museum and ramp to the toilet block completed
- Brooklyn Park - Roof repairs
- Berowra Oval - Flooring renewals (investigations underway)
- Asquith Park - Additional works to complement new playground, such as kerb and gutter, angle parking spaces, footpath construction, new playground, water catchments features
- Beecroft Station Gardens - Consultation, detailed design and tender documentation

MY LIFESTYLE

CAPITAL PROJECTS COMPLETED THIS YEAR



Dog off leash improvement

1

- Dawson Avenue Park, Thornleigh - Synthetic turf installed to replace heavily worn area

Sporting facility renewals

19

- Mark Taylor Oval, Waitara - Perimeter fencing works; sight screen renewals installation later in 2017
- Mark Taylor Oval, Waitara - Grandstand renewal
- Brooklyn tennis courts renewal (underway)
- Foxglove Oval, Mount Colah - Fencing works
- Thornleigh Brickpit Indoor Sports Stadium - Redundant wall insulation removed from the courts
- North Epping Oval - Council contributed \$150,000 to provide cricket practise nets. Work was undertaken by Epping District Cricket Club and the new facilities were opened late February 2017
- Pennant Hills Oval No. 2 (Ern Holmes) - Floodlighting
- Pennant Hills Oval No. 3 - Water harvesting works connected to irrigation system for adjacent turf ovals
- Warrina St Oval, Berowra - Floodlighting - New 100 lux match play sportsfield lights operational
- Synthetic cricket wickets installed:
 - Warrina Street Oval (Berowra Cricket Club and Cricket NSW contributing \$10,000 / Council \$10,000)
 - Foxglove Ovals 1 and 2
 - Normanhurst Oval
 - Mount Kuring-gai Oval
 - Cheltenham Oval
- Thornleigh Oval - Cricket nets surface upgrade
- Waitara Park - Six new tennis courts and flood mitigation structure
- Waitara Park - New Police Citizens' Youth Club indoor sports facility commenced construction
- Waitara Park Master Plan - Joint venture with PCYC, completion of detailed design for remainder of Waitara Park
- Sportsground Discussion Paper - prepared and exhibited

Drainage improvements

1

- Park Avenue, Hornsby - Drainage upgrade (continuing)

Foreshore improvements

3

- Parsley Bay Boat Ramp Reconstruction (Stage 1)
- Dangar Island - New wharf and pontoon - detailed design completed and tenderer selected
- McKell Park Tidal Pool Repairs (Stage 1). Stage 2 planned for 2018

RFS facilities

3

- Hornsby/Ku-ring-gai RFS Support Brigade - Construction of new station commenced adjacent to the Fire Control Centre at Cowan
- Berowra RFS Brigade Station - Construction of new station commenced
- Relocation of the RFS Sydney Region East located in the RFS Fire Control Centre at Cowan

MY LIFESTYLE

CAPITAL PROJECTS STILL IN PROGRESS

The table below shows progress as at the end of June 2017 of capital works scheduled in the 2016/17 Operational Plan but not yet complete

| PROJECT | WHY /WHEN ? | Performance |
|--|---|-------------|
| Special projects | | |
| ■ NorthConnex fill to Hornsby Quarry | ■ Ongoing project until 2018/19 | ✓ |
| ■ Hornsby Station Footbridge | ■ Expected completion 2017 | – |
| ■ Florence Street, Hornsby - shared zone (landing from Hornsby Station Footbridge) | ■ Expected completion 2017 (RMS grant of \$118,000 received) | – |
| Buildings - capital improvements | | |
| ■ Storey Park Community Facility Redevelopment, Asquith (ongoing project) | ■ Detailed design work progressing to tender specification stage under way | ✓ |
| ■ Renovation/extension of Wallarobba Arts and Cultural Centre (ongoing project) | ■ Matter deferred until the Expression of Interest for use of Wallarobba is progressed and detailed design can be amended to accommodate future uses of the site | ✓ |
| ■ Beecroft Community Centre parking | ■ Review of Environmental Factors on exhibition July 2017 | ✓ |
| Local Roads | | |
| ■ Cowan Road/Neridah Avenue, Mount Colah - both sides | ■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18 | – |
| ■ Hart Place, Maroota - full length | ■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18 | – |
| ■ Crosslands Road, Galston - Stage 1 - upgrading of first 1.35km of unsealed road | ■ Works deferred due to Roads To Recovery funding cut back - project to be carried out in 2017/18 | – |
| Footpaths | | |
| ■ Avon Close, Asquith - south side - Eden Drive to end | ■ Funding redirected to Manor Road, Hornsby. Project deleted | ✗ |
| ■ Stratford Close, Asquith - south side - Eden Drive to end | ■ Funding redirected to Duffy Avenue, Westleigh. Project deleted | ✗ |
| Drainage | | |
| ■ Mount Colah - Berowra Road to Myall Road, Stage 1 | ■ Expected to be completed during 2017/18 | – |
| ■ Burdett Street, Hornsby - Culvert upgrade | ■ Project deferred to 2018/19 | – |
| Aquatic and Recreational Centres | | |
| ■ Hornsby Aquatic and Leisure Centre - enhancement investigation (ongoing project) | ■ Awaiting consultant's report | ✓ |
| Sporting Facilities | | |
| ■ Pennant Hills Park - sewer investigation and renewal | ■ Draft action plan is under consideration. Further investigations are required | – |
| ■ Pennant Hills Oval No. 1 - grandstand renewal | ■ DA prepared | ✓ |
| ■ Quarter Sessions Road, Westleigh - investigation works/master plan study (ongoing project) | ■ Initial investigations and background studies are continuing | ✓ |
| ■ Quarry/Old Mans Valley master plan (ongoing project) | ■ "Studies are progressing well. The 'Plan Your Parklands' consultation completed and results reported to Council. Concept masterplans to be further developed commencing June 2017 | ✓ |
| Park/Playgrounds | | |
| ■ Lessing Street Park, Hornsby - Playground improvements | ■ Concept design, community consultation and approvals commencing in September 2017 | – |
| Cycleway | | |
| ■ Brooklyn shared path boardwalk | ■ Project on hold due to high cost. RMS funding for 2017/18 unsuccessful | ✗ |

MY LIFESTYLE

CAPITAL PROJECTS STILL IN PROGRESS

The table below shows progress as at the end of June 2017 of capital works scheduled in the 2016/17 Operational Plan but not yet complete

| PROJECT | WHY / WHEN ? | Performance |
|---|--|-------------|
| Foreshore Facilities | | |
| ■ Milsons Passage Wharf Repairs | ■ Repairs scheduled for June 2018 | — |
| ■ Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1 | ■ Expected completion by end of 2018 | — |
| Minor Traffic Facilities | | |
| ■ Galston Road and Clarinda Street, Hornsby - Traffic signals | ■ RMS construction approvals delayed | — |
| ■ Waitara Avenue/Alexandria Parade, Waitara - Traffic signals | ■ Plans finalised - quotations being sought | — |
| ■ Alexandria Parade, Waitara - Traffic calming | ■ Project on hold due to significant construction activity in the area | — |
| ■ Ingram Road, Waitara - Pedestrian refuge near Carden Avenue | ■ Concrete works completed, delineation to be finalised | — |
| Catchment Remediation | | |
| ■ Creek bank stabilisation - Chilworth Close, Beecroft | ■ Project cancelled - detailed scoping identified as low priority | — |
| ■ Gross pollutant trap - Cherrybrook | ■ Project cancelled - detailed scoping shows not feasible | — |
| ■ Biofilter - Beecroft Community Centre | ■ Project cancelled - detailed scoping shows not feasible | — |
| ■ Florence Cotton Reserve, Hornsby - Stage 1 of bushland walking track and creek crossing upgrade | ■ Near completion | — |

MY LIFESTYLE

Our living centres are vibrant and viable

| (10 Year Community Indicators) Performance measures | | Target /Trend | Latest Result | Trend |
|--|--|--|--|-------|
| 3.1.P | Number of new residential dwellings approved for seniors and independent living | 975 new dwellings by 2021 (2011 = 675) | 442 (from 2012/13) (2016/17) | ✓ |
| 3.2.P | Percentage of local trips (less than 5 km) by residents using sustainable transport options (walking, riding, public transport) | 50% of all trips 44% (2012 survey) | Top two methods: Private car = 91% Sustainable options = 94% (2016 survey) | ✓ |
| 3.3.Pa | Percentage of employed residents who travel to work using sustainable transport most days | 27.1% (2011 ABS Census) | Live and work in Shire = 23% Work outside Shire = 49% (2016 survey) | ✓ |
| 3.3.Pb | Percentage of car trips on an average weekday | 72% of all trips (2010/11) | 71% of all trips (2014/15) | — |
| 3.4.P | Percentage of our community who visit parks and bushland reserves, or use sports and recreational facilities once a week or more | 57% (2012 survey) | Visit open spaces and recreational facilities = 72% (2014 ALHS survey) | ✓ |
| 3.5.Pa | Unemployment rates compared to March 2012 | 4.39%, 3,980 persons (March 2012) | 5.67%, 4,631 persons (March 2017) | ✗ |
| 3.5.Pb | Number of local jobs | 52,271 (2011) | 49,884 (2016) | — |
| 3.6.P | Percentage of the population that live and work in the Shire | 26.1% (20,519 workers) (2011 ABS Census) | 30% (2016 survey) | ✓ |
| 3.7.Pa | Personal income - Average wage and salary | \$57,494 (June 2009) | \$69,957 (June 2013) | ✓ |
| 3.7.Pb | Number of local businesses | 15,403 (June 2011) | 13,375 (June 2016) | — |
| 3.7.Pc | Gross regional product for Hornsby Shire and per capita value | \$6,234 million \$38,062 per capita (2011) | \$7,038 million \$47,663 per capita (2016) | ✓ |

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

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

Key assets requiring attention

Hornsby Station Footbridge

The original Hornsby Station Footbridge was built in 1980 to link Hornsby Station with the east side of the Hornsby CBD. The bridge is a major thoroughfare between the east and west sides of Hornsby and to the Hornsby Railway Station, and it is estimated that 15,000 people use it every day.

The State Government and Council entered a funding partnership for the construction of a new footbridge, which commenced in 2015. The new bridge is 4.5 metres wide - more than double the previous bridge - and its traffic clearance has increased to 5.5 metres. Pedestrian access commenced in October 2016 while work on the bridge continued.

The footbridge includes two elevators and an extension of Hornsby Mall to George Street. Work is now in the final stages of completion.

Report on Infrastructure Assets

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

| Key Assets held by Council | |
|---|--------|
| community | |
| Libraries | 4 |
| Community centres | 25 |
| <i>including :</i> | |
| <i>Leisure and Learning Centres</i> | 3 |
| <i>Arts and Cultural Centre</i> | 1 |
| <i>Youth and Family Centre</i> | 1 |
| lifestyle | |
| Public bushland (hectares) | 5,950 |
| Parks | 170 |
| Playgrounds | 119 |
| Sportsground complexes | 38 |
| <i>including:</i> | |
| <i>marked Summer sportsfields</i> | 85 |
| <i>marked Winter sportsfields</i> | 88 |
| Netball courts | 36 |
| Tennis courts (at 13 centres) | 60 |
| Dirt jump (BMX) facilities | 2 |
| Skate parks | 5 |
| Aquatic centres | 2 |
| Four-hectare Rural Sports Facility | 1 |
| Indoor sports stadium 'The Brickpit' | 1 |
| Dog off leash areas | 8 |
| Floating pontoons | 8 |
| Public wharves | 5 |
| Boat launching ramps | 4 |
| Quarry site | 1 |
| Hornsby Station Footbridge | 1 |
| Pedestrian footbridges (parks and bushland) | 52 |
| Sealed public car parks | 8 |
| Sealed roads (km) | 600.8 |
| Unsealed roads (km) | 28.5 |
| Paved footpaths (km) | 381.5 |
| Minor road bridges | 7 |
| Major culverts | 47 |
| Loading docks | 2 |
| Drainage pits | 18,095 |
| Pipelines (km) | 365 |

| Significant assets acquired during the year | |
|---|-----|
| Nil | Nil |

STORMWATER LEVIES

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

MY

PROPERTY

Photo: Fagan Park © SP Creative Media

ACHIEVEMENTS

- Development to the value of \$953 million determined during 2016/2017.
- Council determined 1,173 Development Applications and Section 96 Applications in 2016/2017, and maintained an average processing time of less than 60 days.
- 278 of our 411 eligible food premises received a 3 star rating or higher in Council's 'Scores on Doors' Food Safety Certificate Program.
- Council discontinued its evaluation of the South Dural Planning Proposal until an agreed infrastructure plan is prepared to service the precinct with the support of the State Government including costings and timeframes for upgrading New Line Road and Old Northern Road.
- Consultation to inform a Master Plan for Pennant Hills, 'Picture Pennant Hills', conducted late 2016 resulted in 1,045 online responses and 196 street intercept surveys, representing a response rate of 19%. An economic feasibility assessment is the next step in progressing a revised Master Plan for Pennant Hills.
- The Brooklyn Improvement Master Plan project commenced in July 2016. Stages 1 and 2 relating to issues analysis, vision and place principles were completed in December 2016. Next steps relate to strategy development and drafting of the Master Plan.
- Council's Annual Heritage Awards, which acknowledge outstanding work in the community that helps to maintain places of historical significance or promotes heritage, announced at Council's meeting in June 2017.
- The rural lands Planning Proposal was finalised providing greater opportunities for alternative housing types in the rural areas of the shire.

There are several combinations that make up a household in Hornsby Shire.



COUPLES & KIDS

46%



COUPLE ONLY

25%



LONE PERSON

18%



SINGLE PARENT

9%



GROUP LIVING

2%

(ABS, 2016)

MY PROPERTY

MEASURING OUR PROGRESS AGAINST THE 2016/17 DELIVERY PROGRAM

Outcome 4: Our natural and built environment is harmonious

Assess applications for building development, subdivision and land use proposals

4A

The Development Assessment Team maintained a Development Application processing time of less than 60 days average

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|-----------|-------------|-------------|-------------|-------------|-------|
| 4A.D | Income received from Development Applications | \$856,001 | \$1,541,337 | \$2,693,784 | \$1,933,474 | \$1,072,672 | ✓ |

| | | \$ | | | \$ |
|---------------------------|--|--------------------|--------------------------------|--|------------------|
| ACTUAL 2016/17 | Controllable expenses | 3,960,480 | | | |
| | Internal trfers & depreciation | 606,025 | Total Operating Expense | | 4,566,505 |
| | Total Operating Revenue | (1,848,827) | Net Operating Result | | 2,717,678 |
| | (including Planning Division leadership costs) | | | | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 4A.01 | Assess applications and monitor value of development application income received | <ul style="list-style-type: none"> Council continues to receive a large number of applications and collected \$1million in fees during the year | ✓ |



Completed



Going well



Manageable



Needs attention

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

4B Ensure compliance with plans and controls

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 4B.D1 | Number of companion animal registrations | 1,339 | 1,462 | 1,436 | 1,568 | 1,517 | ✓ |
| 4B.D2 | Number of medium and high risk food premises inspected | 441 | 639 | 677 | 630 | 550 | ✓ |

| | | \$ | | \$ |
|---------------------------|--------------------------------|--------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 2,943,594 | | |
| | Internal trfrs & depreciation | 488,932 | Total Operating Expense | 3,432,526 |
| | Total Operating Revenue | (1,583,342) | Net Operating Result | 1,849,185 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 4B.01 | Investigate and enforce compliance in relation to developments, unlawful building works and land uses | <ul style="list-style-type: none"> 2,337 compliance service requests were investigated during the year, with 93% being investigated within the 21 day target timeframe | ✓ |
| 4B.02 | 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"> 572 private swimming pool fences were inspected under the program during the year | ✓ |
| 4B.03 | Manage registration and control of companion animals and undertake animal management education programs | <ul style="list-style-type: none"> The companion animal team has worked directly with customers to ensure the desexing and re-homing of numerous cats. A significant amount of community service has been provided by the team to ensure animals are being managed in a satisfactory manner. | ✓ |
| 4B.04 | Inspect local food businesses and provide education on food safety according to the NSW Food Authority guidelines | <ul style="list-style-type: none"> All high and medium risk food premises were inspected during the year, achieving 100% commitment to the Food Authority with the Food Regulation Partnership | ✓ |
| 4B.05 | Increase participation in 'Scores on Doors' - Food Safety Certificate Program | <ul style="list-style-type: none"> 278 of our 411 eligible food premises received a 3 star rating or higher in Council's 'Scores on Doors' Food Safety Certificate Program | ✓ |
| 4B.06 | Provide a building certification service in accordance with statutory regulations | <ul style="list-style-type: none"> The Building Certifications Team continues to provide a cost effective service to our community | ✓ |

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide a domestic recycling and waste service

4C

Waste and recycling services continue to be provided to all residents. We have commenced review of services in preparation for community consultation prior to new tender in 2020

War on Waste program commenced as a result of the ABC program. Beginning with giving away free coffee cups and hessian bags, planning to undertake a street program

Council was recognised as the top NSW recycler of mobile phones and accessories at the MobileMuster Local Government Awards 2017, recycling over 180kg of mobile phones

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|-------------------------------------|---------------|---------------|---------------|---------------|---------------|-------|
| 4C.D | Tonnes waste diverted from landfill | 37,539 tonnes | 34,913 tonnes | 36,338 tonnes | 37,059 tonnes | 36,546 tonnes | ✓ |

| | | \$ | | \$ | |
|-----------------------|--------------------------------|---------------------|--|--------------------------------|--------------------|
| ACTUAL 2016/17 | Controllable expenses | 21,595,010 | | Total Operating Expense | 22,949,101 |
| | Internal trfrs & depreciation | 1,354,091 | | | |
| | Total Operating Revenue | (25,792,137) | | Net Operating Result | (2,843,036) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 4C.01 | Continue a waste education program | <ul style="list-style-type: none"> Workshops continue to be popular with residents. 3,493 community members participated in Council's waste education programs this year | ✓ |
| 4C.02 | Extensive customer survey and focus groups | <ul style="list-style-type: none"> Project delayed due to uncertainty with amalgamations. Planning will start September 2017 | — |
| 4C.03 | Investigate waste disposal options for the Shire | <ul style="list-style-type: none"> Project delayed due to uncertainty with amalgamations | — |
| 4C.04 | Review domestic waste service options | <ul style="list-style-type: none"> Commenced reviewing aged care services and seniors living. Reviewing all current services to assess if they are adequate and suitable Green waste to unit blocks will be the next service to be reviewed | ✓ |
| 4C.05 | Operate an E-waste service | <ul style="list-style-type: none"> E-waste service continues to be very popular with over 70 tonnes collected during the year. Amounts of batteries and light globes collected have also increased | ✓ |
| 4C.07 | Prepare new waste collection tender | <ul style="list-style-type: none"> Background research and data review has commenced | ✓ |



Completed



Going well



Manageable



Needs attention

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide cleaning of public spaces

4D

Council continues to provide cleaning of amenities and Hornsby Mall 7 days per week, 52 weeks per year
New litter bin infrastructure has been installed west side of Hornsby and in town centres across the Shire

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|--------------|--------------|--------------|--------------|--------------|-------|
| 4D.D | Tonnes of litter collected by residential street sweeper | 1,664 tonnes | 1,732 tonnes | 1,447 tonnes | 1,480 tonnes | 1,200 tonnes | ✓ |

| | | \$ | | \$ | |
|---------------------------|--------------------------------|-----------------|--|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 2,082,647 | | | |
| | Internal trfrs & depreciation | (891,784) | | Total Operating Expense | 1,190,863 |
| | Total Operating Revenue | (47,300) | | Net Operating Result | 1,143,563 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 4D.01 | Provide cleaning of public toilet blocks, bus shelters, street litter bins and Hornsby Mall, and street sweeping of commercial and residential kerbs and gutters | <ul style="list-style-type: none"> ■ Amenities cleansing of Council's 54 public toilet blocks daily ■ 145 Council owned bus shelters inspected daily ■ Approximately 10 tonnes per week collected from street litter bins | ✓ |

MY PROPERTY

Outcome 4: Our natural and built environment is harmonious

Provide a commercial waste service (Business Activity)

4E

Council's commercial business unit continues to achieve a profit and offer a reliable local service option to local businesses

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|-----------|-----------|-----------|-----------|-----------|-------|
| 4E.D | Net revenue to Council for commercial waste service (Business Activity) | \$363,540 | \$359,953 | \$374,649 | \$348,819 | \$485,000 | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|--------------------|--------------------------------|--|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,419,262 | | | |
| | Internal trfrs & depreciation | (53,220) | Total Operating Expense | | 1,472,482 |
| | Total Operating Revenue | (1,960,285) | Net Operating Result | | (487,803) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 4E.1 | Continual review of service and pricing structure | ■ Commercial services running at full capacity, providing \$485,000 net revenue to Council | ✓ |



Completed



Going well



Manageable



Needs attention

MY PROPERTY

Our natural and built environment is harmonious

| (10 Year Community Indicators) Performance measures | | Target /Trend | Latest Result (2016/17) | Trend |
|--|--|---|----------------------------|-------|
| 4.1.P | Percentage of waste diverted from landfill | 70% by 2021/22 (State government target) | 50% | × |
| 4.2.P | Number of community members participating in Council's waste education initiatives | 9,060 (2012/13) | 3,493 | × |

SWIMMING POOLS ACT 1992

| 2016/17 | |
|---|-------|
| Mandatory pool inspection program | |
| Number of swimming pools inspected | 647 |
| Number of primary and secondary inspections performed | 1,248 |
| Certificates of Compliance issued | 493 |
| Certificates of Non Compliance issued | 46 |

ACHIEVEMENTS

- Various facilities have been transferred to the City of Parramatta Council after the proclamation transferring the area south of the M2. These include community centres, a library, parks and playgrounds.
- Mesh fencing panels highlighting various Shire-wide statistics applied to three empty development sites in the Shire. Council received numerous compliments for covering the sites and at the same time providing engaging information.
- Council's Discover Hornsby website content continues to expand, with three new walks added in June 2017.
- Council's newsletter database has increased to over 34,000 subscribers. Monthly emails featuring council news and events are sent to these subscribers.
- Council joined the 5,000 Poppies Project, creating and displaying a wall of poppies at Hornsby Library to commemorate Anzac Day.
- Australian citizenship has been conferred on 1,096 new citizens from 78 countries.
- In 2016/17, \$32.5 million was spent on improvements to local facilities, such as:
 - \$6 million on improving local roads and upgrading traffic facilities.
 - \$5 million on improvements to sporting facilities.
 - \$3 million on rehabilitation of regional roads.
 - \$1 million on community facility upgrades.
 - \$950,000 on waste projects.
 - \$870,000 on projects to improve local waterways.
 - \$870,000 on upgrades to Rural Fire Service facilities.
 - \$720,000 on parks and playgrounds.
 - \$700,000 on library resources.
 - \$680,000 on bushland recreation improvements, including upgrades to walking trails.
 - \$270,000 on footpaths.
 - \$240,000 on improvements to foreshore facilities.



13,838



1,108



3,872



216

SUB

127,681

VEWS

MY COUNCIL

MEASURING OUR PROGRESS AGAINST THE 2016/17 DELIVERY PROGRAM

Outcome 5: Our corporate governance is accountable and proactive

Formulate and deliver the strategic financial direction for the organisation

5A

The NSW Government boundary adjustment with the City of Parramatta Council has impacted significantly on Council's future financial position. A Long Term Financial Plan has been prepared to provide insight into the impact and options were provided for Council consideration

Annual Budgets and Financial Statements have been prepared in accordance with timeframes and statutory requirements

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--------------------------|---------|---------|---------|---------|---------|-------|
| 5A.D | Return on invested funds | 4.5% | 3.7% | 3.48% | 3.01% | 3% | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|---------------------|--------------------------------|--|---------------------|
| ACTUAL 2016/17 | Controllable expenses | 3,780,648 | | | |
| | Internal trfrs & depreciation | 15,121,552 | Total Operating Expense | | 18,902,200 |
| | Total Operating Revenue | (73,417,401) | Net Operating Result | | (54,515,201) |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 5A.01 | Review Council's Long Term Financial Plan | <ul style="list-style-type: none"> Completed and presented to Council June 2017 | ✓ |
| 5A.02 | Revalue Council's assets | <ul style="list-style-type: none"> Asset reviews relating to year end requirements have been undertaken Asset Capitalisation Determination approved by Exco for staff direction | ✓ |
| 5A.03 | 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 | ✓ |
| 5A.04 | 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%) greater than benchmark in a low interest rate environment | ✓ |

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Provide procurement and store services

5B

Implementation of new purchase to pay system in TechnologyOne providing purchasing training to the entire organisation

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|---------|---------|---------|---------|---------|-------|
| 5B.D | Purchase Orders processed same day of lodgement | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | \$ |
|---------------------------|--------------------------------|-------------|--------------------------------|----------------|
| ACTUAL 2016/17 | Controllable expenses | 400,394 | | |
| | Internal trfrs & depreciation | (223,340) | Total Operating Expense | 177,054 |
| | Total Operating Revenue | (41) | Net Operating Result | 177,013 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 5B.01 | Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors | ■ Advice provided to organisation as required and compliance with tender requirements | ✓ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Maintain a corporate governance framework

5C

Number of reports considered by Council - 162

Number of public speakers at Council Meetings - 171

Number of electronic documents registered - 270,409

Number of applications for information processed under the Government Information Public Access (GIPA) Act - 1,396

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5C.D | Number of residents participating in public policy by addressing Council at its meetings | 184 | 180 | 252 | 207 | 171 | — |

| | | \$ | | \$ |
|---|--------------------------------|------------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 2,682,195 | Total Operating Expense | 1,702,815 |
| | Internal trfrs & depreciation | (979,380) | | |
| | Total Operating Revenue | (450,766) | Net Operating Result | 1,252,049 |
| (including Corporate Support Division leadership costs) | | | | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 5C.01 | Review and implement changes in Fleet Management processes – eg. type of vehicle purchased, retention period, procedures for ongoing management of the fleet – to work towards an increasingly cost efficient and environmentally responsible fleet | <ul style="list-style-type: none"> Implementation of the new asset management system completed Fleet Services continue to monitor the used car market and auction results to ensure Council's fleet provides the best return on investment | ✓ |
| 5C.03 | 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 Additional historical DA and BA registers now included on the website and Planning web pages updated and linked accordingly 1,396 applications processed under GIPA legislation | ✓ |
| 5C.04 | 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 171 people addressed Council at its meetings during the year | ✓ |
| 5C.05 | 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 to be updated as part of 2018 Policies review Online Privacy Training course reviewed and in the process of being prepared for use by relevant staff | ✓ |

MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 5C.06 | Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998 | <ul style="list-style-type: none"> 270,409 items registered in Council's records management system (TRIM) during the year Boundary changes with City of Parramatta Council have decreased the volume of correspondence being processed | ✓ |
| 5C.07 | Monitor and review Ward boundaries in lead up to potential council merger and the ensuing Local Government elections | <ul style="list-style-type: none"> Local Government Elections delayed until September 2017 due to proposed amalgamation and boundary change proclaimed 12 May 2016 Ward Boundaries amended by proclamation in January 2017 following transfer of Council area south of M2 to City of Parramatta Council. New Ward boundaries approved by NSW Electoral Commission and Department of Premier and Cabinet | ✓ |
| 5C.08 | Assist in conduct of the Local Government elections in September 2016 or March 2017, dependent on council amalgamations | <ul style="list-style-type: none"> Liaison with NSW Electoral Office. Returning Office location determined and Returning Officer appointed | ✓ |
| 5C.09 | Coordinate the induction of the new council following the Local Government elections | <ul style="list-style-type: none"> Councillor Induction material being updated. Dates proposed for briefing sessions and induction nights for new Councillors | ✓ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Deliver an effective customer service function

5D

The Customer Service Team has consistently exceeded all of its KPIs throughout the year and provided an outstanding level of service delivery to Council's customers and its staff

This achievement was reflected in the results of an independent benchmarking survey which identified near perfect scores in the areas of enquiry resolution, greeting skills, correct grammar and service delivery by the Customer Service team

Continuous improvement is maintained through training, feedback, engagement with other areas of Council and review of procedures and processes to ensure that the highest level of competency and service delivery is maintained by all team members

Number of incoming phone calls - 70,000. The national and corporate standard for call abandonment is 5% making Council's result of 2.01% another excellent achievement

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|---------|---------|---------|---------|---------|-------|
| 5D.D | Customer Service telephone abandonment rate | 2.74% | 2.75% | 2.19% | 2.03% | 2.01% | ✓ |

| | | \$ | | \$ | |
|---------------------------|--------------------------------|--------------|--|--------------------------------|----------------|
| ACTUAL 2016/17 | Controllable expenses | 845,626 | | | |
| | Internal trfrs & depreciation | 115,752 | | Total Operating Expense | 961,378 |
| | Total Operating Revenue | (575) | | Net Operating Result | 960,803 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 5D.01 | Provide ongoing cross training to customer service team members to encompass all areas of Council's activities | <ul style="list-style-type: none"> The Customer Service team has consistently achieved an excellent result in its answering speed, with an average of 14.5 seconds achieved for the year The Customer Service team generates 50% of the total service requests for the organisation Three new staff members were trained during the year | ✓ |
| 5D.02 | Develop, conduct, and review results of internal and external customer satisfaction surveys | <ul style="list-style-type: none"> Both the internal and external customer service satisfaction surveys have been conducted and the results reviewed. Near perfect scores in the areas of enquiry resolution, greeting skills, correct grammar and service delivery were achieved demonstrating an excellent standard in customer service delivery An area identified for improvement was for the corporate greeting to include "an offer to help". This has since been adopted in the Customer Service Team's procedures Another area identified for improvement was "connect time" and this will be addressed when a new telephone system is implemented | ✓ |

MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 5D.03 | 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"> Continuing to work with internal Council teams to refine online processes and implement service delivery improvements These have included liaising with the Planning Division regarding the process for the proposed Department of Planning online applications lodgement for DAs and CDC | ✓ |
| 5D.04 | Monitor and manage provision of after hours phone call response service, reviewing service provider and contract as necessary | <ul style="list-style-type: none"> The after hours response service is operating well and in accordance with the agreed contract arrangements | ✓ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5E

During this financial year we completed the implementation of the Corporate Systems replacement project, a major project changing many of Council's systems including Finance, HR /Payroll, Asset Management, and Corporate Reporting. This project was delivered on time and within budget

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|----------------------|----------------------|---------|----------------------|-------|
| 5E.D1 | Percentage availability of HSC computer networks | 99.92% | 99.85% | 99.86% | 99.72% | 98.84% | — |
| 5E.D2 | Percentage availability of HSC phone systems | 99.99% | 99.46% | 99.84% | 100% | 100% | ✓ |
| 5E.D3 | Percentage availability of HSC online business systems | 99% | 99.54% | 99.71% | 99.95% | 98.75% | ✓ |
| 5E.D4 | 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 | 90% | Survey not conducted | — |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|-------------|--------------------------------|------------------|----|
| ACTUAL 2016/17 | Controllable expenses | 5,218,669 | | | |
| | Internal trfrs & depreciation | (3,648,034) | Total Operating Expense | 1,570,636 | |
| | Total Operating Revenue | - | Net Operating Result | 1,570,635 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 5E.01 | Review corporate systems and implement priority upgrades | <ul style="list-style-type: none"> Successfully replaced Councils Online solution with new corporate applications with go live 4 October 2016 Completed the disengagement from Capgemini and other two councils | ✓ |
| 5E.02 | Refocus e-service delivery model to cater for external customer needs using simple and user friendly interfaces | <ul style="list-style-type: none"> Ongoing Mobility overall internal and external becoming accessible via current suppliers' applications | ✓ |
| 5E.03 | Investigate, support and maintain Web 2.0 technologies for Council's website to industry standards | <ul style="list-style-type: none"> Ongoing | ✓ |
| 5E.04 | Provide input, advice and guidance on asset management system and tools | <ul style="list-style-type: none"> Asset management systems selected, built and implemented over the 2016/17 period | ✓ |
| 5E.05 | Provide support to Branches for selection and eventual implementation of mobility solutions | <ul style="list-style-type: none"> Ongoing work with Asset teams | ✓ |
| 5E.06 | Provide guidance in identifying technology requirements, including providing end-user training and resource support | <ul style="list-style-type: none"> Ongoing | ✓ |

MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 5E.07 | Undertake half yearly site equipment audits of network infrastructure and an annual ICT Disaster Recovery site test | <ul style="list-style-type: none"> ■ Equipment no longer required under review ■ Audits undertaken, UPS at sites updated ■ DR test to be undertaken after network refresh in September 2017 | ✓ |
| 5E.08 | Conduct reviews of expiring leases and contracts | <ul style="list-style-type: none"> ■ Leases and contracts reviewed for 2016/17 | ✓ |
| 5E.09 | Undertake technical support projects, including review of HSC user authentication and network security | <ul style="list-style-type: none"> ■ Security policy to be developed and network security improvements ongoing ■ Virtual desktop refresh under review | ✓ |
| 5E.10 | Corporate Systems Strategy - establish priority systems as part of COL contract renewal in January 2017 as well as their integration with existing HSC systems, applications and tools | <ul style="list-style-type: none"> ■ Corporate systems replacement project completed - Go Live 4 October 2016 ■ Disengagement from COL contract completed | ☑ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Demonstrate best practice in leadership

5F

2016/17 has seen a lot of uncertainty for Council and staff culminating in the NSW Government's proposal for our amalgamation being successfully challenged in the courts by Ku-ring-gai Council in March 2017. With the NSW Premier's announcement in July 2017 that remaining council amalgamations will be abandoned, we look forward to a more confident focus in 2017/18 as our path becomes more clear

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5F.D | Council's budget performance is within +/- 10% | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|---------|--------------------------------|--|------------------|
| ACTUAL 2016/17 | Controllable expenses | 879,419 | | | |
| | Internal trfrs & depreciation | 147,844 | Total Operating Expense | | 1,027,263 |
| | Total Operating Revenue | - | Net Operating Result | | 1,027,263 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 5F.01 | Report to Council – Code of conduct complaints (Model code of conduct s15.33) | ■ Annual report to Council on Code of Conduct complaints tabled at December 2016 meeting | ✓ |
| 5F.02 | Report to Council – Contractual conditions of senior staff (s339) | ■ Section 339 of the Local Government Act has been repealed. Annual report to Council no longer required | ☑ |
| 5F.05 | Monitor and review Policies and Codes - Office of the General Manager | ■ Policy review is due in the 1st and 3rd year of each Council term. Due to extension of term of current Council, policy review has been postponed until 2018 after new Council has been elected | ✓ |

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Support an engaged, productive and healthy workforce

5G

Council's People and Culture Branch has provided support services and systems to the organisation through its Employment Services, Learning and Development, Safety and Wellness Services, and Payroll Services teams. Through the Branch's efforts, Council's managers and supervisors are able to efficiently and effectively lead, manage and motivate their people and provide the operational outcomes for the community

A new HR/Payroll system (TechOne) commenced in October 2016, following an implementation period of almost 12 months. In addition to the TechOne system, and at the same time, ICT and P&C staff also implemented a major upgrade to Council's Time and Attendance System, Kronos. These two implementations proved to be complex and challenging

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|---------|---------|---------|---------|-----------------------------------|-------|
| 5G.D1 | Organisation-wide - Lost hours through sick leave | 3.97% | 3.86% | 4.28% | 3.71% | Result not available at this time | — |
| 5G.D2 | Organisation-wide - Staff turnover | 6.19% | 4.99% | 8.57% | 8.70% | 9.94% | — |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|------------------|----|
| ACTUAL 2016/17 | Controllable expenses | 3,620,476 | | | |
| | Internal trfrs & depreciation | (785,855) | Total Operating Expense | 2,834,621 | |
| | Total Operating Revenue | (253,692) | Net Operating Result | 2,580,929 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 5G.01 | Implement the Organisational Culture Development Program (OCDP) Action Plan | <ul style="list-style-type: none"> The OCDP is still continuing, despite the uncertainty with Local Government Reform, mainly with activities such as team building days and the FutureCoach Program. Three Learning and Development staff are also continuing with targeted executive coaching and organisational development support, as required in their portfolio groups FutureCoach program has covered all managers/supervisors and is now on hold. Discussions will be held in 2017/18 to consider further OCDP actions | ✓ |



MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 5G.02 | Develop and implement staff health and wellbeing initiatives | <p>Initiatives implemented during the year include:</p> <ul style="list-style-type: none"> ■ "Fitness Passport" program ■ Subsidised fitness sessions at Hornsby Aquatic and Leisure Centre ■ Stretching program, a follow on from "Smooth Moves - Eradicate back pain" campaign reinforcing the message of moving for wellness ■ Massage sessions ■ Flu vaccinations | ✓ |
| 5G.03 | Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle) | <ul style="list-style-type: none"> ■ Second year of this Audit program completed for 2016/17, with 24 compliance audits being conducted | ✓ |
| 5G.04 | Provide learning and development opportunities, including online learning solutions (eLearning), to enhance Council's workforce | <ul style="list-style-type: none"> ■ The team continued to provide the organisation with internally developed and delivered training, as well as support for external training events ■ Code of Conduct completed by all staff, mostly by eLearning module | ✓ |
| 5G.05 | Provide workforce management services to Council | <ul style="list-style-type: none"> ■ Workforce management services are provided to both managers and staff in both a proactive and reactive manner | ✓ |
| 5G.10 | Investigate and implement new HR/Payroll system (in conjunction with ICT Branch) | <ul style="list-style-type: none"> ■ The new HR/Payroll systems went live in October 2016 and the Branch has been bedding in the Payroll, HR and Training modules, and the new Kronos Time and Attendance system. There are still a number of areas that need attention, but overall the new systems are working adequately and meeting the organisation's need | ☑ |
| 5G.12 | Injury management of employees | <ul style="list-style-type: none"> ■ All employees involved in an incident with the potential for injury contacted by a member of Safety & Wellness Services within 2 business days | ✓ |

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Manage Council's property portfolio

5H

Completed significant property transactions achieving financial returns well above expectations. Property management functions have vastly reduced rental arrears, reduced vacancies to zero and increased net rental returns to Council significantly

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|---|---------|---------|----------------------------|----------------------------|---------|-------|
| 5H.D | Percentage of projects within formal workplan of Manager, Land and Property Services Branch completed on time and within budget | 95% | 95% | No formal result available | No formal result available | 100% | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|------------------|--------------------------------|----------------|----|
| ACTUAL 2016/17 | Controllable expenses | 861,679 | | | |
| | Internal trfrs & depreciation | (46,126) | Total Operating Expense | 907,805 | |
| | Total Operating Revenue | (651,471) | Net Operating Result | 256,334 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 5H.01 | Develop a Strategic Business Plan for Land and Property Services Branch | ■ Draft completed | — |
| 5H.02 | Progress the actions from the operational land review | ■ Awaiting final overall directions | — |
| 5H.05 | Manage Land and Property Services projects in accordance with formal work plan | ■ All matters completed within agreed timeframes ■ Ongoing matters proceeding accordingly | ✓ |
| 5H.06 | Conduct highest and best use analysis of major parking sites (provide advice to asset owner) | ■ Awaiting instructions | — |



MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Manage cadastral survey services and maintain a geographical information system

5i

Both of these services have maintained the highest of standards of service and delivery of "core" services, special projects, initiatives and the smooth transition from Dekho to Intramaps. Customer feedback has been most positive

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5i.D1 | Percentage of surveys, searches and advice on practical survey matters carried out within agreed timeframe | 95% | 95% | 95% | 100% | 100% | ✓ |
| 5i.D2 | New Deposited Plans registered within five business days of notification | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | | \$ |
|---------------------------|--------------------------------|---------|--------------------------------|----------------|----|
| ACTUAL 2016/17 | Controllable expenses | 576,039 | | | |
| | Internal trfrs & depreciation | 95,128 | Total Operating Expense | 671,167 | |
| | Total Operating Revenue | - | Net Operating Result | 671,132 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 5i.01 | 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 Throughout the year there has been a need to reprioritise jobs and seek agreement between stakeholders to adjust agreed timeframes due to external influences | ✓ |
| 5i.02 | Provide GIS services for Council | <ul style="list-style-type: none"> GIS and relevant databases updated and maintained | ✓ |

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5J

Council purchases a public liability policy each year for casual hirers of facilities. This provides \$20 million PL cover and protects the interests of both Council and the hirer. The Conditions of Hire for each facility also contain indemnity clauses to protect the interests of Council from negligent acts of other persons

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5J.D | Risk Management Action Plan reviewed quarterly | 100% | 100% | 100% | 100% | 100% | ✓ |

| | | \$ | | \$ |
|---------------------------|--------------------------------|-----------------|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,605,056 | | |
| | Internal trfers & depreciation | (41,880) | Total Operating Expense | 1,563,176 |
| | Total Operating Revenue | (68,771) | Net Operating Result | 1,494,405 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|--|-------------|
| 5J.01 | Monitor and review Risk Management Action Plan | <ul style="list-style-type: none"> Annual Risk Management Action Plan submitted to Statewide Mutual in August 2016 Risk Management Action Plan reviewed each quarter and referred to A/General Manager for endorsement | ✓ |
| 5J.02 | Monitor and review Business Continuity Plan | <ul style="list-style-type: none"> Business Continuity Plan was reviewed in September 2016, with minor changes to contact details being made A Business Continuity Plan training exercise will be conducted in 2017/18 | ✓ |
| 5J.03 | Monitor and review Enterprise Risk Management Plan | <ul style="list-style-type: none"> The Enterprise Risk Management Plan remains current. A formal review will be presented to the executive in 2017/18 | ✓ |
| 5J.04 | Develop new 3-year Internal Audit Plan (2015-2018) | <ul style="list-style-type: none"> The development of a new 3-year Internal Audit Plan was put on hold pending outcome of the proposed Council amalgamations and release of new Internal Audit Guidelines by the Office of Local Government | — |
| 5J.05 | Review all Council delegations (s.380) | <ul style="list-style-type: none"> A report on the review of delegations was adopted at the August 2016 Council Meeting | ✓ |
| 5J.06 | Review Code of Conduct (s.440(7)) | <ul style="list-style-type: none"> A new Model Code is soon to be released by the Office of Local Government at which time a report will be submitted to Council to adopt a new Code | ✓ |

Completed
 Going well
 Manageable
 Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

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

5K

Regular advertising in local papers, monthly enews to 34,000 and frequent social media posts continued throughout the year. Research during the year confirms that recognition of Council's brand is high

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5K.D | Number of subscribers to Council's enewsletter | 4,275 | 5,704 | 21,299 | 33,667 | 34,185 | ✓ |

| | | \$ | | \$ | |
|---------------------------|--------------------------------|-----------|--|--------------------------------|------------------|
| ACTUAL 2016/17 | Controllable expenses | 1,657,200 | | | |
| | Internal trfrs & depreciation | 22,628 | | Total Operating Expense | 1,679,828 |
| | Total Operating Revenue | - | | Net Operating Result | 1,679,828 |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|---|-------------|
| 5K.01 | Deliver citizenship ceremonies in a dignified and contemporary manner | <ul style="list-style-type: none"> 1,096 new Australian citizens were conferred in 31 ceremonies held during the year Due to the Department of Immigration and Border Protections waiting list reducing no ceremonies were held in April 2017 | ✓ |
| 5K.02 | Progress with the review of all signage in the Shire | <ul style="list-style-type: none"> Data collection complete and ready to create priority listings Project on hold during 2016/17 awaiting decision on Council amalgamation and rebranding | ✓ |
| 5K.03 | Prepare Annual Report for our community and Quarterly Newsletter, including special rate projects | <ul style="list-style-type: none"> 'What's On' booklet delivered to 45,000 households with quarterly rates notices. Annual Community Report distributed to 50,000 households with annual rates notices in July 2017. Publication includes details on progress of capital projects | ✓ |
| 5K.04 | Embed corporate values by actively promoting within the organisation | <ul style="list-style-type: none"> Work underway on updating posters for meeting rooms to reinforce values A new brand booklet and individual brand postcards have been developed to give to new starters | ✓ |
| 5K.05 | Review Council's brand guidelines | <ul style="list-style-type: none"> The Brand Guidelines reviewed July 2016 and updated to include sponsorship hierarchy | ✓ |
| 5K.06 | Increase Council's social media reach | <ul style="list-style-type: none"> 13,903 followers on Council's Facebook page Council's social media reach continues to increase | ✓ |
| 5K.07 | Review all communications collateral | <ul style="list-style-type: none"> Communication collateral is continually being reviewed and refreshed when required 'What's On' booklet has a new look and this has been applied to advertising templates | ✓ |

MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 5K.08 | Deliver advertising on behalf of all areas of Council | <ul style="list-style-type: none"> Advertising in local newspapers continues to be the largest item of expenditure in the Branch, with significant savings (over \$200K) being achieved for the year Advertising templates are providing increased discipline in the layout and content of the ads, and the refreshed template has improved readability | ✓ |
| 5K.09 | Increase Council's positive profile in the community | <ul style="list-style-type: none"> While we have not measured the community recognition this year, we continue to build the recipients of our enewsletter and engage more actively on Facebook. This has translated into more positive feedback from the community | ✓ |
| 5K.10 | Review Strategy and Communications Branch policies | <ul style="list-style-type: none"> Policy review completed | ☑ |
| 5K.11 | Promote tourism within Hornsby Shire | <ul style="list-style-type: none"> 'DiscoverHornsby' website refreshed with new look and feel: SEE. DO. CONNECT New tagline created: 'Put yourself in the picture ...' New photographs, drone footage and three new walks added | ✓ |
| 5K.12 | Develop and implement a new print tender for Council | <ul style="list-style-type: none"> The print tender was awarded to a panel of four printers and commenced operation from 1 January 2017 | ☑ |
| 5K.13 | Maintain and improve online communications including websites and apps | <ul style="list-style-type: none"> Day to day operational maintenance of website on track Redesign of Council website in early stages of planning Hornsby Park website developed | ✓ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Outcome 5: Our corporate governance is accountable and proactive

Lead the integrated planning and reporting process

All Integrated Planning and Reporting requirements have been met this year, the last year of this Council's term of office

5L

The End of Term Report, 'A Snapshot of the Hornsby Shire in 2016', is a document which provides a Snapshot of the quality of life and wellbeing in the Hornsby Shire as at 2016, and shows progress on community outcomes developed as part of our Community Strategic Plan - Your Community Plan 2013-2023. The document is particularly significant as it is the last comprehensive look at the Hornsby Shire as it was from 1906 to May 2016

A new corporate reporting system was implemented this year which should make collection of information for reporting to the community a more streamlined process, along with forward planning to achieve Community Strategic Plan outcomes

| SERVICE DELIVERY INDICATORS | | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Trend |
|-----------------------------|--|---------|---------|---------|---------|---------|-------|
| 5L.D | Percentage of Integrated Planning and Reporting requirements delivered on time | 100% | 75% | 87.5% | 87.5% | 100% | ✓ |

| | | \$ | | \$ | | |
|---------------------------|--------------------------------|--------|--|--------------------------------|---------------|---------------|
| ACTUAL 2016/17 | Controllable expenses | 9,715 | | Total Operating Expense | | 26,875 |
| | Internal trfrs & depreciation | 17,160 | | | | |
| | Total Operating Revenue | - | | Net Operating Result | 26,875 | |

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|--|---|-------------|
| 5L.01 | Review and update the Delivery Program and Operational Plan, and prepare the Annual Report to the Minister | <ul style="list-style-type: none"> Delivery Program 2013-17 reviewed and quarterly reviews submitted to Council showing progress 2017/18 Operational Plan adopted by Council 14 June and effective from 1 July 2017 Annual Report 2015/16 noted by Council at 9 November 2016 meeting, and link to Annual Report and Financial Statements 2015/16 emailed to the Office of Local Government 10 November 2016 as legislatively required | ✓ |
| 5L.02 | Prepare End of Term Report including State of the Shire | <ul style="list-style-type: none"> End of Term Report, 'A Snapshot of the Hornsby Shire in 2016' was received and noted at August 2016 Council meeting Snapshot document with updated Achievements for Council over the five year term will be resubmitted to the final Council meeting of this term, 9 August 2017, to meet legislative requirement | ☑ |
| 5L.03 | Oversight review of Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) | <ul style="list-style-type: none"> Resourcing Strategy Asset Management Framework has been updated together with three new AMP Supplements - Leisure Facilities, Public Buildings and Roads - and published on Council's website | ✓ |

MY COUNCIL

| Action code | Key Actions 2016/17 | End of Year Comment | Performance |
|-------------|---|--|-------------|
| 5L.04 | Develop the Community Strategic Plan and the Community Engagement Strategy | <ul style="list-style-type: none"> ■ Major consultation undertaken in March to May 2016 will form a big part of required consultation for Hornsby Shire for new CSP ■ EOI sent to four consultants for further consultation required which is planned to commence late September 2017 after Council elections ■ Community Engagement Strategy drafted | ✓ |
| 5L.05 | Convene strategic planning workshops for Councillors | <ul style="list-style-type: none"> ■ Councillor workshops not scheduled due to uncertainty with council amalgamations and term of office ■ Councillor Workshop held March 2017 to discuss 2017/18 draft budget and Operational Plan | ✓ |
| 5L.07 | Investigate, test and implement new corporate reporting software in cooperation with ICT Branch | <ul style="list-style-type: none"> ■ Considerable time spent with design and UAT testing of new corporate reporting system, as part of Council's overall systems update ■ Updated system implemented for 2nd quarter reporting from January 2017 ■ Refinements and improvements are continuing, with two further modules yet to be finalised and tested | ☑ |



Completed



Going well



Manageable



Needs attention

MY COUNCIL

Our corporate governance is accountable and proactive

| (10 Year Community Indicators) Performance measures | | Target /Trend | Latest result (2016/17) | Trend |
|--|---|---|--|-------|
| 5.1.Pa | Percentage of key initiatives in Delivery Program 2013-17 achieving success | 90% of Key Actions completed/going well | 86% | — |
| 5.1.Pb | Overall budget performance (+/- 10% of budget) | 100% | 100% | ✓ |
| 5.2.Pa | Percentage of Council service requests completed within agreed timeframe | 90% of service requests | 85% | — |
| 5.2.Pb | Percentage of correspondence completed or acknowledged within 14 days | 90% of all written correspondence including email | <i>(Result not available at this time)</i> | — |

MY COUNCIL

RATES AND CHARGES WRITTEN OFF

During 2016/17 the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

| | \$ |
|---------------------------------|------------|
| Pensioner rates | 1,673,864* |
| Non-pensioner rates (postponed) | 9,934 |
| Interest (postponed) | 4,892 |

* 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 2016/17, 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 2016/17.

PARTNERSHIPS, COOPERATIVES AND JOINT VENTURES

Council was a party to numerous relationships during 2016/17. 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 2016, examples of already completed actions from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met for one meeting throughout the year on current and relevant EEO issues (as no agenda issues were raised by staff for discussion at the other three planned meetings)
- Completion of actions from the EEO Management Plan for the 2014–2016 period, and development and implementation of the 2017 – 2019 EEO Management Plan
- Induction training, incorporating EEO principles, of 36 new staff
- Inclusion of two EEO articles in the two editions of the staff newsletter, 'Our Chat'
- Offering 9 places to work experience students
- Attendance at five induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioned appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Group Managers, and also to Branch Managers where requested by the employee
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Successful implementation of our fourth '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, my council \(tab\), Policies](http://hornsby.nsw.gov.au, my council (tab), Policies) "Work Health and Safety Determination"

MY COUNCIL

COMPLIANCE WITH THE NSW CARERS (RECOGNITION) ACT 2010

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

Staff who are carers

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

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

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

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

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

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

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

Council programs

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

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

Council also provides a Home Library Service to residents of Hornsby Shire who have difficulty visiting the libraries, including carers, delivering items and exchanging them on a regular basis. In 2016/17, over 2,200 home library visits were made.

MY COUNCIL

SPECIAL VARIATION EXPENDITURE

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five per cent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements. In 2016/17, income received from the CRR special rate was \$2.73 million which was significantly less than previous years due to the loss of Epping and Carlingford as a result of LGA boundary adjustments.

The Catchments Remediation Program for 2016/17 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2016/17, six catchments remediation capital works projects were completed at a total cost of \$939,000. These works involved the construction of a large end-of-pipe biofilter at Berowra, a stormwater harvesting system at Asquith Park, two vault gross pollutant traps at Hornsby, a trash rack at Berowra and creek bank stabilisation works at Upper Berowra Creek, West Pennant Hills

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 2016/17 these costs included \$509,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of 1,249 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
- Expenditure on special variation infrastructure program
- Outcomes achieved as a result of the special variation.

Following is the detail for 2016/17.

Long Term Financial Plan Review

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

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

MY COUNCIL

The following sections provide summary financial information on the actual financial performance of Council over the 2016/17 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 | 162,251 | 158,533 |
| Total Expenses | 118,478 | (121,094) |
| Net Operating Result | 43,773 | 37,439 |
| Balance Sheet | | |
| Total Current Assets | 169,508 | 152,465 |
| Total Current Liabilities | (51,274) | (39,460) |
| Total Non Current Assets | 1,490,479 | 1,450,288 |
| Total Non Current Liabilities | (2,843) | (2,717) |
| Total Equity | 1,605,870 | 1,560,574 |

| Other Financial Information | Actual | LTFP |
|--------------------------------------|---------|---------|
| Unrestricted Current Ratio | 3.94: 1 | 3.11: 1 |
| Outstanding Rates and Annual Charges | 1.91% | 2.44% |
| Operating Performance Ratio | 6.86% | 1.45% |

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, advanced payment of the 2018 Financial Assistance Grant and lower levels of staff in anticipation of a merger with Ku-ring-gai Council over the financial period.

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

Current Assets

Actual cash balances higher than expected largely due to Section 94 Development Contribution fees.

Current Liabilities

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

More detail about Council's financial statements and key financial indicators can be found at hornsby.nsw.gov.au/council/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. This initiative was again applied to 2015/16
- Total net savings of \$3 million over the 2012/13 financial year predominately from higher investment income, reduced statutory levies than originally forecasted and the review of non-labour expenditure. These savings were set aside at 30 June 2013 in a restricted asset to be applied to reducing debt that otherwise would have been required in the 2013/14 financial year. This achievement was reported to Council in business papers CS21/13 on 15 May 2013 and CS38/13 on 18 September 2013
- Council business paper CS23/12 on 21 November 2012 reported on the need to borrow \$8 million towards the construction of the new Hornsby Aquatic and Leisure Centre over the 2012/13 and 2013/14 financial periods. Savings identified above were able to be applied to the construction of the new Centre and reduce external loan borrowing to \$2 million

MY COUNCIL

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

Special Rate

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

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

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

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

Listed below are asset renewal expenditure categories that received additional funding from Council's SRV in 2016/17. Any SRV budgeted funds that were unable to be spent in the 2016/17 year are set aside in a restricted asset to be spent in following years.

| Asset category | 2016/17 | |
|--------------------------------------|----------------------|--------------|
| | SRV budget allocated | Actual spent |
| | \$ | \$ |
| Local Road Improvement Program | 100,000 | 0 |
| Footpath Improvement Program | 150,000 | 150,000 |
| Drainage Improvement Program | 1,300,000 | 667,460 |
| Foreshore Facilities Upgrade Program | 80,000 | 2,870 |
| Open Space Assets Program | 1,900,000 | 1,527,868 |

An amount of \$1.127 million was spent in addition to the 2016/17 budget allocation. This was funded by unspent funds set aside from prior years. This included open space \$275,000, local roads \$100,000, footpaths \$106,000 and the Hornsby Station Footbridge \$646,000.

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

During 2016/17, Council completed Stage 2a of the shared cycleway/footpath on Brooklyn Road, Brooklyn. As Council's funding submission to Roads and Maritime Services (RMS) was not successful, Council fully funded the work.

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

MY COUNCIL

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 2016 to 30 June 2017.

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 \$429,685 on 20 legal proceedings relating to development and compliance as below:

| Property | Court | Status/Outcome |
|--|-------------------------------------|--|
| 22 Quarry Road and 1 Harris Road, Dural Community facility - Child care centre | Class 1 Land & Environment Court | Finalised: Appeal discontinued 11 May 2017 |
| Lot 8 DP 270704 Millstream Grove, Dural Subdivision - One lot into six - including one community lot - Including roads and infrastructure | Class 1 Land & Environment Court | Finalised: Appeal dismissed 8 November 2016 |
| Lot 12 DP 734459, 80A Manor Road, Hornsby Section 96(1A) - Single new dwelling - Dwelling house | Class 1 Land & Environment Court | Finalised: Appeal dismissed 13 February 2017 |
| Lot 1 DP 1209673, 16 - 20 Park Avenue, Waitara Section 96(1A) - Residential - New multi-unit - Residential flat building comprising 90 units - Demolition | Class 1 Land & Environment Court | Finalised: Appeal dismissed 24 November 2016 |
| Lot 1 DP 25196, 62 Dartford Road, Thornleigh Subdivision - One lot into two | Class 1 Land & Environment Court | Finalised: Appeal upheld 1 September 2016. Consent Orders granted |
| 8A Edwards Road, Wahroonga Subdivision - One lot into two | Class 1 Land & Environment Court | Finalised: Appeal dismissed 27 January 2017 |
| 70 Norfolk Road, North Epping Amended Plans - Place of public worship and care takers dwelling - Alterations and additions - Change of use | Class 1 Land & Environment Court | Finalised: Appeal upheld 17 November 2016 |
| 17 Cannan Close, Cherrybrook Subdivision - One lot into two | Class 1 Land & Environment Court | Finalised: Appeal upheld 1 November 2016 |
| 12 - 18 Baldwin Avenue, Asquith New multi-unit - residential flat building comprising 43 units - Demolition | Class 1 Land & Environment Court | Finalised: Appeal dismissed 23-24 March 2017. Costs received \$15,000 |
| 1 Lochville Street, Wahroonga Residential - Single new dwelling house | Class 1 Land & Environment Court | Finalised: Appeal dismissed 12 October 2016 |
| 12 and 14 Carden Avenue, Wahroonga New multi-unit - Residential flat building comprising 6 units and 10 townhouses - Demolition | Class 1 Land & Environment Court | Finalised: Appeal upheld 9 May 2017 |
| 3 and 5 Copeland Road, Beecroft and 585 and 587 Pennant Hills Road, West Pennant Hills Seniors Living Development comprising 19 units, Strata subdivision, demolition and consolidation | Class 1 Land & Environment Court | Finalised: Appeal discontinued 6 October 2016 |
| 2 Booth Street, Cherrybrook Tennis Court Lighting | Class 1 Land & Environment Court | In progress: Applicant filed Notice of Discontinuance 29 July 2016 |
| 266 and 268 Pennant Hills Road, Thornleigh Shop top housing - Comprising 66 residential units and 6 retail units - Strata | Class 1 Land & Environment Court | Finalised: Appeal upheld 1 December 2016. Consent Orders issued |
| 32 Greenvale Grove, Hornsby Community facility - Childcare centre - Nominated Integrated - Office of Water | Class 1 Land & Environment Court | Finalised: Appeal dismissed 31 May and 2 June 2017 |

MY COUNCIL

| Property | Court | Status/Outcome |
|--|--|--|
| 33A Castle Howard Road, Cheltenham Alterations and additions - Carport | Class 1 Land & Environment Court | Finalised: Appeal dismissed 2 February 2017 |
| 210A and 212 Quarter Sessions Road, Westleigh Amended plans - Residential - Single new dwelling - Dwelling - Swimming pool - Demolition | Class 1 Land & Environment Court | In progress: 5-6 July 2017 - Section 34AA Conciliation Conference |
| 2 Schofield Parade, Pennant Hills Appeal against Order No. 15 issued under Section 121B to comply with development consent - addition as built is not in accordance with approved plan | Class 4 Land & Environment Court | In progress: 30 April 2017 - Further Directions - undertaking that works will be completed by September 2017 |
| 24 - 26 Lords Avenue, Asquith PIN AppwL - Pollute Waters | Local Court | In progress: 13 October 2016 - CAN Mention - Hornsby Local Court |
| 135 - 137 Jersey Street North, Asquith Prosecution - Development not in accordance with consent - Condition No. 33 | Local Court | In progress: 13 October 2016 - CAN Mention - Hornsby Local Court |

Class 1 = Environmental, planning and protection appeals

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

Traffic matters

During 2016/17, Council spent a total of \$17,115 in professional costs on appeals relating to traffic infringements. \$32,710 in fines were awarded in Council's favour. The number of appeals dismissed by the court in the appellant's favour represents 0.03% of total infringements issued during the year.

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

| Infringements appealed to Local Court | 115 |
|---|-----|
| Fines imposed | 71 |
| Withdrawn by appellant | 0 |
| Withdrawn by Council | 13 |
| Offence proven but no conviction recorded (Section 10) | 23 |
| Dismissed in appellant's favour | 4 |
| Other | 4 |

| Infringement | No. of court proceedings |
|--|--------------------------|
| Court Attendance Notice | 1 |
| Disobey No Parking sign | 3 |
| Disobey No Parking sign - School Zone | 3 |
| Disobey No Stopping sign | 11 |
| Disobey No Stopping sign - School Zone | 1 |
| Double park | 1 |
| Laden mass exceed maximum by not more than 4 tonnes | 19 |
| Laden mass exceed maximum by not more than 3 tonnes | 4 |
| Laden mass exceed maximum by not more than 2 tonnes | 1 |
| Not angle park as on parking control sign/road marking | 1 |
| Not comply with Road Transport Act | 51 |
| Parallel park close to dividing line/strip | 2 |
| Park continuously for longer than permitted | 2 |
| Stand vehicle in area longer than allowed | 2 |
| Stop in Bus Zone | 1 |
| Stop in Bus Zone not Clearway or Transit/Bus lane | 3 |
| Stop in Bus Zone - School Zone | 1 |
| Stop in Loading Zone | 1 |
| Stop on/near pedestrian crossing | 1 |
| Stop in Taxi Zone | 1 |
| Stop on path/strip in built-up area | 4 |
| Stop in parking area for disabled without current Disability Permit displayed | 1 |

Companion animal matters

Council spent a total of \$1,476 on legal proceedings relating to companion animals.

| Local Court proceedings | 1 |
|---------------------------------|--|
| Matter | Outcome |
| Application for a Control Order | Application for a Control Order approved. Council awarded \$660 in costs |

MY COUNCIL

CONTRACTS AWARDED GREATER THAN \$150,000

| Nature of Goods or Services Provided | Name of Contractor/s | Total Amount Payable Under the Contract |
|--|---|---|
| C3/2016: South Dural Planning Proposal | GLN Planning | \$268,845 |
| C6/2016: Construction of Tennis Courts & Flood Structure, Waitara Park, Waitara | Court Craft (Aust) Pty Ltd | \$2,449,862 |
| C8/2016: Printing Services | Eco Design Eco Print Pty Ltd Snap Waitara Pegasus Print Group Graphitype Printing Services | Schedule of Rates |
| C9/2016: Asphalt Works; Patching & Minor Works | Kizan Pty Ltd t/as A&J Paving | Schedule of Rates |
| C11/2016: Plant Hire | AB-11 Group Pty Ltd Acclaimed Excavations Pty Ltd Accurate Asphalt & Roads Repair Pty Ltd Allard's Plant Hire Pty Ltd AMS Excavations Pty Ltd Country Improvements Pty Ltd Dinamo Pty Ltd DSA Contracting Pty Ltd Dustmite Excavations Pty Ltd Earthcorp Pty Ltd Fleck Earthmoving (NSW) Pty Ltd Geoff Smith Bobcat Pty Ltd Gilbert's Asphalt Pty Ltd t/as Central Coast Civil Hunternet Pty Ltd (Sharpe Bros Pty Ltd) KG and PK Daly Excavations Pty Ltd Ken Coles Excavations Pty Ltd M Attard Earthworks Pty Ltd Premier Plant Hire Pty Ltd Raygal Pty Ltd Kennards Hire Pty Ltd Sherrin Rentals Pty Ltd | Schedule of Rates |
| C12/2016: Sprayed Bituminous Surfacing | State Asphalt Services Pty Ltd | Schedule of Rates |
| C15/2016: Grass Cutting of Roadsides | GLG GreenLife Group Pty Ltd House with No Steps | \$172,315 \$194,100 |
| C20/2016a: Ern Holmes (Pennant Hills Oval 2) Sportsfield Lighting | Premier Lighting & Electrical Pty Ltd | \$136,400 |
| C20/2016b: Warrina Large Oval and Netball Courts Sportsfield Lighting | REES Electrical Pty Ltd | \$99,950 |
| C21/2016: External Works PCYC | Regal Innovations Pty Ltd | \$2,000,000 |
| C1/2017: Supply and Delivery of Precast Concrete Drainage Products | Holcim (Australia) Pty Ltd t/as Humes | Schedule of Rates |
| C4/2017: Cleaning and Maintenance of Stormwater Quality Improvement Devices (SQIDs) within Hornsby Shire | Envirocivil (NSW) Pty Ltd Total Drain Cleaning Services Pty Ltd | Schedule of Rates |
| C5/2017: Supply and Lay Asphaltic Concrete | Downer EDI Works Pty Ltd | Schedule of Rates |
| C6/2017: Preparation and Submission of Development Application for Hornsby Quarry Rehabilitation | GHD Pty Ltd | \$280,000 |
| C8/2017: Design and Construction of Public Pontoon at Dangar Island | GPM Constructions Pty Ltd | \$345,522 |

MY COUNCIL

AUDITED FINANCIAL REPORTS

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

A SNAPSHOT OF THE HORNSBY SHIRE IN 2016

Also forming part of this Annual Report is the 'A Snapshot of the Hornsby Shire in 2016' publication which provides a snapshot of the quality of life and wellbeing of the Hornsby Shire in 2016. The publication contains information on the implementation and effectiveness of Council's community strategic plan, 'Your Community Plan 2013-2023', including environmental outcomes, and can be found at hornsby.nsw.gov.au/council/about-council/corporate-documents-and-reports/a-snapshot-of-the-hornsby-shire.



Cover image:
Hornsby Park