




2018-2019

HORNSBY SHIRE COUNCIL

ANNUAL REPORT

hornsby.nsw.gov.au





Council would like to recognise the traditional owners of the lands of Hornsby Shire, the Darug and Guringai Aboriginal Peoples, and pay respect to their Elders past, present and emerging and their heritage.

Hornsby Shire Council

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hornsby.nsw.gov.au

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MAYOR'S MESSAGE

You are holding a document of which I am very proud, a record of Hornsby Shire Council's achievements over the past 12 months.

The entire community should also be proud, as we have not acted alone and could not have achieved anything close to the same results without support from a vast range of stakeholders. Local government is a truly collaborative effort, as the branch of government that is most closely connected to the community it serves. Every day we interact directly with the people who access our services and are impacted by our decisions. We go out of our way to make sure the voices of those people are heard and taken into account. This can most clearly be seen in the exhaustive public consultation that has accompanied the development of the Local Strategic Planning Statement. This will be a crucial roadmap of our Shire's future, guiding planning and development decisions over coming decades, and we wanted to hear from as many people as possible. We were thrilled when the public feedback wildly exceeded our expectations. It gives us enormous confidence to know, as we move forward, that we are acting on the explicit wishes and needs of our community.

There is special reason to be proud of our achievements this year because Hornsby Shire Council continues to operate under difficult financial conditions. The NSW Government's decision to give a large portion of our Shire to City of Parramatta leaves us in a severely weakened economic position. The stated aim of the local government reform was to create larger and stronger councils, but it has done the exact opposite to us. We have lost \$10 million every year since the border adjustment, an intolerable situation that still continues. The Government promised the residents of Hornsby Shire would not be worse off and we are waiting for them to make good on that promise. The \$90 million that has been provide in compensation so far was appreciated, but it is not enough. Discussions with the Government are continuing and I hope to have much better news in the next annual report.

Philip Ruddock
Mayor of Hornsby Shire Council





GENERAL MANAGER'S MESSAGE

It's been a very busy year for Hornsby Shire Council, as you will see throughout the following pages.

If I had to identify the one thing I am most proud of, it is that this has been a year of extensive consultation with the local community. We have always tried very hard to make the wishes of the public a key determining factor in all of our decisions, but this year we have truly thrown the doors open to bring residents, ratepayers and other stakeholders into the centre of our policy-making process. This is most clearly evident with the extensive consultation that has accompanied the development of our Local Strategic Planning Statement, with a multitude of events across the Shire allowing people to provide feedback, but can also be seen with a range of other initiatives from the Waste Matters Strategy to the Heritage Action Plan.

I won't spell out everything Council has done this year, as you will be able to see it for yourself in this report, but there is one initiative that I want to single out for special mention. We are now more than halfway towards our goal of planting 25,000 new trees by September 2020 and are on track to succeed.

It was a bold target when it was first set, given that we previously planted just 2,000 new trees each year, and I would like to commend the staff for their excellent work in making this happen. More than that, though, I would like to thank the many community volunteers who have donated time and effort to make this possible. It could not have been done without you.

As Mayor Ruddock has already mentioned, Council is not in a particularly strong financial position at the moment. The shrinking of our Shire has left us somewhat weakened, but we remain confident the NSW Government will keep its promise that no resident of Hornsby Shire will be worse off as a result of their local government reforms. Despite the difficulties, we have been able to provide much-needed services and infrastructure to the community. We look forward to continuing that throughout the coming year and beyond.

Steven Head
General Manager

HORNSBY TODAY



150,752

Estimated population



28%

Live and work in
Hornsby Shire

80

Languages spoken



103

Different birthplaces
represented

38

Suburbs



25km

from Sydney CBD

50,943

Jobs

14,218

Local businesses



38%

Hold a Bachelor Degree
or Higher

40

Average age



49%

Aged less than
40 years

5,950ha

Open space

170

Parks

119

Playgrounds



46

Sportsground
complexes



2

Aquatic facilities

4

Libraries



25

Community centres

603km

Council roads



13

Railway
stations

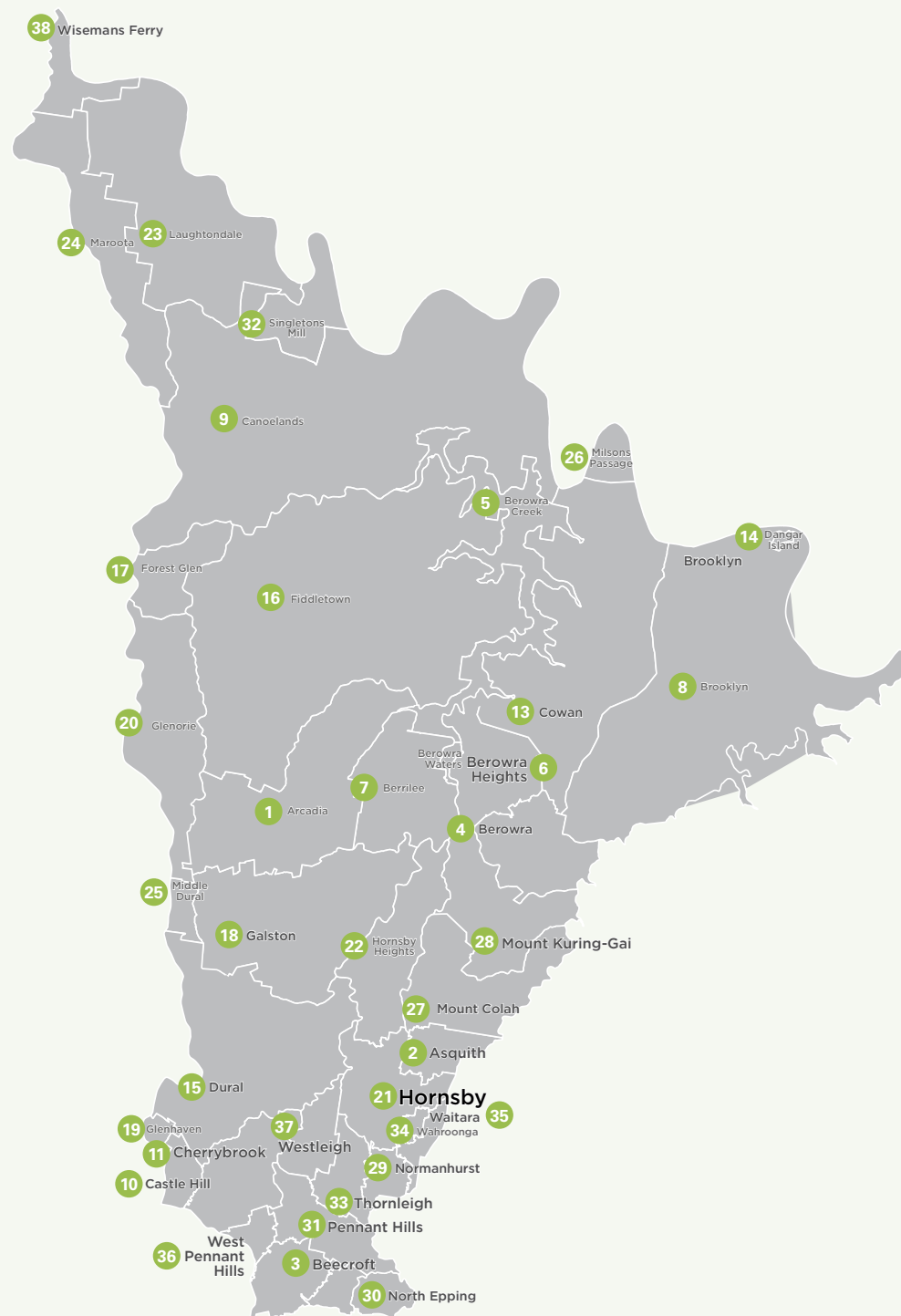
1

Metro stop



OUR SUBURBS

- | | |
|-----------------------|------------------------------|
| 1 Arcadia | 21 Hornsby |
| 2 Asquith | 22 Hornsby Heights |
| 3 Beecroft (part) | 23 Laughtondale |
| 4 Berowra | 24 Maroota (part) |
| 5 Berowra Creek | 25 Middle Dural (part) |
| 6 Berowra Heights | 26 Milsons Passage |
| 7 Berrilee | 27 Mount Colah |
| 8 Brooklyn | 28 Mount Kuring-gai |
| 9 Canoelands | 29 Normanhurst |
| 10 Castle Hill (part) | 30 North Epping |
| 11 Cheltenham | 31 Pennant Hills |
| 12 Cherrybrook | 32 Singletons Mill |
| 13 Cowan | 33 Thornleigh |
| 14 Dangar Island | 34 Wahroonga (part) |
| 15 Dural (part) | 35 Waitara |
| 16 Fiddletown | 36 West Pennant Hills (part) |
| 17 Forest Glen | 37 Westleigh |
| 18 Galston | 38 Wisemans Ferry (part) |
| 19 Glenhaven (part) | |
| 20 Glenorie (part) | |

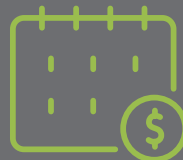


MEDIAN HOUSING
VALUE — UNITS



\$717,000

MEDIAN WEEKLY
MORTGAGE REPAYMENT



\$550

MEDIAN WEEKLY
HOUSEHOLD INCOME



\$2,116

MEDIAN WEEKLY
RENT



\$501

HOUSEHOLDS
WITH A MORTGAGE



39%

HOUSEHOLDS
RENTING



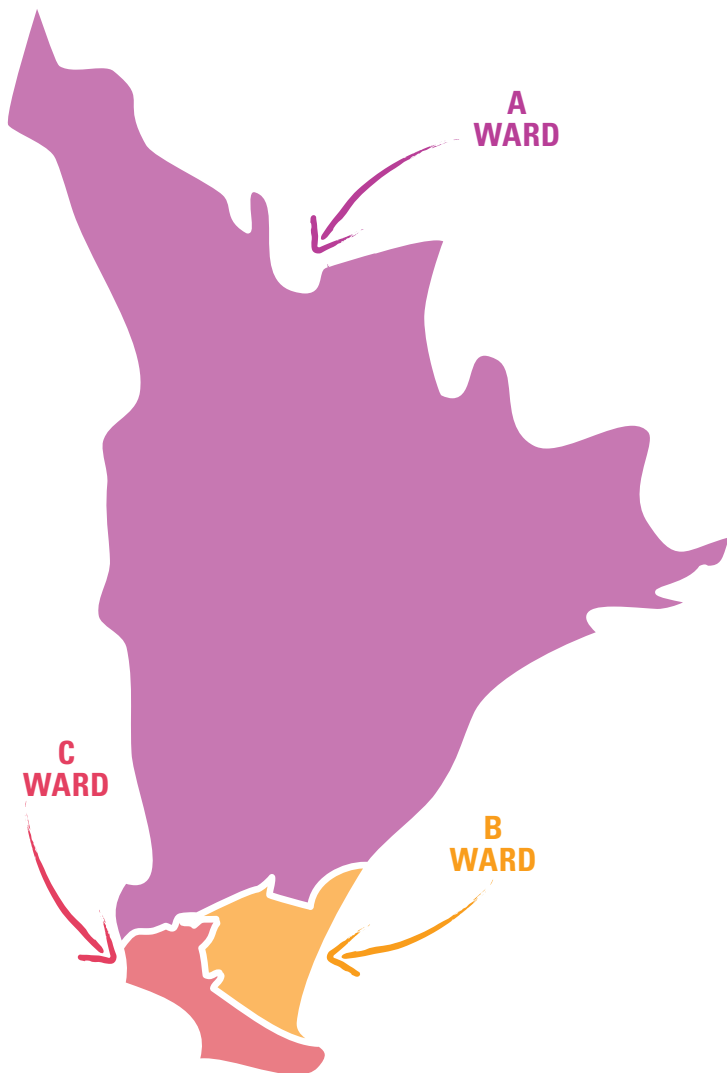
21%

MEDIAN HOUSING
VALUE — HOUSES

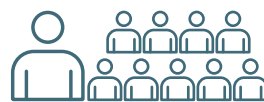


\$1.3M

OUR WARDS



The elected Council for Hornsby Shire is made up of 10 local residents:



A popularly elected mayor and nine elected councillors

Hornsby Shire Council has three wards that divide the geographic area

ABC

Three councillors represent each ward



Four-year elected council terms

1234

Elections were last held in September 2017



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

Hornsby Shire local government area covers 455 square kilometres and stretches from North Epping in the south to Wisemans Ferry in the north and Brooklyn to the east. Two thirds of the Shire is comprised of national park and bushland, with major waterways and rural landscape in the northern part of the Shire and much higher population densities in the southern parts. Hornsby CBD is 25 kilometres north of Sydney CBD.

The Hornsby Shire Council Community Profile through profile.id provides demographic analysis for the Shire and its suburbs based on results from the Censuses of Population and Housing. The profile is updated with population estimates when the Australian Bureau of Statistics (ABS) releases new figures annually.

Hornsby Shire is home to 150,752 people (ABS June 2018 Estimated Resident Population).

The 2017 Community Strategic Plan engagement project showed that our communities value the characteristics of the area and describe their quality of life as very positive, feeling a strong sense of living in a community. Protecting the natural environment and having access to bushland areas, parks and green spaces is very important. Infrastructure associated with development, particularly parking, roads and green spaces, are areas for improvement in the eyes of the community. They would also like greater involvement in long term planning and decision making.

2017-2020 COUNCILLORS

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VISION

Hornsby Shire councillors were elected in September 2017.

In February 2018, councillors developed a Vision for their term of office which consists of a Value statement, an Action statement and acknowledgment of external impacts.

Value statement

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

Action statement

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

External impacts

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

VALUES

In 2012, Council established a set of four brand values to guide the way we work. Our values underpin all that we do; they provide us with a shared vision of who we are and what we stand for as an organisation.

Service.

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

Trust.

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

Respect.

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

Innovation.

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

BEING INVOLVED

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

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

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

COUNCIL MEETINGS

It is the responsibility of councillors to make decisions on all areas of policy and budget priorities, including the level and extent of works and services provided throughout the year.

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

Council meetings are held monthly, usually on the second Wednesday of each month and anyone can

attend. For a list of meeting dates please see our website. All meetings are held in the Council Chambers at 296 Peats Ferry Road, Hornsby. In August 2018, Council began live streaming Council meetings. Residents can view at [hornsby.webcastcloud.tv](https://www.hornsby.nsw.gov.au/webcastcloud.tv). Confidential sessions are not broadcast.

SPEAKING AT A COUNCIL MEETING

Members of the public are welcome to speak at every meeting. If you would like to speak about a matter on the agenda please register with Council the day before, or advise the Meeting Attendant when you arrive. The speaker's registration form is available on our website.

Please phone 9847 6836 for further details.

HORNSBY LOCAL PLANNING PANEL

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

The Local Planning Panel comprises qualified people independent of Council that have the functions of a Council as a consent authority to

determine a range of development applications with a capital investment of less than \$30 million. The Panel also has an advisory function, offering advice to Council prior to its consideration on whether to prepare and refer a planning proposal to the Minister or Greater Sydney Commission for Gateway Determination.

COMMUNITY FORUMS

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

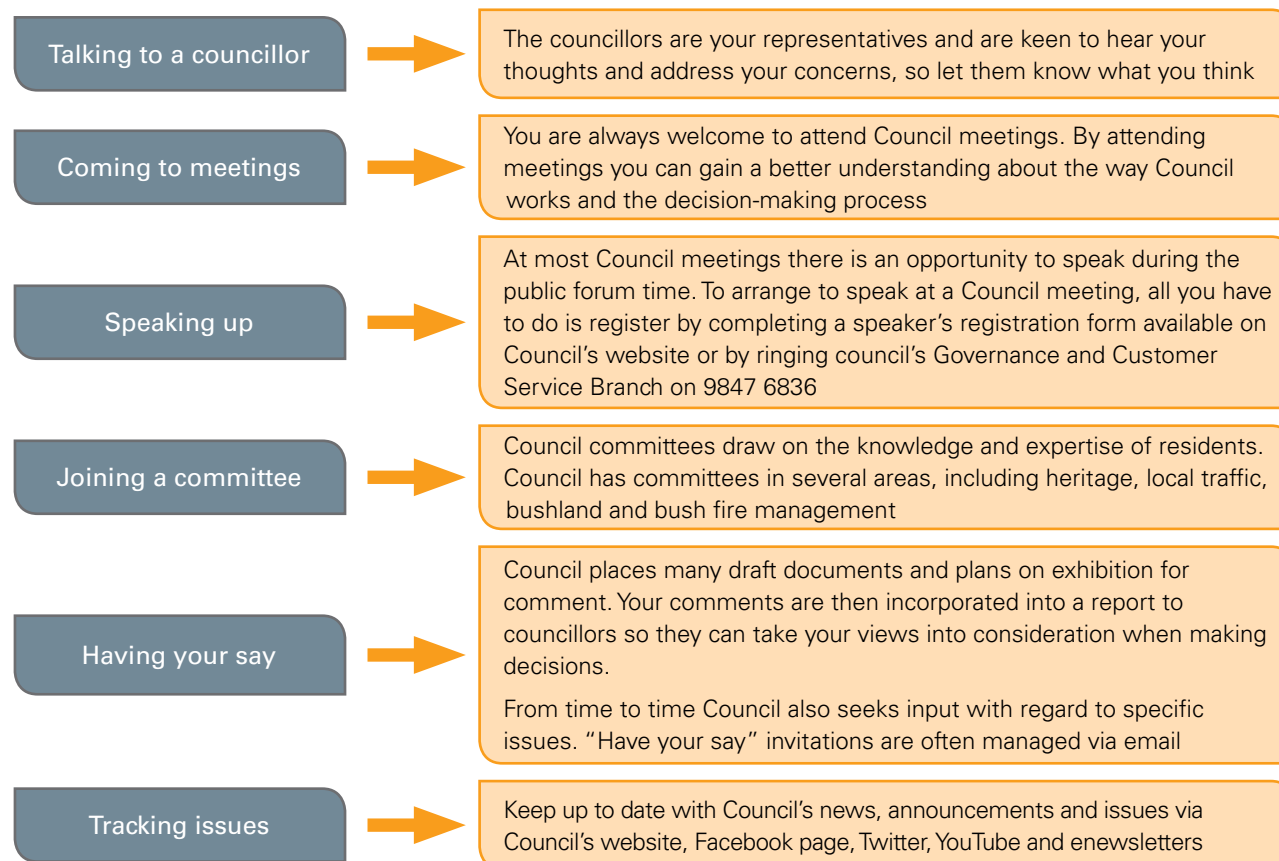
The meetings are also valuable to Council because direct and personalised information on current and topical matters can be conveyed to attending residents face to face, with sufficient explanation so complex issues are thoroughly explained.

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

In 2018/19 Council hosted three Community Forums — at Berowra, Pennant Hills and Cherrybrook. Information about Community Forums is available at hornsby.nsw.gov.au/communityforums

How we involve you with decisions and service delivery

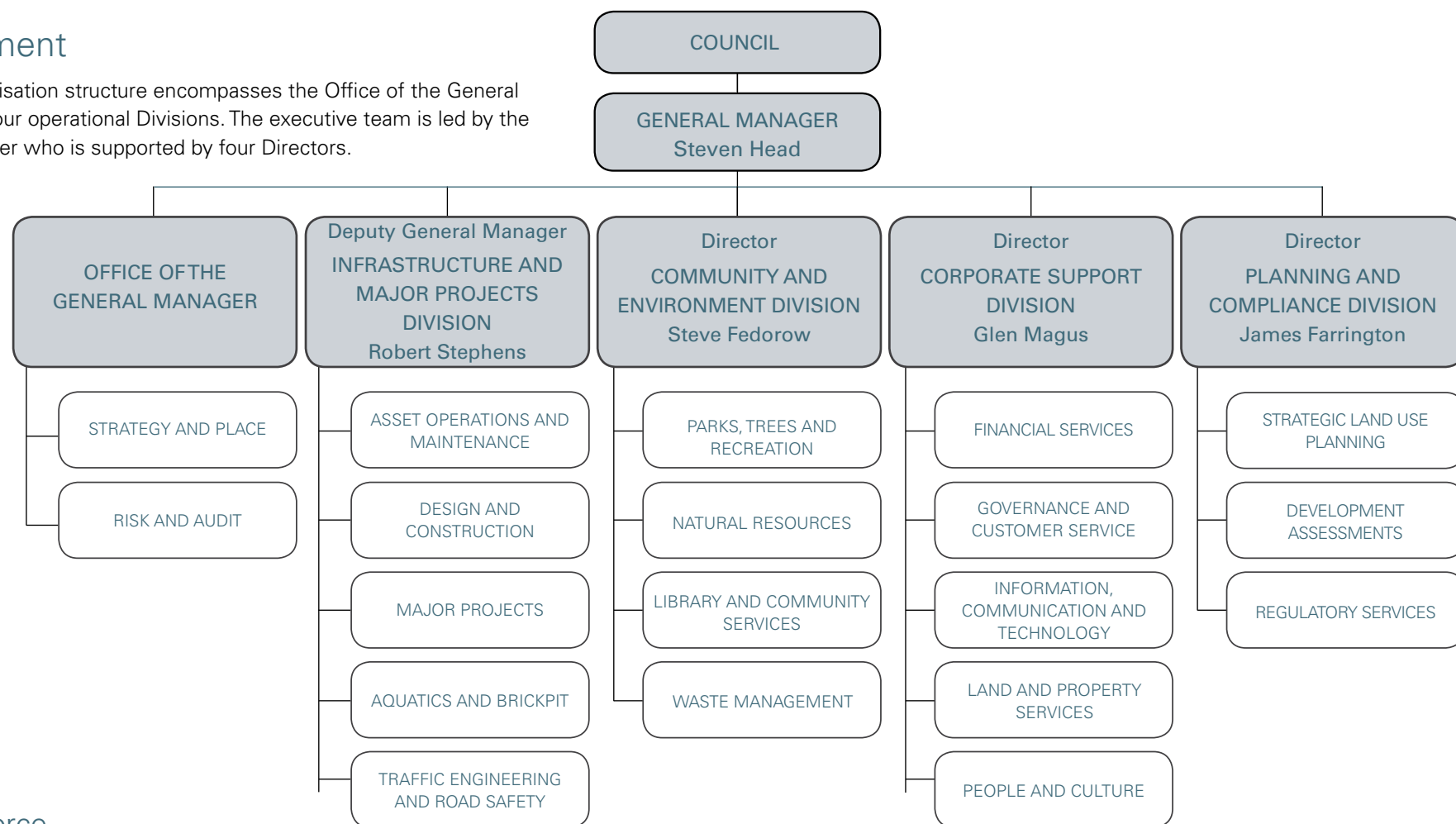
As a council, we work at the level of government closest to the people, where it is easy for residents to become involved in our activities and decisions. You can become involved by:



MANAGEMENT

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 four Directors.



The workforce

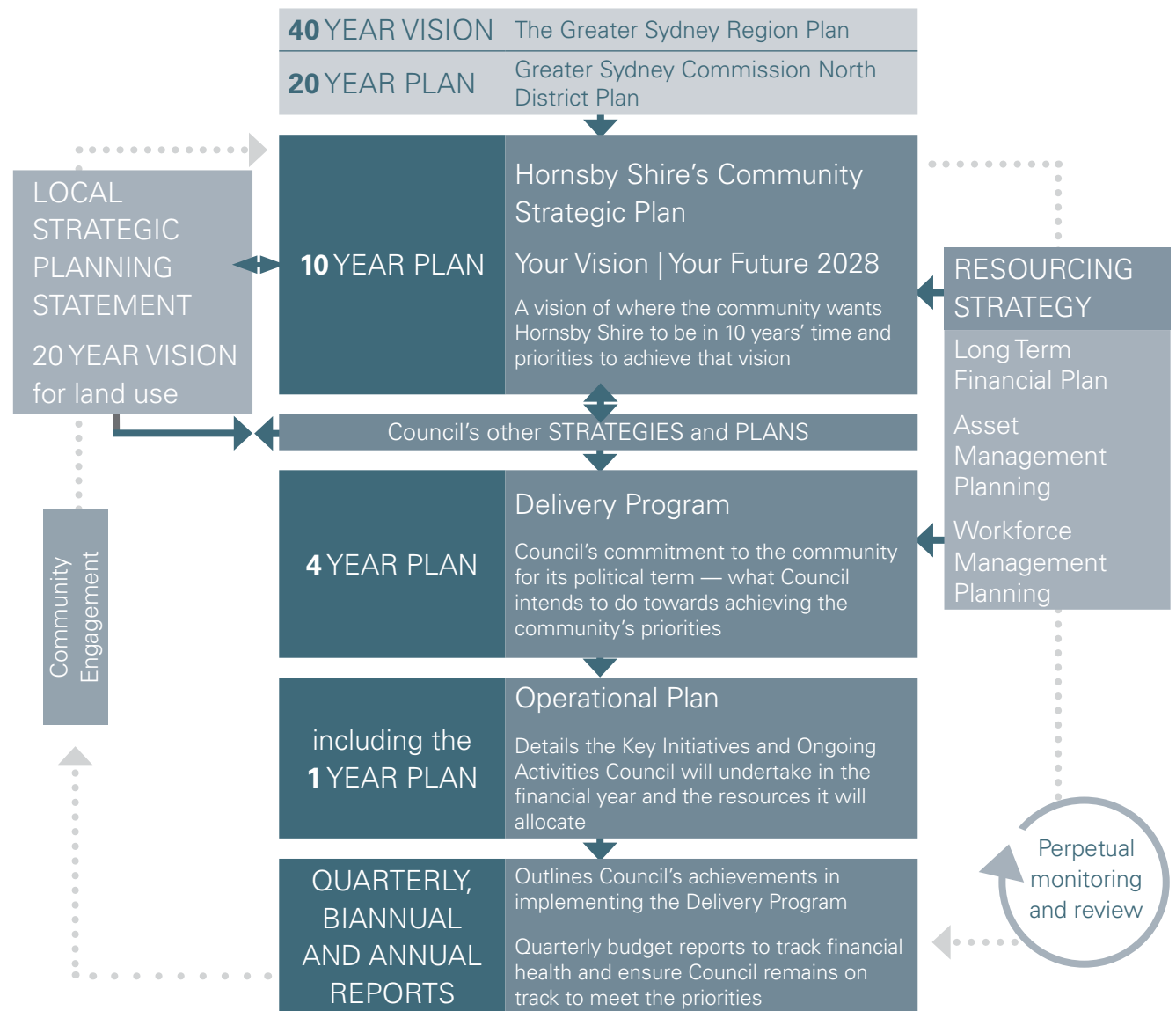
Council is a major employer in the area, with a full-time staff establishment of 492 employees (permanent/temporary). Including part-time and casual roles, Council employs 725 people. The workforce gender balance is 51 percent female and 49 percent male, with the average age being 42.98 years.

43.29 percent of staff live in the Hornsby Shire, 26.28 percent live in the Central Coast Council area and 6.9 percent live in the Ku-ring-gai Council area.

THE FRAMEWORK

Under the Integrated Planning and Reporting framework, all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future.

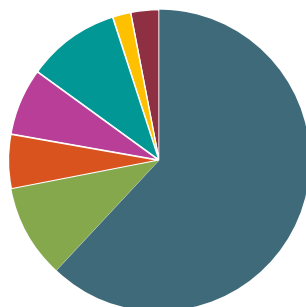
Council's other strategies and plans are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan.



FINANCIAL SUMMARY

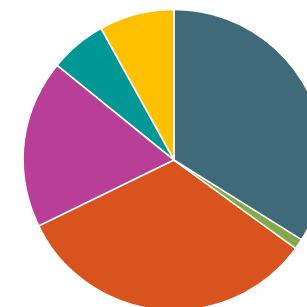
2018/19 Budget Summary

Source of funds	%	2018/19 \$'000
Rates and charges ¹	62	90,737
Fees and charges ²	10	15,113
Interest ³	6	8,371
Grants and contributions – operating purposes ⁴	7	10,519
Grants and contributions – capital purposes ⁵	10	14,321
Asset sales ⁶	2	2,969
Other ⁷	3	4,083
Total Income⁸	100	146,113



- 1 Rates and charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest — investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and contributions — operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and contributions — capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset sales — proceeds from the sale of property, plant or equipment
- 7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's annual budget summary for 2018/19

Use of funds	%	2018/19 \$ '000
Employee costs ¹	34	48,348
Borrowing repayments ²	1	993
Materials and contracts ³	33	47,491
Capital expenditure ⁴	18	25,576
Restricted assets ⁵	6	9,474
Other ⁶	8	11,926
Total Expenses⁷	100	143,808



Net Budget Surplus ⁷ '000 2,305

- 1 Employee costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted assets is the transfer of funds to reserve accounts to be used in future years
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's annual budget summary for 2018/19

WHAT'S IN OUR WALLET?

THE COST OF EACH ITEM REPRESENTS THE AMOUNT IN EVERY \$100 OF RATES AND CHARGES THAT HORNSBY SHIRE COUNCIL USES TO DELIVER YOUR FACILITIES, PROGRAMS AND SERVICES



Other¹ = parking fines, rental income, interest, asset sales



Based on final budget @ June 2018 for the 2018/19 financial year



TRANSFORMING HORNSBY SHIRE

BEECROFT GARDENS

Partly funded by development contributions, the upgrade of Beecroft Station Gardens has significantly enhanced a highly utilised public space, including the construction of a new carpark at the Beecroft Community Centre.

The carpark at Beecroft Community Centre has been completed, including four parking bays (two of which are accessible) and an unloading area for deliveries. New footpaths provide convenient entry to the centre, with special effort taken to construct suitable grades for wheelchair access to the carpark, Station Gardens, playground, railway station and Beecroft Village town centre.

The gardens have been significantly upgraded, including the construction of paving, walls and garden edges in recycled brick and new sandstone. A new timber deck and seating have been installed next to the cenotaph, while a timber shade pergola with a seating wall and table settings has been constructed. Tables and bench seats have also been placed along the Wongala Crescent street frontage.

The site was officially opened on 20 October 2018.



STOREY PARK

This eagerly-anticipated project has been many years in coming and is now three quarters complete. The state-of-the-art facility, built on the site of the former Asquith Community Centre, includes multi-purpose rooms ideal for a wide range of events and activities, park facilities with a bike path and picnic areas, an inclusive play environment that features an adventure area, onsite parking and fully landscaped surrounds.

The new Storey Park will be both a community centre and parkland that has been specifically designed to meet the evolving needs of the local community. The modern facility will feature four multi-purpose function rooms catering for a wide variety of uses, ranging from childcare and community meetings through to large functions such as weddings and parties. The facility will also boast a large deck area overlooking the Storey Park sportsground, giving spectators a panoramic view of all the action taking place below.

The sprawling parkland will feature a large array of play equipment, designed to feed the imagination and fire the curiosity of children ranging in age from two to 12. Slides and play houses will be available for the younger children, while trampolines and a Skywalk climbing apparatus will entice the older ones.

A discovery garden at the southern end of the park will encourage children to explore and play within a natural setting. Construction is currently underway and is close to lock-up stage, with the doors ready to be installed in the coming weeks. The roof, wall cladding and windows have all been completed and the exterior of the building is ready for painting. Internal work is progressing well, with the majority of the walls insulated. Gyprock and flooring is being installed and is expected to be completed in September.

Work on the playground is progressing quickly, with the large climbing net and slide erected in August. The remainder of the play equipment is being installed and the footpaths are being formed up around these pieces. The project is on track to be completed in the last quarter of 2019.



TRANSFORMING HORNSBY SHIRE

WAITARA PARK/ ORARA STREET PRECINCT

One of Council's most popular infrastructure projects has been the expansion and redevelopment of the Waitara Park/Orara Street Precinct in Waitara. The precinct has been significantly improved by a range of capital works, designed to create open recreational space that can be enjoyed by the community.

The project has been largely funded by development contributions and includes the following:

Tennis Courts — Six new tennis courts were completed in late 2017. They serve a double purpose, as they are also a flood detention basin that will significantly reduce the risk of downstream flooding.

Amenities Building — The new amenities building, which provides support to people using the tennis courts, was completed in August 2018. Its many impressive features include a 10,000-litre water harvesting tank, solar panels and generous roof overhangs to provide outdoor shade. It also includes a system of electronically controlled fans and louvres which assist natural ventilation, avoiding the need for air conditioning.

PCYC Facility — The new state-of-the-art PCYC facility was completed in September 2017. It includes indoor courts, meeting rooms and underground parking.

Mark Taylor Oval — New fencing and sightscreens were completed in October 2017.

Park Avenue Drainage — New drainage works on Park Avenue were completed in 2018, along with additional car parking along the Waitara Park frontage.

Two playgrounds — A refurbished playground in Orara Park, and a new inclusive playground in Waitara Park.



WAITARA PARK/ ORARA STREET PRECINCT

In the western part of Orara Park, a water quality basin, storage tank and large gross pollutant trap have been constructed to remove large pieces of garbage from the stormwater system. The water quality basin will provide a vegetated area that further filters stormwater to remove nutrients prior to entering the local Waitara Creek and cleans water of contaminants so it is fit for reuse. The storage tank enables 100,000 litres of the cleaned stormwater to be used to irrigate Mark Taylor Oval.

New pedestrian paths within Orara Park complete the green link between Romsey Street and the new Waitara Park playground.

Construction of the playground in Waitara Park signalled the end of works that had been taking place in the Waitara Park precinct for more than three years. Council's vision of an open recreational space, specifically focussed on the needs of local residents, had come to fruition. The opening, on 13 April 2019, was quite a party that featured a jumping castle, roving entertainers and free popcorn, and was well attended.

The Waitara Park playground features a range of equipment for children of all ages and abilities, such as a seven-metre-high tower slide and in-ground trampolines. Special effort has been taken to ensure there is inclusive equipment, such as the carousel and cradle swing. One feature that often attracts positive comment is the artwork that was created by members of the local group Studio Artes. The playground is fully fenced, with shade sails, picnic shelters and barbecues.

The playground has a strong relationship with the tennis centre, which provides a kiosk facility and outdoor shaded area, allowing parents and carers to relax while remaining close to their children.

Council has been inundated by praise and thanks from local community members, who are thrilled to have a space of their own of such high quality.



TRANSFORMING HORNSBY SHIRE

HORNSBY QUARRY REHABILITATION

This is the largest project Hornsby Shire Council has ever undertaken, which will see the abandoned Hornsby Quarry and adjacent Old Mans Valley transformed into a vast recreation and entertainment facility. The project will be partly funded by the NSW Stronger Communities grant and development contributions.

The transformation of Hornsby Quarry into a major parkland is on track for a partial opening in late 2023. The project passed a major milestone this year when the last truckload of spoil from the NorthConnex tunnel project was delivered. More than one million cubic metres of clean fill were tipped into the quarry, the equivalent of 450 Olympic swimming pools. The quarry is unrecognisable from its previous state.

Council will take control of the site again, from NorthConnex, in late 2019. The next step will be to complete the final landform, by moving material around the site. Subject to approval by the Sydney North Planning Panel, this work is expected to begin in the second half of 2020.

A major feature of this project has been the extensive community consultation that has taken place. Council is building this enormous new facility for all the residents of Hornsby Shire, as well as the many generations who will follow, and is determined that the public has a strong say. It will be a park that is designed by the community. There has already been discussions about what type of park should be created and soon there will be more detailed consultation about exactly what type of recreational facilities should be included. Stay tuned.



WESTLEIGH PARK DEVELOPMENT

In June 2016, Hornsby Shire Council purchased 34 hectares of land in Westleigh from Sydney Water, with the goal of providing future recreation facilities. The purchase was funded by development contributions, while construction will be partly funded by the NSW Stronger Communities grant.

The main objective of the Westleigh project is to address predicted sportsground shortfalls over the coming decade. The design of the new facilities is currently in the early stages and potential concepts for the layout are expected to be presented to the community during 2019/20. The concepts will address a range of factors, including:

- active recreation
- circulation and parking
- pedestrian and cycle paths/trails
- playground options
- informal recreation opportunities (such as open-grassed informal games and picnic parkland)
- protection of important vegetation areas.

If the community agrees with the concept designs, they will form the basis for a park master plan and subsequent dedicated plan of management for Westleigh Park.

It is expected that stage one of this project will be developed and available to the public in late 2023.



TRANSFORMING HORNSBY SHIRE

25,000 TREES

Hornsby Shire Council has committed to planting 25,000 new trees by September 2020, with the goal of further strengthening our valued reputation as the Bushland Shire.

Council is passionately committed to protecting and enriching the natural heritage we have been entrusted with. We are determined to pass it on to future generations, so they can benefit from it as much as we have. A key source of the new trees is Council's Community Nursery.

The project is well-advanced and more than half the trees have been planted. You can track Council's progress through the website trees.hornsby.nsw.gov.au, which shows where we are up to and how far we have to go. It also provides data on the types of trees being planted and ways the community can become directly involved. A crucial element of this project has been the community engagement, with hundreds of volunteers helping to plant the trees. It would not have been possible to get this far without their enthusiastic commitment to the cause. Council sincerely thanks all those who have taken part and is always looking for extra volunteers. We are determined to reach our goal of 25,000 trees by September next year.

AS AT JUNE 2019:

8,867
trees planted



252
planting locations



864
volunteers



13,989
other plants



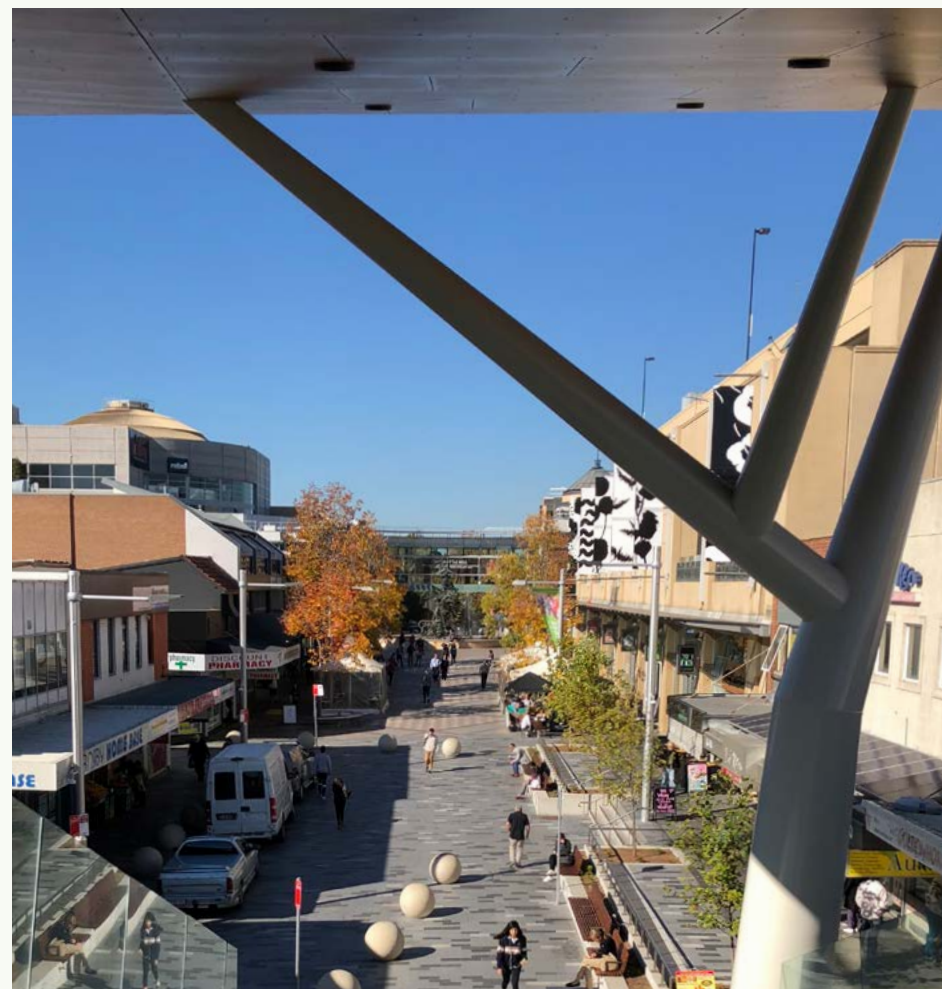
HORNSBY TOWN CENTRE REVIEW

Council is seeking to revitalise the Hornsby Town Centre to make it a more liveable, green, and accessible centre for the community. The ultimate goal of the Hornsby Town Centre Review is to make Hornsby the epicentre of our Shire's economic, social and community life.

Key aims include strengthening the business, employment and housing capacities of the Centre, thereby enhancing its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape outcomes.

The project is being undertaken in two stages. The first will see the development of a draft vision statement and guiding principles, outlining the community's aspirations and setting key outcomes that Council can strive towards. The second will involve a comprehensive town centre review that will provide a roadmap to help achieve those objectives.

The draft vision statement and guiding principles have been developed, in consultation with councillors through visioning workshops. A comprehensive review of the Hornsby Town Centre planning controls is now being undertaken, to provide a clear vision to guide future development. The new controls will aim to facilitate employment and housing, improve public spaces and pedestrian connections and identify locations for community facilities. A key feature of the project will be extensive community and stakeholder engagement, which will ensure that those most affected by the changes will have the greatest say in their implementation.



PROGRESS ON THE DELIVERY PROGRAM

2018/19 Performance

(Local Government Act 1993, s428(1))

The Delivery Program / Operational Plan is aligned to the strategic direction set within Council's 10-year Strategic Community Plan — Your Say | Your Future 2028 — through four key themes:

- Liveable
- Sustainable
- Productive
- Collaborative.

It contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2018/19, aligned to the Services that Council will provide.

The following pages contain end of year performance summaries for each Service and bring together updates on Key Initiatives and Capital Projects over the course of the year. Each Service shows progress on Service Delivery Indicator/s over the two-year duration of the Council term to date, against the 2016/17 baseline.

Each Theme begins with achievements and a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2019.

An update on progress of Capital Projects is included after the four themes, with achievements, completed capital projects, a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2019, and status of capital projects still to be completed.

How we measure progress — Key Initiatives and Capital Projects

ON TRACK	Progress for the year is on track and the project will be delivered as planned	NEEDS ATTENTION	Project is in danger of not being delivered on time. Remedial action needs to be taken	CRITICAL	Project will not be delivered on time
ON HOLD	Project will be delivered, but no progress has been achieved this reporting period	COMPLETED	Project has been delivered	CLOSED	Project will not proceed

SERVICE DELIVERY INDICATORS Trend — Progress against 2016/17 Baseline

✓ Result has been good and has exceeded / cannot go higher than baseline	~ Result has been stable / within +/- 10% / not available	✗ Result is below baseline
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Reporting on the Key Initiatives and Capital Projects is designed to present clear and transparent information on Council's progress towards the Community Outcomes and Focus Areas of the Community Strategic Plan, Your Say | Your Future 2028.



FOCUS AREAS

- FA1 Celebrating diversity and working together
- FA2 Identifying, protecting, creating and providing access to places and spaces for people
- FA3 Giving people housing choices
- FA4 Community wellbeing and neighbourhood amenity
- FA5 Advocating with the NSW Government for the infrastructure needs of the local area



visitors to Council's 4 libraries

690,000



hires of community and cultural facilities

10,000



community members attending Westside Vibe held in May 2018

8,000



items loaned from Council's 4 libraries

1,000,000



learn to swim pupils enrolled at both Hornsby and Galston Aquatic Centres

17,000



Income from Development Applications \$1.012 million with a Construction Value of

\$939.9M



Sections 7.11 and 7.12 income

\$11.37M

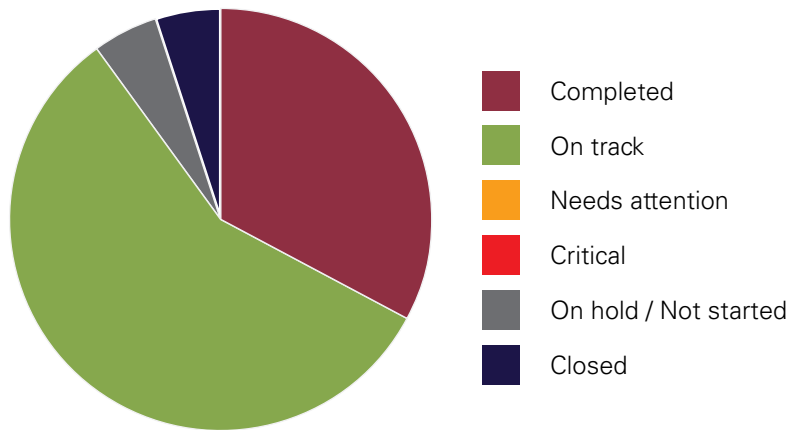
Sportsground Strategy adopted in November 2018 to ensure there are adequate outdoor sports recreational facilities into the future.

The Strategy predicts a 40 percent gap between the current supply of sportsgrounds and the potential demand by 2026.

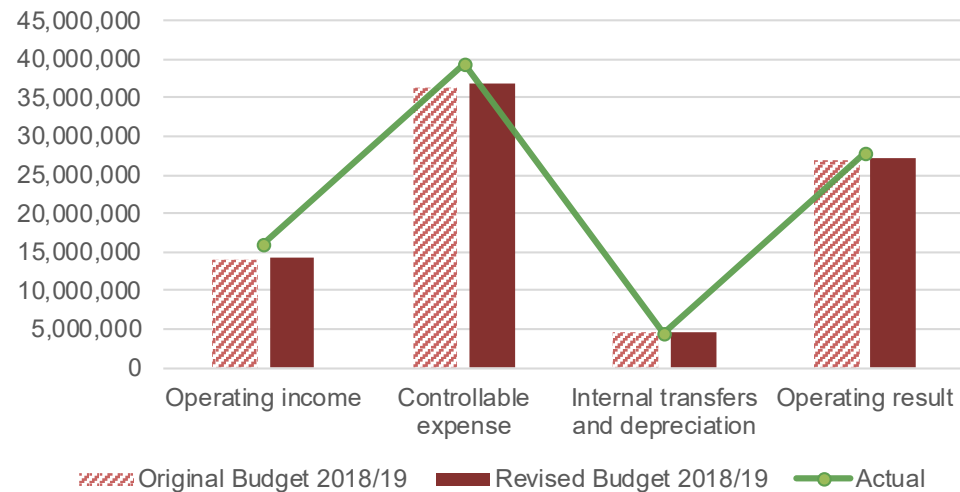
LIVEABLE

Supporting all of our community to succeed and live well. We are the advocates of our community and culture.

Performance of Key Initiatives



Budget Position



Strategic goal: Residents of Hornsby Shire have a sense of living in a community

Community outcomes		Focus areas	
1.1	Infrastructure meets the needs of the population	<ul style="list-style-type: none"> IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE GIVING PEOPLE HOUSING CHOICES CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY 	<ul style="list-style-type: none"> ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA
1.2	People have good opportunities to participate in community life		
1.3	The area feels safe		

Outcome 1.1 — Infrastructure meets the needs of the population

1E. Manage and coordinate design and construction of civil works

RESPONSIBILITY:
Manager, Design and
Construction Branch

SERVICE COMMENTARY

The civil works program has been delivered as planned. This Service plans and delivers footpath, local road, drainage, foreshore, minor traffic and catchment remediation improvements. Commentary on these can be found in the Capital Works section of this document.

SERVICE DELIVERY INDICATORS		2014/15 baseline	2017/18	2018/19	Trend
1E.D1	% community satisfaction on completed Local Road projects	74%	Not measured	Not measured	~
1E.D2	% community satisfaction on completed Footpath projects	73.5%	Not measured	90%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	(100,000)	(217,804)				
	Controllable expenses	1,242,614	1,252,556				
	Internal transfers & depreciation	89,674	544,762	Operating Result	1,203,589	1,232,288	

STATUS OF SERVICES and KEY INITIATIVES

1E.

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

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1E.1	Progress investigations into rehabilitating Hornsby Quarry		CLOSED		See Action 1H.3, Major Projects, for further updates.
1A.3	Identify key missing footpath links across the Shire	100%	COMPLETED	Jun 2019	Investigations ongoing.
1A.4	Identify funding opportunities to accelerate construction of key missing footpath links	100%	COMPLETED	Jun 2019	Investigations continue to find key missing footpath links and associated funding.



Outcome 1.1 — Infrastructure meets the needs of the population

1F.

Assess applications for building development, subdivision and land use proposals

RESPONSIBILITY:

Manager,
Development
Assessments Branch

SERVICE COMMENTARY

Development Applications were assessed within 60 days on average, in accordance with performance targets. See next page for a comparison snapshot over the last three years.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1FD1	Income received from Development Applications	\$1.072 million	\$1.057 million	\$1.012 million	~
1FD2	Average time for determination of Development Applications	60 days	50 days	60 days	~

	ORIGINAL BUDGET		FINAL RESULT	
	\$		\$	
BUDGET 2018/19	Operating income	(1,646,000)	(1,653,308)	
	Controllable expenses	2,488,410	3,467,430	
	Internal transfers & depreciation	421,269	421,269	
	Operating Result	1,263,679	2,235,391	

STATUS OF SERVICES and KEY INITIATIVES

1F.

GIVING PEOPLE HOUSING CHOICES

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

DEVELOPMENT APPLICATIONS

INCOME FROM

CONSTRUCTION VALUE



\$1.012M



\$953.3M

	Income from DAs \$	% change from 2016/17		Construction value \$ (million)
2018/19	1.012 million	↓	↓	939.9
2017/18	1.057 million	↓	↓	1,459.9
2016/17	1.072 million	5.66%	1.41%	953.3

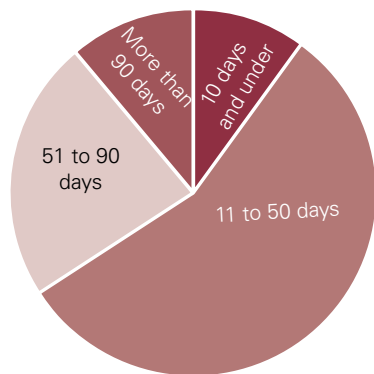
SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)



\$11.37M

	Sections 7.11 and 7.12 income \$ (million)	% change from 2016/17
2018/19	11.37	↓
2017/18	13.21	↓
2016/17	14.28	20.41%

DEVELOPMENT APPLICATION DETERMINATION TIMES 2018/19



Development Application determination times

	10 days and under	11-50 days	51-90 days	More than 90 days
2018/19	10%	56%	23%	11%
2017/18	6%	53%	23%	18%
2016/17	11%	52%	23%	14%

Average completion time

60 days
50 days
60 days

Number of DAs determined

2018/19	998
2017/18	1,091
2016/17	1,173

% change from 2016/17

↓
14.92%

Outcome 1.1 — Infrastructure meets the needs of the population

1H. Manage parks and sporting facilities, plan future improvements and identify areas for future green space or open space acquisition and protection

RESPONSIBILITY:
Manager, Parks, Trees and
Recreation Branch

SERVICE COMMENTARY

- High utilisation of parks and sportsgrounds. 1,771 parks and oval bookings + 116 Fagan Park Annual Car Pass Bookings
- New park at Waitara Park
- Introduction of online bookings for Filming and Personal Trainers. 23 online filming applications were received (introduced August 2018) with a total of 43 filming bookings for the year
- Upgrades at Japanese Tea House and Garden areas at Fagan Park
- Hornsby Sportsground Strategy October 2018 adopted
- 57 special event bookings made during the year.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1H.D	Number of casual park bookings	1,785	1,846	1,887	~

STATUS OF SERVICES and KEY INITIATIVES

1H.

IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE
COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(1,541,501)	(1,881,836)			
	Controllable expenses	7,900,862	8,581,908			
	Internal transfers & depreciation	943,019	1,027,908	Operating Result	7,302,380	7,727,981

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.1	Develop active transport/bicycle path strategy for commuter and general recreation activities and report to Council	80%	ON TRACK	2020	A draft Walking and Cycling Strategy has been prepared for internal circulation. Councillor Informal Briefing will be scheduled later in 2019.
1H.4	Develop a draft Sportsground Strategy for the Shire	100%	COMPLETED	Nov 2018	Hornsby Sportsground Strategy adopted by Council at its meeting of 14 November 2018.
1H.6	Develop a Shire-wide Playground Strategy to identify opportunities for renewal of existing playgrounds	50%	ON TRACK	Dec 2019	Specialist playground consultant engaged. Informal Councillor Workshop completed together with phase one, public consultation. Draft report to be completed 1st quarter 2019/20 and presented to Council for endorsement seeking to advertise as a draft for public comment.

Outcome 1.1 — Infrastructure meets the needs of the population

1J. Deliver projects that involve significant landscape/urban design and civil design components

RESPONSIBILITY:
Manager, Major Projects
Branch

SERVICE COMMENTARY

The purpose of the Major Projects Service is to take identified and funded major projects through design phases to construction, commissioning and ongoing operations; and being involved in the conceptual design, documentation and supervision of key aspects of major projects, particularly where they have landscape and urban design elements.

The Service is still being established and is in the process of finalising recruitment. The Service is now responsible for the three Key Initiatives below.

This is a new Service created after the commencement of the 2018-21 Delivery Program. No Service Delivery Indicators or Budget performance is available

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.3	Hornsby Quarry Park redevelopment plan	100%	COMPLETED		Development Application and Environmental Impact Statement for quarry rehabilitation lodged February 2019. Progressing with concept designs and engaging consultant to package contract for earthworks. Future reporting on Hornsby Park will be in staged Actions.

STATUS OF SERVICES and KEY INITIATIVES

1J.

IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE
COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.5	Develop a Master Plan for Westleigh Park	90%	ON TRACK	2023	<p>Draft Master Plan and Plan of Management prepared.</p> <p>Currently seeking approval from Sydney Water to access Westleigh site through Sydney Water Reservoir site. In absence of agreement, exhibition of the above documents is on hold and the following actions progressed:</p> <ul style="list-style-type: none"> ■ review of the Remedial Action Plan by the Environment Protection Authority accredited site auditor ■ preparation of a brief for the development of a detailed design for the sportsground precinct. This is required to support preparation of a development application and tender for construction of the project.
1H.7	Develop public domain plans, and community and stakeholder engagement strategies to support them, for priority areas: Asquith/Mount Colah, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft	40%	ON TRACK	Dec 2020	<p>Concepts for main street plans for Asquith/Mount Colah and Galston and signage scheme prepared and presented to a briefing of councillors. Concept plans are currently being further developed following their feedback. Signage ideas provided by councillors currently being considered by consultants.</p> <p>Mainstreet concept plans and signage ideas programmed to be presented to a briefing of councillors in August 2019.</p> <p>Draft concepts for remaining areas prepared and programmed to be presented to a briefing of councillors in October 2019.</p>

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

1B. Provide comprehensive community support programs

RESPONSIBILITY:
Manager, Library and
Community Services Branch

SERVICE COMMENTARY

The team planned and delivered events for Seniors Week and Youth Week along with the Apprenticeship and Traineeship Expo, Volunteer Expo and two sessions of the Walk and Talk – Get to know your local services program.

Highlights of the year include:

- Hornsby Art Prize was delivered as part of a fabulous Festival of the Arts
- Annual Volunteers Expo held in the Hornsby Mall received a great response from the public
- Referrals continue to be provided to local support organisations as required, by all members of the Community Development Team
- The Home Modification Service received 661 requests for modifications or maintenance services.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1B.D	Number of community referrals provided to local support organisations	2,453	1,972	3,600	√

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,761,067)	(2,158,595)			
	Controllable expenses	2,078,047	1,454,161			
	Internal transfers & depreciation	513,994	508,882	Operating Result	830,975	(195,552)

STATUS OF SERVICES and KEY INITIATIVES

1B.

CELEBRATING DIVERSITY AND WORKING TOGETHER

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

COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1B.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades		ON TRACK	Ongoing	Staff were involved with public art projects at the Waitara Park Playground and both Beecroft and Cheltenham train stations.
1B.2	Progress Community Hub development in conjunction with library	40%	ON TRACK		Review of the Community and Cultural Facilities Plan is ongoing. The review will provide direction around the creation of the hubs.
1B.4	Explore innovative ways volunteers might contribute to Council	25%	ON TRACK		Review of current volunteer activities and support provided to current volunteers undertaken in conjunction with WH&S standards.

1C. Manage and administer the provision of community and cultural facilities

RESPONSIBILITY:
Manager, Library and Community Services Branch

SERVICE COMMENTARY

Council's community venues are available for hire 365 days of the year, for regular or casual hire. Throughout the year, there has been a focus on streamlining processes and simplifying the fee structure to enhance usability and align with the Community and Cultural Facilities Strategic Plan.

To simplify the booking process and improve the customer experience, Council installed keyless entry systems at five community centres. Keyless entry is a more convenient way for users to access a venue by negating the requirement for hirers to travel to a centralised location to collect and return keys. Installation of keyless entry across Council's remaining network of community venues will continue throughout 2019/20.

The construction of the Storey Park Community Centre commenced in September 2018. The new facility is being built on the previous Asquith Community Centre site and is set to become a fabulous destination for the local community of Hornsby, Asquith and beyond. The project is expected to be completed in late 2019 (subject to inclement weather conditions).

The new carpark at the Beecroft Community Centre was completed in October 2018. The addition of four car spaces has enhanced the customer experience by improving accessibility for hirers utilising the venue.

Council committed funds for the design and construction of a new toddler playground within the grounds of the Mount Colah Community Centre. The improvements included new play equipment, a natural log play area, hardwood timber decking and new planted areas. Most of the timber play equipment pieces are bespoke, designed to integrate with the existing trees. New turf was laid in the open lawn area and the existing picnic furniture was retained and refurbished. The new Mount Colah Playground is a shared space between the public and users of the community centre and opened to the public at the end of June.

STATUS OF SERVICES and KEY INITIATIVES

1C.

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

SERVICE DELIVERY INDICATORS		2016/17	2017/18	2018/19	Trend
1C.D1	Number of regular hires of community facilities	15,266	10,726	9,281	x
1C.D2	Number of casual hires of community facilities	2,175	1,596	1,237	x

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,373,015)	(1,329,225)			
	Controllable expenses	1,321,569	1,137,329			
	Internal transfers & depreciation	521,992	541,282	Operating Result	470,546	349,387

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1C.1	Deliver Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	100%	COMPLETED	Oct 2018	The Hornsby Art Prize was successfully delivered in October 2018 as part of the Festival of the Arts.
1C.2	Simplify the fees and charges and online booking system	50%	ON TRACK		All community centre casual bookings are now online. Fees and charges review delayed whilst recruitment of staff is completed.
1C.3	Review support of Volunteer Management Committees	70%	ON TRACK	Jun 2020	Safety and Wellness Team has undertaken initial consultation phase with Volunteer Management Committees regarding Council's WHS Volunteer Worker Determination and Procedure in order to establish clear guidelines and policy for their role. Review will be completed 2019/20.
1C.5	Community and Cultural Facilities Review	50%	ON TRACK	Dec 2019	Project is progressing in line with estimated timeframes. An Informal Workshop on the content of the draft Plan is scheduled for September. The reviewed draft Strategy will then be placed on exhibition at an appropriate time. The Strategy will provide key inputs into the Hornsby Town Centre Review with respect to the scale, scope and inclusions of community facilities in the Hornsby Town Centre.

1D. Provide diverse and interesting events for our community to participate in and enjoy

SERVICE COMMENTARY

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

The highlight of the calendar was the Westside Vibe festival, which saw over 8,000 community members engaging with the colourful and iconic laneway event on Hornsby's West side.

Major events delivered included:

- Screen on the Green, an outdoor movie night held over two evenings (September 2018)
- Festival of the Arts, a collection of local visual, performing and literary arts events and exhibitions held over six weeks (October – November 2018)
- Australia Day, an outdoor family entertainment day partnering with the Lions Club featuring a range of cultural performances, sausage sizzle, children's activities and games (January 2019)
- Sunset Sessions, an outdoor event featuring live music performances, food trucks and a licensed bar, held over four Friday nights (February 2019)
- Westside Vibe, a vibrant street festival featuring children's workshops, live music, roving performers, food trucks and more entertainment (May 2019)
- Children's Voices for Reconciliation Concert (June 2019).

Other community events delivered or supported included:

- Berowra Woodchop Festival (August 2018)
- Lisgar Live (Jazz) 50 Years (September 2018)
- Beecroft Station Gardens Opening (October 2018)
- Hornsby Small Business Month (October 2018)
- Streetworks Community Fun Day (October 2018)
- Studio Artes 'Ride A Day In My Wheels' (December 2018) Cherrybrook Scouts Movies Under the Stars (March 2019)
- Lisgar Live Classical (March 2019)
- HHH Battle of the Bands (April 2019)

STATUS OF SERVICES and KEY INITIATIVES

1D.

CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

- Berowra Movies Under the Stars (April 2019)
- Waitara Park Playground Opening (April 2019)
- Cheltenham Park Community Facility Opening (June 2019).

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1D.D1	Number of large community events held	4	4	6	√
1D.D2	Number of community groups assisted to deliver their own events	2	2	8	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(1,000)	(1,725)	Operating Result	380,375	395,584
	Controllable expenses	338,888	354,822			
	Internal transfers & depreciation	42,487	42,487			

Sunset Sessions, February 2019



Sunset Sessions was again held over four Fridays in February 2019 in Hornsby Mall.

Featuring street food and a licensed bar, various artists performed each week presenting different music genres.

Westside Vibe, May 2019



Westside Vibe was held on Friday 17 May in Dural Lane, Hornsby with musicians entertaining audiences, market stalls, children's workshops and food trucks and vendors bringing a variety of delicious street food and pop-up bars.

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

1G. Provide collections, services and programs to meet the educational, cultural and recreational needs of the community

RESPONSIBILITY:
Manager, Library and
Community Services Branch

SERVICE COMMENTARY

The Library Service continues to provide a collection of print, digital and multimedia resources to meet the needs of our community, within available resources. Programming highlights for the year include expansion of the computer and hands on tech training programs, introduction of a new lunchtime Friday talks program which has been well attended and the Family History talks program which continues to attract a very large audience each month. The STEM (Science Technology Engineering Maths) discovery day held at Hornsby Library was attended by over 450 people of all ages.

- Planned and implemented a month long promotional initiative to promote the library services to non users in the community, called Sign Up September, which led to increased memberships
- Introduced an oral history section on the local history online platform Recollect, which includes interviews with local identities sharing their memories
- Launched the Chinese Language online public access catalogue.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1G.D1	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000	25,898	25,683	~
1G.D2	Number of items loaned	950,000	986,099	1,020,290	~
1G.D3	Average number of items loaned per library member per year	14.7	15.9	14.7	~
1G.D4	% residents who belong to Council's libraries	36%	34%	37%	~

STATUS OF SERVICES and KEY INITIATIVES

1G.

CELEBRATING DIVERSITY AND WORKING TOGETHER

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

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(481,501)	(540,973)			
	Controllable expenses	4,576,198	4,613,008			
	Internal transfers & depreciation	1,253,553	1,268,920	Operating Result	5,348,250	5,340,955

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1G.1	Refurbish and extend Hornsby Library	20%	ONTRACK		Scoping work undertaken to develop building documentation. Concept sketch plan completed.

DURING 2017/18, HORNSBY SHIRE LIBRARIES



WELCOMED
689,235
VISITORS



MADE
2,462
HOME LIBRARY VISITS



HELD
478
PROGRAM AND SEMINAR SESSIONS,
INCLUDING AUTHOR TALKS AND BOOK
CLUBS



ASSISTED
9,869
CLIENTS THROUGH JP, FAMILY
HISTORY AND TAX HELP SERVICES



HELD
147
LIBRARY EXHIBITIONS
AND DISPLAYS



HELD
500
CHILDREN'S PROGRAM AND ACTIVITIES,
INCLUDING STORYTIME AND SUMMER
READING CLUB

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

1i. Manage aquatic and leisure centres (Business Activity)

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects Division

SERVICE COMMENTARY

- The Aquatics and Brickpit service has experienced an overall increase in usage across all three facilities ensuring programs, bookings and facility utilisation are all being achieved whilst returning a surplus and achieving budget
- Hornsby Aquatic and Leisure Centre has seen an increase of 3.5 percent in usage across the facility whilst returning an operating surplus to Council
- Galston Aquatic and Leisure Centre's total usage has reduced 23 percent following the partial closure in 2017/18 due to capital works carried out on the 25m pool
- The Brickpit achieved budget and returned a strong operating surplus to Council and has continued to grow and explore further potential for bookings.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1i.D	Budget performance of aquatic and leisure centres is within +/- 15%	100%	x	67%	x

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(5,571,366)	(5,468,376)	Operating Result	(187,399)	(249,991)
	Controllable expenses	5,248,338	5,085,923			
	Internal transfers & depreciation	135,629	132,461			

STATUS OF SERVICES and KEY INITIATIVES

1i.

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

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1i.1	Investigate additional energy efficiency opportunities for the Hornsby Aquatic and Leisure Centre	0%	ON HOLD	Jun 2020	\$300,000 funding for installation of solar panels at Hornsby Aquatic Centre has been included in the Section 7.12 Plan scheduled to go before Council on 14 August for exhibition. Investigations to commence following formal approval of the Plan.
1i.2	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	65%	ON TRACK	Ongoing	<p>The Aquatics and Brickpit service currently uses Council's advertising and marketing platforms — Facebook, Twitter, Instagram, Council's website and monthly eNewsletter. In 2018/19, there were 61,075 visits to the Hornsby Aquatic and Leisure Centre page on Facebook.</p> <p>With an unprecedented amount of homes in the Hornsby Shire connected to broadband and the uptake of smart devices amongst the community, combined with Council's successful integration of e-marketing into its daily business activities, further roll out of such strategies in the aquatic centres operations is considered a highly efficient and effective communications platform.</p> <p>Marketing plans will be reviewed and implemented by June 2020.</p>

10,992 pupils
Hornsby
Aquatic
Centre
Learn to Swim

24 swimming
carnivals held
Hornsby
Aquatic
Centre

65%
utilisation rate
Brickpit
stadium

5,836 pupils
Galston
Aquatic
Centre
Learn to Swim

4 swimming
carnivals held
Galston
Aquatic
Centre

Outcome 1.3 — The area feels safe

1A. Provide a management and maintenance service for Council's assets

RESPONSIBILITY:
Manager, Asset Operations and
Maintenance Branch

SERVICE COMMENTARY

The service has carried out capital renewal and maintenance works on roads, buildings, footpaths, stormwater drainage and foreshore facilities throughout the year in accordance with the approved delivery program or reactive maintenance works.

Average maintenance costs per kilometre:

- sealed roads = \$8,460
- unsealed roads = \$6,600
- footpaths = \$580
- stormwater drainage system = \$2,400.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
1A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	344 incidents \$23,880 exp	343 incidents \$44,800 exp	422 incidents \$70,690 exp	x
1A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	23 incidents \$21,637 exp	13 incidents \$19,000 exp	25 incidents \$46,660 exp	x

STATUS OF SERVICES and KEY INITIATIVES

1A.

IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE
ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,481,882)	(2,727,335)			
	Controllable expenses	11,391,467	12,760,063			
	Internal transfers & depreciation	144,727	(46,252)	Operating Result	10,054,312	9,986,476

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	0	(17,500)			
	Controllable expenses	657,105	727,735			
	Internal transfers & depreciation	10,399	10,816	Operating Result	667,504	721,051

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1A.1	Update Asset Management Supplementary Plans	100%	COMPLETED	Jun 2019	Asset Management Supplementary Plans reviewed and updated: <ul style="list-style-type: none"> ■ Roads ■ Buildings ■ Leisure Facilities ■ Stormwater Drainage ■ Foreshore Facilities
1A.2	Review and update Resourcing Strategy — Asset Management Framework	50%	ON HOLD	2021	Asset Management Framework has been reviewed. A comprehensive update will be carried out to align with a review of the Community Strategic Plan in 2020/21.

SUSTAINABLE



metres of bushwalking tracks constructed and maintained

2,513



trees planted as part of the 25,000 Trees program

8,867



Average customers per week using the Community Recycling Centre, which celebrated its first birthday in December 2018

384



kg material collected at Community Recycling Centre

486,691



tonnes domestic waste (red bin)

31,580



tonnes recycling (yellow bin)

11,294



tonnes garden waste (green bin)

16,936



tonnes bulky clean up waste

5,660

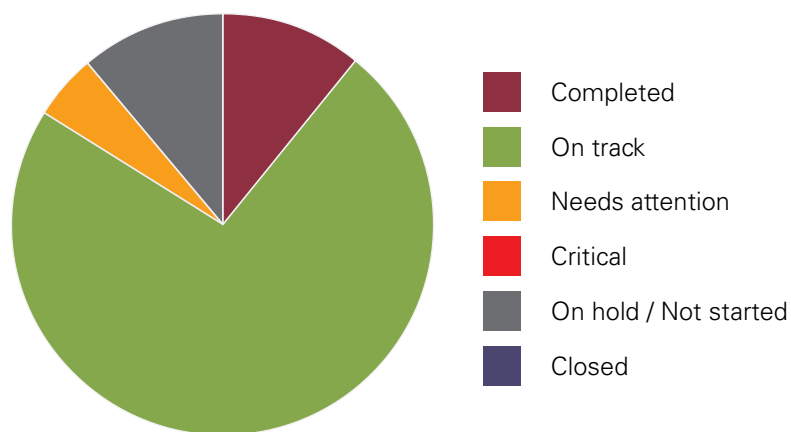
FOCUS AREAS

- FA6 Valuing green spaces and landscape
- FA7 Using resources wisely
- FA8 Adapting to a changing environment
- FA9 Living with bushfire risk
- FA10 Advocating with the NSW Government for the infrastructure needs of the local area

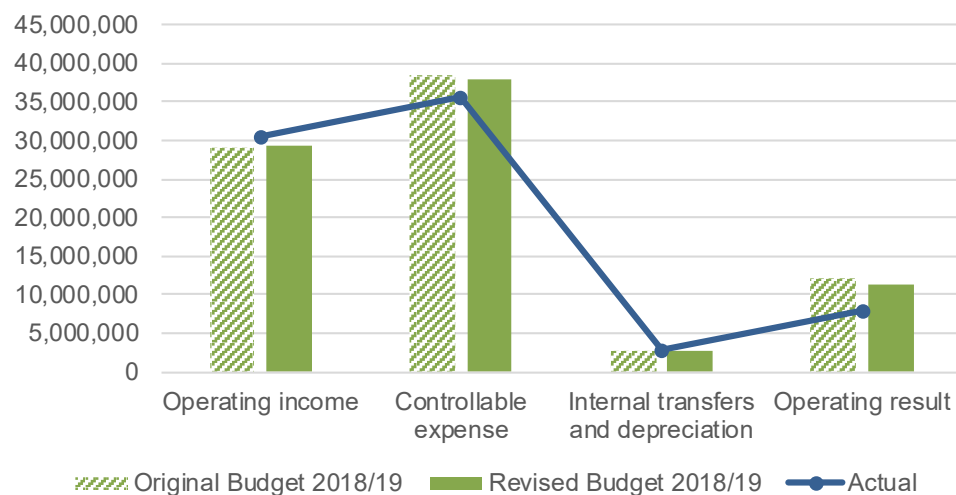
SUSTAINABLE

Custodians of our environment, we will protect and enhance our Shire.

Performance of Key Initiatives



Budget Position



Strategic goal: The natural environment within Hornsby Shire enhances the quality of life

Community outcomes		Focus areas	
2.1	The local surroundings are protected and enhanced	<ul style="list-style-type: none"> VALUING GREEN SPACES AND LANDSCAPE USING RESOURCES WISELY ADAPTING TO A CHANGING ENVIRONMENT LIVING WITH BUSHFIRE RISK 	<ul style="list-style-type: none"> ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA
2.2	People in Hornsby Shire support recycling and sustainability initiatives		
2.3	The Shire is resilient and able to respond to climate change events and stresses		

Outcome 2.1 — The local surroundings are protected and enhanced

2A. Manage public health, safety and our natural and built environment

RESPONSIBILITY:
Manager, Regulatory
Services Branch

SERVICE COMMENTARY

- To improve food safety for our community, Council's food safety officers inspected 563 food premises throughout the year
- Animal control officers investigated over 1,000 dog and cat complaints
- Compliance officers reacted to over 2,200 compliance issues
- To maintain a steady turnover of parking spaces, the Rangers issued over 9,000 parking infringements
- To reduce the number of drownings, Council's officers issued over 400 swimming pool fence defect notices.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2A.D1	% companion animal rescues in 24 hours	100%	100%	100%	✓
2A.D2	% medium and high risk food premises inspected	100%	100%	100%	✓
2A.D3	% Compliance Service Requests investigated in 21 days	93%	95%	90%	~
2A.D4	% swimming pool inspections undertaken on the day of request	98%	99%	100%	~

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(1,332,000)	(2,003,256)	Operating Result	2,264,617	1,688,906
	Controllable expenses	3,062,872	3,158,418			
	Internal transfers & depreciation	533,745	533,745			

STATUS OF SERVICES and KEY INITIATIVES

2A.

VALUING OUR LANDSCAPE

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2A.1	Register all swimming pools in the Shire	100%	COMPLETED	Ongoing	<p>All the swimming pools within the Shire have been registered on the NSW Government's Pool Register. Any pools not registered will be identified during Council's Swimming Pool Audit Program.</p> <p>427 pools were inspected under the Swimming Pool Fencing Management Program and Swimming Pools Act during 2018/19. The swimming pool audit program operates on an as resources available basis. During the later year, officers were redeployed to the Compliance Team to manage the high number of Service Requests being received.</p>
2A.2	Increase participation in Scores on Doors — Food Safety Certificate Program		ON TRACK	Ongoing	<p>Council's health officers have issued 362 Star Rating Certificates with Scores of 3 or higher to local food premises during the year — a record number. The Scores on Doors program lets the public know how well local restaurants, takeaway shops, bakeries, pubs, bistros and cafes are complying with NSW hygiene and food safety requirements.</p> <p>The program also helps participating food businesses to improve their management of food safety and to promote their business to customers.</p>

2C. Conserve and enhance natural resources

RESPONSIBILITY:
Manager, Natural Resources Branch

SERVICE COMMENTARY

- Bush regeneration occurred in 73 natural areas as part of Council's Bush Regeneration Contract program. Contract plans were evaluated for 60 of these sites
- A further 60 Bushcare sites were maintained with assistance of volunteers
- The bushland reserve prioritisation project has continued — this is used to inform Council's future reserve management strategies
- Nearly 9,000 trees have been planted with the help of the community within reserves, streets and parks as part of the 25,000 Trees by 2020 project. In addition, another 30,000 native plants were produced at Council's community nursery, and 37,483 plants were despatched from the nursery
- Waterways are being monitored using real-time water quality monitoring stations, the Eco Health program and through specific investigations
- Stormwater harvesting systems have been constructed at Asquith Oval and Orana Road, Waitara (Mark Taylor Oval)
- Close to 800 tonnes of pollutants were captured and removed from waterways
- Online 'HawkesburyWatch' portal maintained to display real time swimming conditions, estuarine water quality and health scores. This information is used by a wide variety of users from recreational users of the estuary to professional fishers and oyster growers to best manage their operations
- James Henty Stormwater Harvesting facility online monitoring was installed
- Coastal Management Plan being developed in partnership with adjacent Councils
- 18 end of pipe "net-tech" devices which capture gross pollutants have been upgraded.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2C.D1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares	216 hectares	230 hectares	~
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes	555.55 tonnes	794 tonnes	x

STATUS OF SERVICES and KEY INITIATIVES

2C.

VALUING OUR GREEN SPACES AND LANDSCAPE
USING RESOURCES WISELY
ADAPTING TO A CHANGING ENVIRONMENT

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(3,353,411)	(3,893,075)			
	Controllable expenses	8,463,035	7,323,911			
	Internal transfers & depreciation	762,051	762,557	Operating Result	5,871,675	4,193,393
		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Community and Environment Division leadership costs					
BUDGET 2018/19	Operating income	0	0			
	Controllable expenses	743,395	568,753			
	Internal transfers & depreciation	44,771	65,086	Operating Result	788,166	633,839

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2C.1	Identify and prioritise areas for bushland restoration	50%	ON TRACK		12 management plans for high priority sites have been prepared by the Bushland Programs Team, including both Bushcare and Reserve Management. Project is now on hold until full staff contingent is on board.
2C.2	Implement catchment health monitoring program to inform management priorities		ON TRACK	Ongoing	Ecohealth monitoring program continues to be implemented in conjunction with the University of New England (UNE).
2C.3	Prepare a new management plan for the Hawkesbury Estuary	50%	ON TRACK	2021	Council has until 2021 to complete a new management plan for the Hawkesbury Estuary as part of the Coastal Management reforms. Coastal Management Plan is being developed in partnership with six councils (Hawkesbury, The Hills, Northern Beaches, Ku-ring-gai, Central Coast and Hornsby).

2F. Protect and conserve trees on public and private lands

SERVICE COMMENTARY

Council maintains tree preservation measures that are designed to protect the local amenity, landscape character and natural history of Hornsby Shire. The importance of trees is often taken for granted along with the benefits provided to the community such as social wellbeing, attracting people and visitors to the area, increasing property values, maintaining the environmental health of our region by protecting soil and water supplies, storing carbon and providing habitat for wildlife.

During the summer of 2018/19, several severe storm fronts battered Hornsby's suburbs with many parts of the local government area receiving the full brunt. As part of this process, Council staff and its contractors responded to over 550 requests for assistance associated with clean up of tree debris. This also generated the need for additional assessment and action related to storm damaged trees. At the same time Sydney also recorded a record number of consecutive hot days and the hottest January ever which places further attention to the benefits of trees in cooling urban temperatures.

The commencement of Council's 25,000 Trees by 2020 project has assisted to respond to significant canopy loss that has occurred since the NSW Government's 10/50 Vegetation Clearing Entitlement Scheme was introduced, together with the previous relaxation of Council's tree protection measures. During this period, over 10,000 trees have been planted in urban areas with planning and specific efforts focussed upon providing additional street trees.

More operationally, during the year:

- 373 requests from residents regarding planting new trees
- 836 Tree Permit Applications were determined for trees on private property with an average of 19 days for completion
- 474 Development Applications for trees on private property were referred to the Tree Management Unit for assessment and comment with an average of 55 days for completion
- Over 2,500 customer requests were received and handled for inspections and works to public trees.

STATUS OF SERVICESand KEY INITIATIVES

2F.

VALUING OUR GREEN SPACES AND LANDSCAPE

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2F.D	% tree inspections determined:				
	■ 10 days and under	32%	46%	40.7%	√
	■ 11-28 days	54%	46%	42.7%	x
	■ 29-40 days	8%	3%	9.3%	x
	■ More than 40 days	6%	5%	7.3%	x

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(100,000)	(156,122)			
	Controllable expenses	1,093,520	1,140,565			
	Internal transfers & depreciation	194,978	97,263	Operating Result	1,188,498	1,081,706

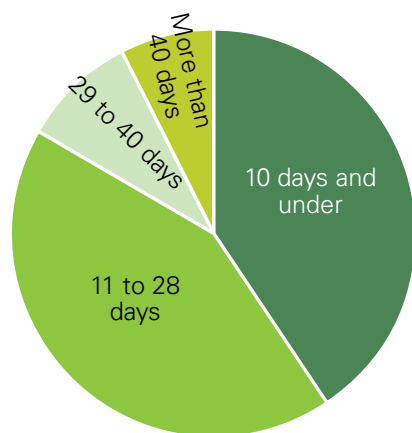
Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2F.1	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements		ON TRACK	Ongoing	As part of the 25,000 Trees by 2020 initiative, substantial additional planting will take place in streets and parks. Planting locations have been identified and planting has commenced.
2F.2	Commence tree planting around playgrounds to enhance shade cover		ON TRACK	Ongoing	Tree planting has been undertaken in association with new playgrounds at Orara Park, Waitara Park and Lessing Street Reserve. Further substantial planting will continue in conjunction with the 25,000 Trees by 2020 project.

STATUS OF SERVICES and KEY INITIATIVES

2F.

VALUING OUR GREEN SPACES AND LANDSCAPE

TREE MANAGEMENT DETERMINATION TIMES
(PRIVATE PROPERTY) 2018/19



Tree management
determination times

	10 days and under	11-28 days	29-40 days	More than 40 days
2018/19	40.7%	42.7%	9.3%	7.3%
2017/18	46%	46%	3%	5%
2016/17	32%	54%	8%	6%

Average
completion
time

19 days
16 days
18 days

Tree applications
determined

2018/19	836
2017/18	577
2016/17	626

% change
from
2016/17

↑
33.55%

2,500 requests
for inspections and
works on
Public trees

96%
**Street tree
inspections**
completed within
service level
agreement

2G. Provide a domestic recycling and waste service

SERVICE COMMENTARY

- 86 percent Community satisfaction based on Waste Matters community consultation telephone survey
- Hornsby Shire's resource recovery and landfill diversion rate remains steady at 44 percent
- Our community's recycling tonnage is down due to the diversion of Container Deposit Scheme bottles going into the Return and Earn system and away from kerbside recycling
- Our community's green waste recycling tonnages increased from last year by 1,674 tonnes, most likely due to post storm clean up activity
- Red bin waste to landfill levels are stable and were very similar to last year's 31,771 tonnes
- Council Waste Hotline Service managed over 26,000 calls from the public in 2018/19
- Council delivered a broad range of waste education initiatives including school visits, tours of waste facilities, composting and worm farming workshops and community pop-up stalls
- Council commenced monitoring the number of illegal dumping incidents reported, investigated and cleaned up in mid 2018/19. As improved data becomes available the trend of illegal dumping patterns in comparison to previous years will be reported
- The Thornleigh Community Recycling Centre had over 20,000 customers in 2018/19
- 486,691 kilograms of problem waste was diverted from landfill through the Thornleigh Community Recycling Centre.

RESPONSIBILITY:

Manager, Waste Management Branch

STATUS OF SERVICES and KEY INITIATIVES

2G.

USING RESOURCES WISELY

ADAPTING TO A CHANGING ENVIRONMENT

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%	Not measured	86%	~
2G.D2	% domestic resource recovery achieved	51%	44%	44%	x
2G.D3	Domestic waste recycled — standard recyclables (tonnes)	13,000	12,709	11,294	x
2G.D4	Domestic waste composted — green waste (tonnes)	16,720	15,262	16,936	~
2G.D5	Domestic waste to landfill (tonnes)	30,800	37,476	31,580	~
2G.D6	Number of customer calls and enquiries received	23,000	550 per week (average)	26,773	√
2G.D7	Waste education programs delivered	Ongoing	Ongoing	100%	√
2G.D8	Reduction in illegal dumping incidents	TBA	TBA	TBA	~
2G.D9a	Number of customers using Community Recycling Centre (average per week)	350	344	384	~
2G.D9b	Problematic waste diverted from landfill (kilograms)	TBA	7,265 (part year)	486,691	√
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(23,956,289)	(23,821,354)	Operating Result	159,352	(1,482,304)
	Controllable expenses	22,764,843	20,928,171			
	Internal transfers & depreciation	1,350,798	1,410,880			

STATUS OF SERVICES and KEY INITIATIVES

2G.

USING RESOURCES WISELY

ADAPTING TO A CHANGING ENVIRONMENT

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.1	Develop a Waste Management and Resource Recovery Strategy	95%	NEEDS ATTENTION	Oct 2019	The finalisation of Council's Waste Matters Strategy has been delayed due to the impact of regulatory changes on available mixed waste processing services that were the preferred way forward to progress resource recovery and landfill diversion increases. An Interim Strategy is being developed and Council will need to monitor all available landfill diversion options.
2G.2	Develop and publicly tender new contracts for: a) domestic, commercial and Council operational collection services b) recyclables acceptance, processing and marketing services c) green waste acceptance, processing and marketing services d) resource recovery from alternative waste treatment (AWT) and waste disposal services e) public litter bin collection services	95%	ON TRACK	Oct 2019	Council is preparing to publicly tender Waste Collection Services in late 2019. Existing Contracts for receiving recycling and green waste have been extended to 2025 and 2020 respectively. Green waste acceptance will be tendered early in 2020. Tenders for mixed waste processing are on hold due to waste sector uncertainty resulting from regulatory changes affecting the end use markets for the compost from these waste processing plants. Council will continue to monitor the situation and assess our community's options going forward.
2G.3	Review Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Code	95%	ON HOLD		Waste Management Guidelines associated with Council's Development Control Plan (DCP) have been reviewed and are ready for updating. However, this project is on hold until the accelerated LEP review process has concluded and the DCP will be reviewed.

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

2B. Support the Hornsby / Ku-ring-gai District Rural Fire Service and its volunteers

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects Division

SERVICE COMMENTARY

- RFS brigade stations are being maintained to a level of service agreed with the RFS
- New assets identified for Milsons Passage — these include a replacement shed and slip rails. These have been programmed for 2019/20.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2B.D	Budget performance within +/-10%	100%	x	56%	x

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(375,223)	(504,868)	Operating Result	601,897	866,372
	Controllable expenses	959,656	1,334,626			
	Internal transfers & depreciation	17,464	36,613			

STATUS OF SERVICES and KEY INITIATIVES

2B.

ADAPTING TO A CHANGING ENVIRONMENT
LIVING WITH BUSHFIRE RISK

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2B.1	Seek approval and construct bulk store at RFS District Headquarters Cowan	75%	ON HOLD	2020	Documentation and approval for the bulk store completed. Project on hold due to RFS changes to organisational structure.

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

2D. Living within a changing environment

RESPONSIBILITY:
Manager, Natural Resources
Branch

SERVICE COMMENTARY

- Vegetation maintenance to maintain and improve fire trails completed at Kentia, Keighran and Thomas Wilkinson fire trails
- Bushwalking tracks sections built or upgraded at Byles Creek — Pennant Hills, Rofo Park — Hornsby, Castle Howard Reserve — Beecroft, Fagan Park — Galston, Callicoma track head — Cherrybrook, Normanhurst Park near the Scout Hall and Florence Cotton Reserve — Hornsby
- Implemented conservation programs for *Asterolasia elegans*, *Hibbertia spanantha* and *Darwinia biflora*
- Bushcare volunteer numbers have been maintained with 80 new volunteers joining the program in 2018/19
- At Hornsby Mountain bike track, 3,853 riders have totalled 57,875 kilometres estimated from 11,575 laps on the track
- 195 inspections on private property for priority weeds completed
- Over 40 guided bushwalks were undertaken

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2D.D1	30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels	0.47% decrease	6.63% decrease	6.71 % decrease	~
2D.D2	Number of environmental education events delivered	45	61	80	✓
2D.D3	Length of bushwalking tracks constructed and maintained	1,300 metres	2,481 metres	2,513 metres	✓

STATUS OF SERVICES and KEY INITIATIVES

2D.

ADAPTING TO A CHANGING ENVIRONMENT

LIVING WITH BUSHFIRE RISK

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	0	(1,341)			
	Controllable expenses	803,227	828,221			
	Internal transfers & depreciation	(93,482)	(90,841)	Operating Result	709,745	736,039

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.1	Prepare Climate Change Adaptation Plan	75%	ON TRACK	Nov 2019	The final draft of the work book looking at climate change impacts on Council assets and functions has been completed. Work book and report to be finalised by November 2019 to align with the Local Strategic Planning Statement timeline.
2D.2	Investigate business case for community nursery operations	100%	COMPLETED	Oct 2018	Informal Councillor Workshop was held late 2018. Further business opportunities for the Community Nursery are to be investigated as they arise in the future.
2D.3	Water Sensitive Hornsby Plan — Environmental Sustainability Strategy	30%	ON TRACK	Dec 2019	Three community workshops — visioning and narrative completed.
2D.4	Urban Heat Mapping Plan — Environmental Sustainability Strategy	75%	ON TRACK	Dec 2019	Urban Heat Mapping completed and incorporated into the Local Strategic Planning Statement. Discussion being held with NSROC councils to develop a regional Urban Heat Policy.
2D.5	Climate Change Adaptation DCP criteria — Environmental Sustainability Strategy	75%	ON TRACK	Dec 2019	Urban Heat mapping and community emissions data completed and incorporated into the Local Strategic Planning Statement. The final draft of the Climate Change Adaptation Work book has been completed. Actions to be incorporated into the LEP and DCP review next year.
2D.7	Biodiversity Management Plan — Environmental Sustainability Strategy	75%	ON TRACK	Dec 2019	Community workshops and surveys have been undertaken. The Biodiversity Management Plan is now in draft form.

STATUS OF SERVICES and KEY INITIATIVES

2D.

ADAPTING TO A CHANGING ENVIRONMENT

LIVING WITH BUSHFIRE RISK

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.8	25,000 Trees by 2020	45%	ON TRACK	2020	A total of 8,867 trees have been planted to the end of June 2019. Most trees have been planted by the community and Council staff within reserves, streets and parks.
2F.3	Create an Urban Tree (Forest) Strategy	75%	ON TRACK	Dec 2019	Draft Urban Forest Strategy completed and circulated internally prior to being presented to an Informal Councillor Workshop and subsequent Council meeting seeking endorsement for public exhibition.

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

2E. Reduce bushfire risk

RESPONSIBILITY:
Manager, Natural Resources
Branch

SERVICE COMMENTARY

- The first stage of Council's Bushfire Strategy, identifying bushfire risk for the Hornsby LGA was completed
- New online fire permit system is operational with 219 fire permits being received and processed as required
- Environmental assessments and planning for hazard reduction burns were completed. Florence Cotton Reserve hazard reduction burning completed
- Community education street meetings were organised for the Cherrybrook area
- Asset protection works were undertaken in accordance with the Hornsby/Ku-ring-gai Bushfire Fire Risk Management Plan
- All strategic and tactical fire trails were inspected
- Vegetation maintenance to maintain and improve fire trails completed at Kentia, Keighran and Thomas Wilkinson fire trails

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59	92	66	√
2E.D2	% essential fire trails inspected	95%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	0	(86,767)	Operating Result	427,791	307,591	
	Controllable expenses	436,536	403,104				
	Internal transfers & depreciation	(8,745)	(8,745)				

PRODUCTIVE



\$2.5M

in funding secured from the State Government to assist in the development of a long-term vision for the Shire and reviewing the local strategies and plans that shape the way Hornsby Shire will change over time. Seventeen separate studies are currently being progressed across Council to inform a Local Strategic Planning Statement (LSPS) to identify Hornsby Shire's special characteristics and the values that are to be preserved, and how change will be managed into the future



17

separate studies being drafted to inform the Local Strategic Planning Statement with community input

Economic Development included as a Key Initiative in the Delivery Program November 2018

FOCUS AREAS

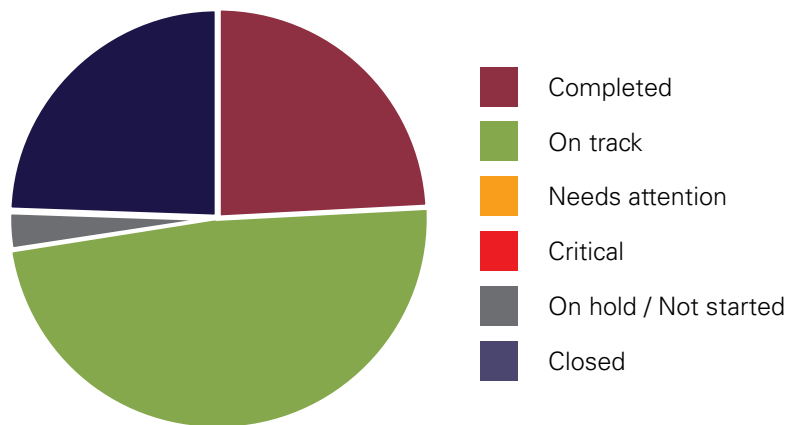
- FA11 A stronger economy
- FA12 Infrastructure supporting new developments
- FA13 A well connected shire
- FA14 Advocating with the NSW Government for the infrastructure needs of the local area

Amendments to the Hornsby Development Control Plan have been adopted to improve the design, setbacks and landscaping of developments. In addition, a Planning Proposal is being progressed to amend the Local Environmental Plan design excellence clause to apply to all multi-unit development regardless of height. Council has commenced the process of establishing a formal Design Excellence Review Panel to comment on the urban design merits of planning applications.

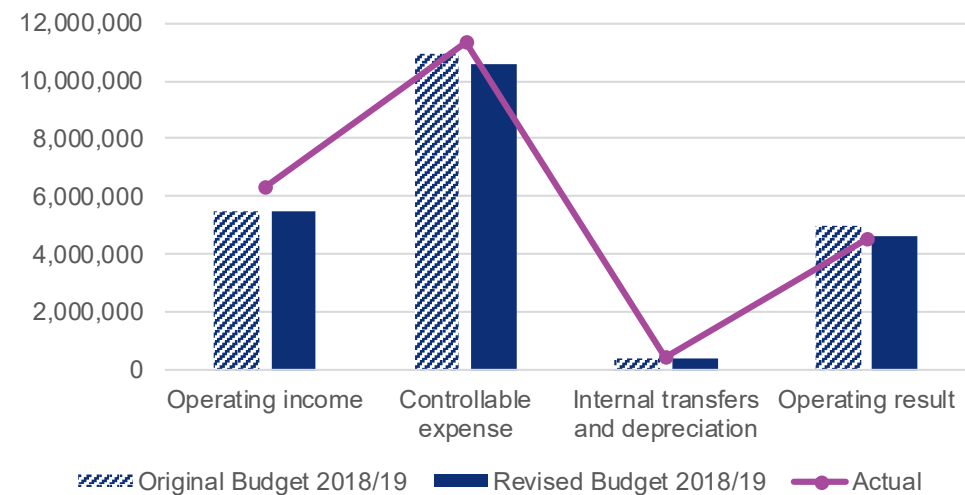
PRODUCTIVE

Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods

Performance of Key Initiatives



Budget Position



Strategic goal: Our living centres are vibrant and viable

Community outcomes		Focus areas	
3.1	The prosperity of the Shire increases	<ul style="list-style-type: none"> A STRONGER ECONOMY INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS A WELL CONNECTED SHIRE 	<ul style="list-style-type: none"> ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA
3.2	The commercial centres in the Shire are revitalised		
3.3	The road / path network provides for efficient vehicle and pedestrian flows		

Outcome 3.1 — The prosperity of the Shire increases

3A. Manage Council's property portfolio

RESPONSIBILITY:
Manager, Land and
Property Services
Branch

SERVICE COMMENTARY

The management of Council's operational and investment property portfolio has continued to maintain a high level of diligence, risk management and strong financial returns. The leased portfolio has outperformed industry standards with minimal rent arrears and zero vacancy. Council has successfully acquired land at Singletons Mill for road widening, the former Sydney Water reservoir site on Dangar Island for expanded open space and the Wharf Street reserve at Brooklyn for little cost. Council has maximised the sale price and settled the sale of its public road known as The Avenue, Waitara.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3A.D	% projects within formal work plan of Manager, Land and Property Services Branch completed on time and within budget	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(702,972)	(739,596)			
	Controllable expenses	755,246	855,569			
	Internal transfers & depreciation	(104,507)	(90,535)	Operating Result	(52,233)	25,438

STATUS OF SERVICES and KEY INITIATIVES

3A.

A STRONGER ECONOMY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3A.1	Review the Strategic Business Plan for Land and Property Services Branch	100%	COMPLETED	Oct 2019	Draft Business Plan approved by Director, Corporate Support.
3A.2	Review Council's property holdings for income-generating opportunities	100%	COMPLETED	Aug 2019	Councillor briefing conducted by Director, Community and Environment.

Outcome 3.1 — The prosperity of the Shire increases

3B. Manage cadastral survey services and maintain a geographical information system

RESPONSIBILITY:
Manager, Land
and Property
Services Branch

SERVICE COMMENTARY

Council has continued to maintain a high level of accuracy and service in the delivery of operational and registered survey work and the continuous improvement to, and the maintenance of, the high level of accuracy of data in the Geographical Information Systems (GIS). Hornsby Council leads Local Government in the current and future protection of survey marks. All survey projects have been completed with the highest levels of accuracy, on time. The use of Council's GIS continues to grow, improving Council's effectiveness, efficiency and customer service.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3B.D1	% surveys, searches and advice on practical survey matters carried out within agreed timeframe	100%	100%	100%	√
3B.D2	Land information system updated with newly approved and registered survey plans within five business days of notification	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	0	(440)				
	Controllable expenses	631,673	496,988				
	Internal transfers & depreciation	96,692	96,692	Operating Result	728,365	593,240	

Outcome 3.1 — The prosperity of the Shire increases

3G. Provide a commercial waste service (Business Activity)

RESPONSIBILITY:
Manager, Waste
Management
Branch

SERVICE COMMENTARY

Council continues to provide commercial waste and recycling services to over 900 local businesses across the Shire

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3G.D	Number of businesses utilising commercial services	1,000	982	980	~

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	(2,052,000)	(1,965,652)				
	Controllable expenses	1,793,157	1,776,554				
	Internal transfers & depreciation	(70,646)	(153,877)	Operating Result	(329,490)	(342,975)	

STATUS OF SERVICES and KEY INITIATIVES

3G.

A STRONGER ECONOMY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3G.1	Develop commercial service marketing and promotion strategy	100%	ON TRACK	Ongoing	Council continues to promote available waste and recycling services to local businesses.
3G.2	Investigate commercial service options for new Collection Contract	100%	ON TRACK	Jun 2020	Investigations for commercial services for the new Collection Contract have been completed. These will now be integrated into the Tender document.

3H. Develop a place-management / place making function for spaces the community values and build prosperity

RESPONSIBILITY:
Strategic Place
Manager

SERVICE COMMENTARY

Place-based approach is being developed for the organisation with a goal of having an approach finalised and articulated by November 2019. The initial approach uses Brooklyn as a pilot location based on Council's resolution to not proceed with the Brooklyn Master Plan.

Staff have been evaluating current approaches to asset management and site maintenance with the goal of enhancing outcomes from existing resources. The work also focuses on harmonising future strategic work and applying it within a geographic context. Local community engagement is a key driver with respect to establishing priorities. Ultimately, a Brooklyn Place Plan will be produced which outlines agreed community visions for the Brooklyn Town Centre.

This is a new Service created after the commencement of the 2018-21 Delivery Program. No Service Delivery Indicators or Budget performance is available

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.18	Tourism Review — Economic Development Strategy		CLOSED		See Action 3H.1 for further updates.

STATUS OF SERVICES and KEY INITIATIVES

3H.

A STRONGER ECONOMY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3H.1	Raise profile of Economic Development in the Shire	50%	ON TRACK	Jun 2020	A draft Discussion Paper has been produced following an initial round of community engagement. An Informal Workshop is scheduled for mid August to discuss community feedback. Further community engagement will then be considered prior to the exhibition of the draft Economic Development and Tourism Strategy.
1B.3	Complete economic development research and report to Council	100%	COMPLETED	Nov 2018	Council considered the General Manager's Report No. GM8/18 on Investigations into an Economic Development Program at the November General Meeting. Council resolved, amongst other things, to include economic development as a key initiative in the Delivery Program under the theme "Productivity". Council had separately resolved to produce an Economic Development and Tourism Strategy as part of its Accelerated LEP Review.
1C.4	Investigate Public Private Partnerships to generate income for state of the art community facilities	100%	COMPLETED	Jun 2019	Location of community facilities and model of development to be resolved through both the review of the Community and Cultural Facilities Strategic Plan and the Hornsby Town Centre Review.

3C. Provide strategic land use planning and urban design to highlight Council's policies to protect and enhance the environmental heritage of Hornsby

SERVICE COMMENTARY

This year's focus has been on strengthening and elevating Council's strategic planning which has involved:

- a review of the alignment of Council's planning instruments with the North District Plan in conjunction with the Greater Sydney Commission
- commencement Accelerated LEP Review, including oversight and facilitation of 17 separate studies across Council
- completion of the draft Local Strategic Planning Statement.

The Affordable Housing Discussion Housing Paper completed last year was publicly exhibited with Council determined to continue the conversation with the community.

A comprehensive review of the Hornsby Town Centre planning controls is underway. Discussions with the community will soon take place on Council's draft Vision and Guiding Principles.

An updated draft Section 7.12 Development Contributions Plan has been prepared and exhibited. An update to the Section 7.11 Development Contributions Plan is scheduled for the coming months.

Council has continued to advocate to and work with the Greater Sydney Commission and the NSW Government about changes to State planning controls to make sure they no longer override Hornsby Shire's local planning controls.

RESPONSIBILITY:
Manager, Strategic Land Use Planning Branch

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3C.D	% strategic planning projects completed on time and within budget	90%	95%	95%	~

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(351,000)	(993,302)			
	Controllable expenses	1,330,790	1,926,237			
	Internal transfers & depreciation	133,648	133,648	Operating Result	1,113,438	1,066,583

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
Planning and Compliance Division leadership costs		\$	\$			\$	\$
BUDGET 2018/19	Operating income	(92,996)					
	Controllable expenses	1,627,261					
	Internal transfers & depreciation	198,807		Operating Result	1,733,072		

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.1	Investigate Opportunities for Townhouse / Villa Development	15%	ON TRACK	2020	This is to be addressed in the Housing Strategy update which is required as part of the Accelerated LEP Review program.

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.2	Brooklyn Improvement Master Plan	100%	CLOSED	Oct 2018	Council has identified that matters raised by the community during the engagement process on the Brooklyn Improvement Master Plan were more aligned to a place management/place-making approach rather than a development master plan. Council has endorsed that priority be given to working with the community on a place-making approach with a focus on achievable improvements in Brooklyn, using the early work completed by the consultant on the project.
3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	50%	ON HOLD	Ongoing	Still awaiting opportunity for input into the State Significant process for the government land and lobbying for the working group and technical studies for the overall precinct to be undertaken.
3C.4	Evaluate South Dural Planning Proposal	100%	CLOSED	July 2018	Preliminary evaluation completed. Council resolved not to proceed and the Department of Planning and Environment determined that the Planning Proposal not proceed.
3C.5	Pennant Hills Master Plan — Economic Feasibility Study	100%	CLOSED	Oct 2018	Council has identified divergent community views between a desire for improvements to the Town Centre and support for increased residential density that may be required to meet economic feasibility thresholds. Council endorsed that the revitalisation of Pennant Hills Town Centre be explored subsequent to the Accelerated LEP Review projects in the context of the demographic, open space, heritage and housing analyses being undertaken.
3C.6	Employment Floorspace Reviews — Thornleigh and Waitara		CLOSED		See Action 3C.19 for further updates.
3C.7	Affordable Housing Discussion Paper	90%	ON TRACK	2020	Informal Councillor Workshop to discuss outcomes of exhibition held in June. Matter to be reported to Council in September to close the feedback loop. Information from the Discussion Paper will be incorporated into the Housing Strategy update.
3C.8	Hornsby Town Centre East Side Review	40%	ON TRACK	2020	Consultants engaged in May. Background literature review and opportunities report completed. Stakeholder engagement currently underway.

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.9	Design Planning Controls Review	100%	COMPLETED	Jan 2019	Review completed. Amended DCP controls endorsed by Council and came into force on 10 January 2019.
3C.10	Confirm a vision for rural lands	35%	ON TRACK	2020	<p>At its meeting of 8 May 2019, Council endorsed the appointment of SGS Economics and Planning to commence a Rural Lands Study. The Rural Lands Study will address actions of the North District Plan to limit urban development in rural areas and undertake a place-based planning approach to protect and enhance the economic, social and environmental values of our rural areas.</p> <p>An inception Informal Councillor Workshop is scheduled for 31 July 2019 to allow councillors to share their views and provide input into the Study. A further Councillor Workshop is scheduled for 4 September 2019 to enable the consultant to present material on draft landscape units and character statements before proceeding to community consultation, which is anticipated to occur in September/October 2019.</p> <p>A final Councillor Workshop is scheduled for December where SGS will present a draft Rural Lands Study and communicate the key findings and recommendations. Council can then proceed to public exhibition in 2020. Following exhibition, Council can consider the matters raised in community submissions and consider the next steps, including amendments to the LSPS and possible amendments to the LEP and DCP.</p>
3C.11	Progress Heritage Review Stage 6		CLOSED		Not being progressed. Comprehensive Heritage Review is being undertaken as a separate project.
3C.12	Complete review of Hornsby Local Environmental Plan (NSW Government funding offer under Accelerated LEP Review Program)	90%	ON TRACK	2020	LEP Review projects at various stages of completion. Two milestones under the funding agreement have been met and the third milestone, which is to have the LSPS on exhibition before 1 October 2019, will be met in August when Council adopts the draft LSPS for exhibition.

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.13	Detailed demographic analysis	100%	COMPLETED	Apr 2019	The Demographic Analysis is critical to the preparation of the LSPS and most projects on the Accelerated LEP Review program. The analysis was completed and submitted for Council's endorsement in April 2019.
3C.14	Medium Density Demand Review — Housing Strategy	30%	ON TRACK	2020	This project relates to and is a precursor to any further investigations of townhouse provisions in the Shire. This will be addressed in the Housing Strategy update which is currently being prepared.
3C.15	Childcare Centres Demand Review — Housing Strategy	75%	ON TRACK	2020	Draft issues paper has been prepared and will be used to inform the Housing Strategy update which is currently underway.
3C.16	Seniors Housing Demand Review — Housing Strategy	50%	ON TRACK	2020	Work commencing on supply/demand and appropriate locations for seniors housing. The market analysis prepared by the Greater Sydney Commission as part of the project control group, which council was part of, will assist with this review. Findings will be incorporated into the Housing Strategy update.
3C.17	Heritage Reverse Brief Gap Analysis and Priority Actions — Comprehensive Heritage Review	100%	COMPLETED	May 2019	This project has been completed. The Action Plan will be publicly exhibited with the LSPS and will inform the priorities and scope of the Comprehensive Heritage Review.
3C.19	Employment Lands Review — Economic Development Strategy	90%	ON TRACK	Dec 2019	The Employment Lands Review and Industrial and Urban Services Review form part of one project, Employment Land Use Study. Project is 90% complete. The only action that remains outstanding is finalising the draft report. This is expected to take place after the PCG / EXCO briefing and the briefing to councillors.
3C.20	Industrial and Urban Services Review — Economic Development Strategy		CLOSED		This forms part of the same project as the Employment Lands Review. See Action 3C.19 for further updates.

Outcome 3.2 — The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

RESPONSIBILITY:

Manager, Waste
Management Branch

SERVICE COMMENTARY

- Effective cleansing of public spaces has been delivered with 420 tonnes of organics recovered through street sweeping and 640 tonnes of litter collected from public place bins
- Shire footpaths in commercial centres are blown down on a weekly basis and Shire wide litter cleanup patrols undertaken
- Hornsby Mall is cleansed on a daily basis
- Over 50 public amenity facilities are cleansed on a daily basis and resupplied with consumables
- All reported illegally dumped waste was removed after regulatory investigations were completed
- Litter clean up material is not separately weighed. No available data.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3F.D1	Tonnes of material collected by residential street sweeper	TBA	500	420	x
3F.D2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	Not available	~
3F.D3	Tonnes of litter collected from litter bins (Average 10 tonne per week)	520	700	639	√

STATUS OF SERVICES and KEY INITIATIVES

3F.

A STRONGER ECONOMY

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(300)	0			
	Controllable expenses	2,487,121	2,549,616			
	Internal transfers & depreciation	(856,501)	(853,059)	Operating Result	1,630,320	1,696,557

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3F.2	Implement litter education program at key litter hot spots	100%	COMPLETED	Jun 2019	A number of litter education initiatives were implemented across the Shire including pop-up stalls, interactive installations, signage and pavement stickers.
3F.3	Develop a Shire-wide Litter Strategy		CLOSED		This Action has been integrated into the Waste Matters Strategy. See Action 2G.1 for further updates.

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

3D. Manage traffic flows, parking, access to public transport and road safety

RESPONSIBILITY:
Deputy General Manager, Infrastructure and
Major Projects Division

SERVICE COMMENTARY

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

- Four workshops on Teaching your Learner Driver
- Three full years of Motorcycle CRASH Card being provided to motorcycle riders across NSW and other states and territories. Further promotion has been rolled out to all NSW Ambulance and Police stations across NSW. Popularity of the card is still strong with a steady flow of orders via the Council online order form, and bulk orders from motorcycle clubs
- Child Car Seat Checking and voucher program. The program is now a voucher program open to residents and ratepayers within Hornsby LGA, with a total of 36 vouchers being offered six times per year
- Senior road safety presentations, many focused on senior pedestrian safety
- 2019 Road Safety Calendar — 34,000 calendars were delivered across the northern Sydney region
- School Zone road safety campaign — all schools within Hornsby LGA were provided with a list of resources available to assist in educating drivers in school zones.

The final Hornsby Shire Bike Plan is being incorporated into the draft Walking and Cycling Strategy. This overarching document will be presented to Council with a view to being exhibited in early 2020.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	Trend
3D.D	% road safety education projects completed	100%	100%	100%	✓

STATUS OF SERVICES and KEY INITIATIVES

3D.

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

A WELL CONNECTED SHIRE

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

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT	Operating Result	ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(409,750)	(758,667)			
	Controllable expenses	1,006,160	1,283,524			
	Internal transfers & depreciation	41,264	35,514			
				Operating Result	637,674	560,372

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3D.1	Review Hornsby Shire Bike Plan	99%	ON TRACK	2020	The review of the Hornsby Shire Bike Plan has been completed. The Plan will be incorporated with the draft Walking and Cycling Strategy currently being developed, and referred to Council early in 2020.
3D.2	Investigate options to manage car parking across the Shire and report to Council	75%	ON TRACK	2020	The draft Car Parking Management Study report received in March 2019 was reviewed. The consultant was requested to address the issues raised by Council staff. The amended report was received in August 2019.
3D.3	Investigate options for smart transport, e.g. car sharing, alternative fuel and report to Council	35%	ON TRACK	Ongoing	A draft report has been prepared for submission to Hornsby Local Traffic committee to approve a proposal by Go Get to trial a Car Share Scheme in Hornsby Shire.
3D.4	Undertake a safety audit around schools in conjunction with NSW Police	50%	ON TRACK	Ongoing	This project is consistently ongoing. As schools grow in size, so does traffic congestion and the need to keep educating about road safety. All schools within the Hornsby LGA have been provided with a list of resources available to assist in educating drivers within school zones.

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

3E. Regulate appropriate user activities on road network

RESPONSIBILITY:
Manager, Regulatory
Services Branch

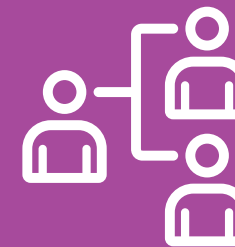
SERVICE COMMENTARY

Rangers and Compliance Officers have been regulating the unauthorised usage of the road network throughout the Shire. This has included the enforcement of Load Limited Roads, and the removal of abandoned vehicles within service limits.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	Trend
3E.D	% court matters successfully prosecuted	93%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(1,895,400)	(1,783,467)			
	Controllable expenses	1,341,838	1,196,470			
	Internal transfers & depreciation	179,973	179,973	Operating Result	(373,589)	(407,024)

COLLABORATIVE



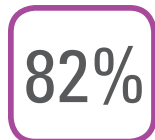
attendees at Council's community forums

318



grants received

\$12M



customer service requests received, with almost 82% completed on time

20,000



Over 56,000 calls received by customer service team, with an abandonment rate of

1.65%



subscribers to Council's enewsletter

32,000



followers on Council's Facebook page

17,265

FOCUS AREAS

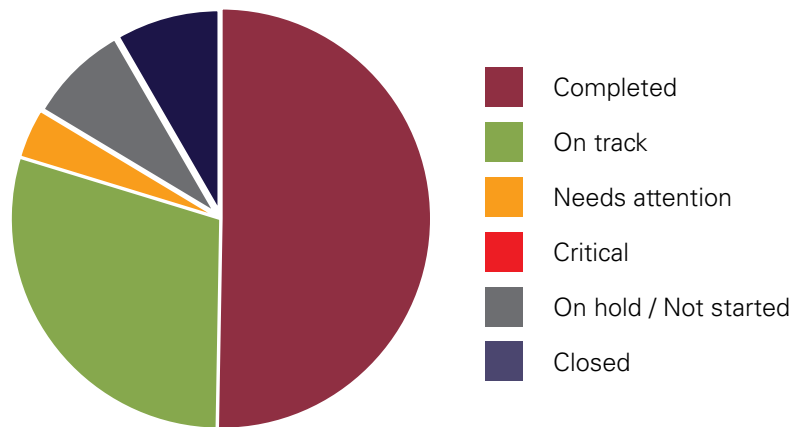
- FA15 Planning and leading with good governance
- FA16 Being accountable to the community
- FA17 Finding innovative and effective ways to consult with the community
- FA18 Sharing information quickly and clearly
- FA19 Providing a helpful and efficient service
- FA20 Delivering the values of Service. Trust. Respect. Innovation.

In December 2018, City of Parramatta and Hornsby Shire Councils settled an ongoing legal matter regarding remaining rates and levies from Epping residents and businesses and outstanding Section 7.11 contributions, which arose after new Local Government boundaries were put into place in May 2016. The Councils have also agreed to maintain the current boundaries as established by the NSW Government in May 2016.

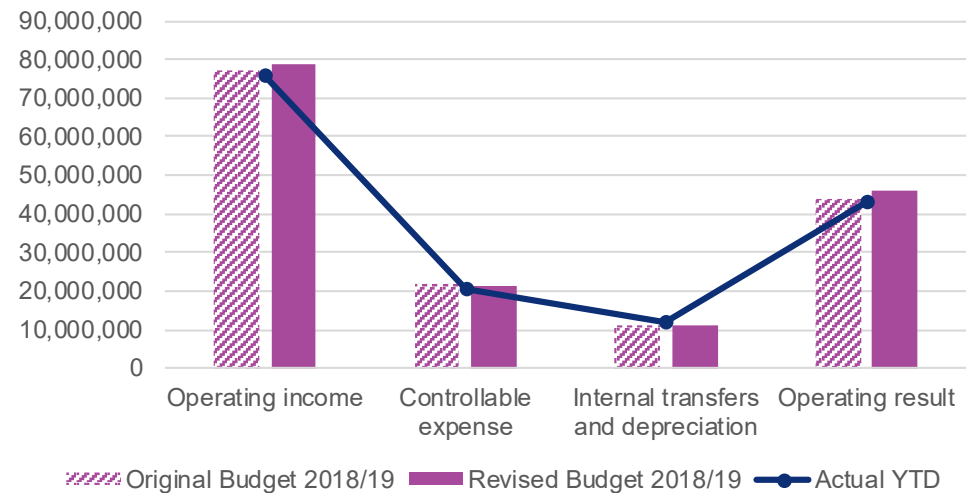
COLLABORATIVE

Working to serve our community, we will listen, be accountable and efficient

Performance of Key Initiatives



Budget Position



Strategic goal: Increased overall satisfaction with Council

Community outcomes		Focus areas	
4.1	The community is encouraged to participate in Council's decision making	<ul style="list-style-type: none"> PLANNING WELL AND LEADING WITH GOOD GOVERNANCE 	<ul style="list-style-type: none"> DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION
4.2	Information about Council and its decisions is clear and accessible	<ul style="list-style-type: none"> BEING ACCOUNTABLE TO THE COMMUNITY FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY 	
4.3	Council plans well to secure the community's long term future	<ul style="list-style-type: none"> SHARING INFORMATION QUICKLY AND CLEARLY PROVIDING A HELPFUL AND EFFICIENT SERVICE 	

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

4i. Increase Council's positive profile in the community and demonstrate value for money to ratepayers

RESPONSIBILITY:
Communications and Engagement
Manager

SERVICE COMMENTARY

Council continued to raise its profile in 2018/19 through a broad range of digital and print communications with the community. Monthly advertisements and Council's eNewsletter promoting events and programs to residents across the Shire are supported by a range of campaign activities for specific initiatives and projects, such as 25,000 Trees by 2020, Sign up September (a library membership incentive) and an International Garden of Excellence nomination for Lisgar Gardens.

New initiatives on social media, including a monthly Facebook Q&A for the community to ask questions of Council experts on a chosen topic for an hour live online, contributed to increased engagement, with followers increasing by 13 percent across all of Council's social channels.

Community Forums have continued to be another successful way to engage and interact with local residents, covering the topics and issues that matter most to them. Four forums were held in Pennant Hills, Cherrybrook and Galston with 318 attendees.

During 2018/19, the number of new Australian citizens conferred at Council Chambers increased by 40 percent on the previous year. In total, 1,049 new citizens from 76 different countries were conferred at 29 ceremonies.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4i.D1	Number of subscribers to Council's eNewsletters	34,185	33,037	32,723	~
4i.D2	Number of attendees at community forum meetings	(Baseline to be established 2018/19)	(Baseline to be established 2018/19)	318	~

STATUS OF SERVICES and KEY INITIATIVES

4i.

BEING ACCOUNTABLE TO THE COMMUNITY

FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

SHARING INFORMATION QUICKLY AND CLEARLY

BUDGET 2018/19		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	0	0			
	Controllable expenses	1,974,091	2,108,616			
	Internal transfers & depreciation	26,627	28,631	Operating Result	2,000,718	2,137,247

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.1	Develop a five-year plan to update Council's signage in the Shire		CLOSED		This project has been subsumed into the wider Public Domain and Signage project now being led by the Major Projects Team (See 1H.7).
4i.2	Implement community forums to be held in each Ward annually	100%	ON TRACK	Ongoing	<p>Four successful community forums were held during 2018/19. Approximately 100 community members attended Pennant Hills Bowling Club for the first B Ward forum in August.</p> <p>The October C Ward forum in Cherrybrook was predominantly attended by residents with questions on the development of Cherrybrook Station precinct.</p> <p>A further two forums were held in A Ward at the Galston Club in April and in C Ward at the Cherrybrook Community and Cultural Centre in June, attracting a further 150 residents.</p> <p>Reports for all forums are available on Council's website.</p>
4i.3	Review all communications collateral	25%	ON TRACK	Dec 2019	Communications collateral is being reviewed as part of the draft Communications and Engagement Strategy.
4i.4	Review Strategy and Communications Branch policies	100%	COMPLETED	Sep 2018	Policies reviewed in the September quarter.
4i.5	Promote local tourism via DiscoverHornsby microsite	100%	ON TRACK	Ongoing	Ongoing promotion. Local tourism will now form part of the Economic Development and Tourism Strategy. While the Strategy is being implemented, promotional activity will continue.

STATUS OF SERVICES and KEY INITIATIVES

4i.

BEING ACCOUNTABLE TO THE COMMUNITY

FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

SHARING INFORMATION QUICKLY AND CLEARLY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.6	Review and refresh branding for the Shire	25%	ON TRACK	Jun 2019	Branding is being reviewed as part of the draft Communications and Engagement Strategy.
4i.7	Increase video content for internal and external audiences	100%	ON TRACK	Ongoing	We have not produced any videos this quarter. However, we have regularly shared videos produced by HSC's Waste Branch's videographer and other councils on social media. We have also continued to post live videos on both Facebook and Instagram at events, such as Westside Vibe.

SOCIAL MEDIA



FACEBOOK



INSTAGRAM



TWITTER

TOTAL FOLLOWERS

23,775

CITIZENSHIP



WEBSITE

238,522 VISITS
TO THE HOME PAGE

2,707,839
TOTAL PAGE VIEWS

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

4D. Maintain a corporate governance framework

RESPONSIBILITY:
Manager, Governance
and Customer Service
Branch

SERVICE COMMENTARY

Met and complied with requirements in respect of processing of requests under the Government Information (Public Access) (GIPA) Act; corporate document management; and provision of Business Papers for, and administering of, Council meetings.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4D.D1	% Council Meeting Minute items requiring alteration when adopted	0%	0%	0%	✓
4D.D2	% GIPA applications which have become the subject of external review	0%	0%	0%	✓

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(494,720)	(491,717)	Operating Result	829,417	618,715
	Controllable expenses	2,547,675	2,215,836			
	Internal transfers & depreciation	(1,223,539)	(1,105,404)			

STATUS OF SERVICES and KEY INITIATIVES

4D.

BEING ACCOUNTABLE TO THE COMMUNITY

	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
Corporate Support Division leadership costs	\$	\$		\$	\$
BUDGET 2018/19					
Operating income	0	0			
Controllable expenses	463,407	433,911			
Internal transfers & depreciation	27,670	27,670	Operating Result	491,077	461,581

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4D.1	Develop and update the Privacy Management Plan and provide training as required to ensure protection of our residents' and ratepayers' privacy	100%	COMPLETED	Aug 2018	Plan reviewed and minor amendments made incorporating comments received from the Information and Privacy Commission. Next review due in 2021 unless further information received or Model Privacy Management Plan issued by the Office of Local Government.
4D.2	Implement webcasting of formal Council meetings	100%	COMPLETED	Aug 2018	Live streaming of Council Meetings commenced in August 2018.
4D.3	Undertake a review of Council Committees and Working Parties	75%	ON HOLD	2020	Councillor Workshop for further detailed discussions not yet scheduled. Annual Report on Councillor Representation on Committees due to be considered at the September 2019 General Meeting.

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

4E. Deliver an effective customer service function

RESPONSIBILITY:
Manager, Governance and
Customer Service Branch

SERVICE COMMENTARY

Maintained training of Customer Service Team to ensure a high standard of response to requests relating to the provision of Council's services to external and internal customers. Improvements made to Council's Customer Request Management system to enhance reporting capabilities and improve response times and efficiencies.

The Customer Service Team has achieved an overall call abandonment rate of only 1.65 percent. This is an outstanding achievement for 2018/19.

The submission of online customer service requests (CRMs) through Citywatch has steadily been increasing over the last several years reducing the number of incoming calls. Citywatch is available on smart phones, tablets, etc, via a link from Council's website. Notwithstanding, the Customer Service team is still required to complete back end processing of the online Citywatch Service requests through updating customer contact details and forwarding the CRM to the relevant Actioning Officer. Additionally, all parks facilities bookings are now performed online and customers no longer need to call Council to request or pay for a booking.

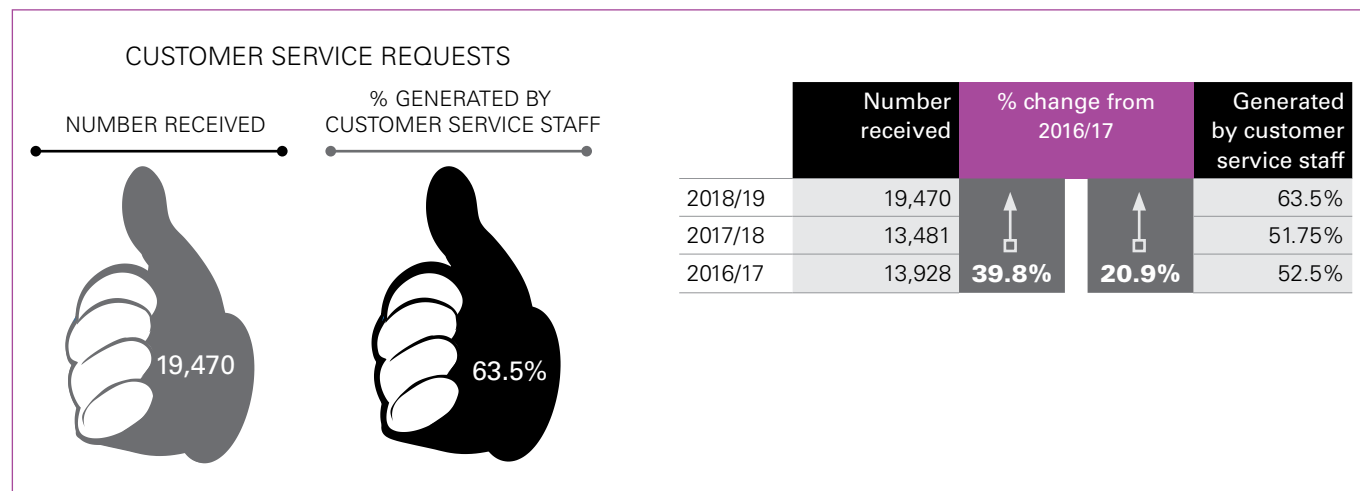
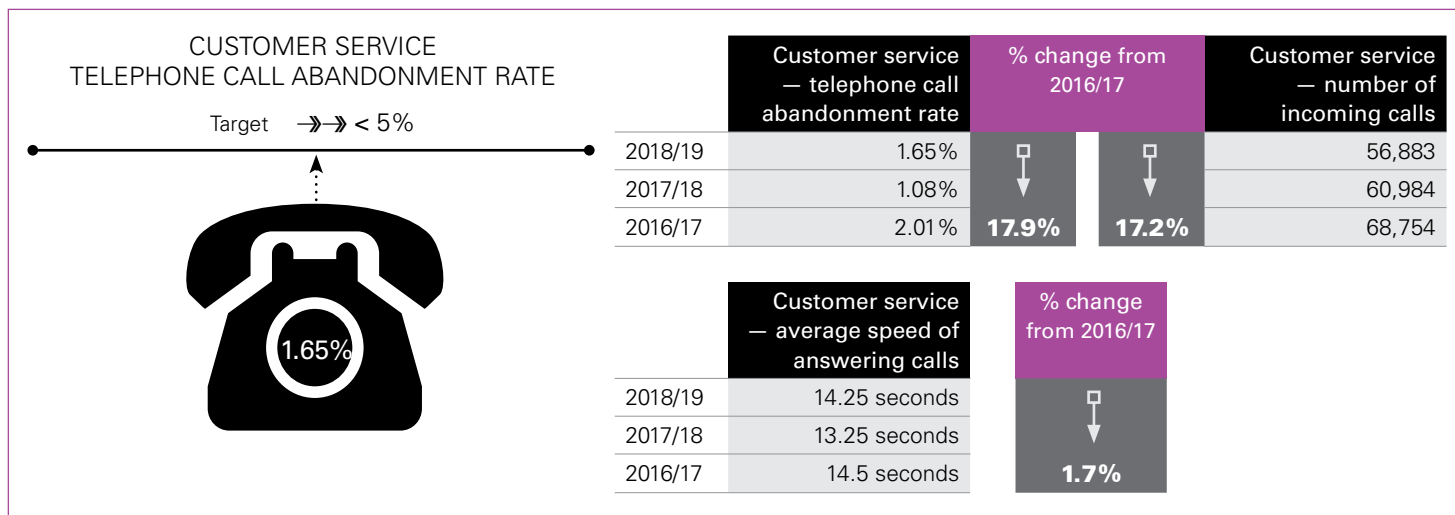
SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4E.D	Customer Service telephone call abandonment rate	2.01%	1.08	1.65%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	0	0				
	Controllable expenses	852,077	880,633				
	Internal transfers & depreciation	115,752	115,752	Operating Result	967,829	996,385	

STATUS OF SERVICES and KEY INITIATIVES

4E.

PROVIDING A HELPFUL AND EFFICIENT SERVICE



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

4A. Formulate and deliver the strategic financial direction for the organisation

RESPONSIBILITY:
A/Chief Financial
Officer

SERVICE COMMENTARY

Extensive review of the Long Term Financial Plan (LTFP) completed in consultation with councillors, setting key priorities over a 10-year period. Briefing notes and facilitated workshops were provided to arrive at a financial position and provide guidance to the organisation. The LTFP provided the direction for the setting of the 2019/20 annual budget.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4A.D	Return on invested funds	3%	2.59%	2.92%	~

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(76,480,465)	(75,186,318)			
	Controllable expenses	4,155,594	4,038,118			
	Internal transfers & depreciation	16,868,656	17,617,948	Operating Result	(55,456,216)	(53,530,252)

STATUS OF SERVICES and KEY INITIATIVES

4A.

PLANNING WELL

BEING ACCOUNTABLE TO THE COMMUNITY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.1	Review Quarterly Financial Reporting framework	100%	COMPLETED	Jun 2019	Specialised reports developed for major projects and asset management plan progress for buildings.
4A.2	Review and update Long Term Financial Plan having regard to the strategic direction of the new Council	100%	COMPLETED	Mar 2019	Long Term Financial Plan completed and presented to Council in March 2019 for formal adoption.

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

4B. Provide procurement and store services

RESPONSIBILITY:
A/Chief Financial
Officer

SERVICE COMMENTARY

Ongoing advice provided to the organisation for a range of tenders along with inventory management and services provided to outdoor crews.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4B.D1	Store open on time and suitably stocked	100%	100%	100%	✓
4B.D2	HSC Quote Policy adhered to and contracts available for purchasing	100%	100%	100%	✓

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2018/19	Operating income	0	0				
	Controllable expenses	513,974	488,348				
	Internal transfers & depreciation	(224,156)	(224,156)	Operating Result	289,819	264,193	

4C. Demonstrate best practice in leadership

SERVICE COMMENTARY

In some respects it has been a disappointing year, as Council has been considerably hampered by financial constraints and an inability to plan for the future. The New South Wales Government still has not offered Council adequate compensation for the territory that was taken from Hornsby Shire and given to City of Parramatta. The \$90 million that was provided last year, to our recreation projects at Thornleigh and Hornsby Quarry, was a good start but it is not enough to cover the shortfall. Discussions with the Government are ongoing and hopefully there will be more positive news to report in the next update.

There is, of course, still plenty of positive news. For instance, 92 percent of actions within the Delivery Program 2018-21 and Operational Plan 2018/19 have been completed or are ongoing. All are performing well. It has been especially pleasing to see how well staff have adapted to a number of changes within the organisation this year, which involved many of them moving to different locations in the main building. These transitions are rarely easy and it's great that they occurred with minimal disruption.

I would like to make special mention of our customer service team, which once again has done excellent work serving as the face (and voice) of Council. The average speed of answering calls to the customer service centre is just 14.25 seconds, while the telephone abandonment rate is 1.65 percent (the Australian standards are 20 seconds and 5 percent respectively). I'd also like to give special mention to our frontline teams, who always do great work but particularly rose to the challenge when Hornsby Shire was rocked by a number of vicious storms during summer. Over one particularly bad weekend Council received more than 550 calls for assistance from residents. The swift and professional response of staff was commendable. At one point there were 15 crews and 20 trucks on the road every day, along with several cranes and towers.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4C.D	Council's budget performance is within +/- 10%	100%	100%	100%	√

RESPONSIBILITY:
General Manager

STATUS OF SERVICES and KEY INITIATIVES

4C.

PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(300)	0			
	Controllable expenses	1,076,462	1,220,108			
	Internal transfers & depreciation	149,414	149,419	Operating Result	1,225,576	1,369,527

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4C.1	Monitor and review Policies and Codes - Office of the General Manager	100%	COMPLETED	Aug 2018	Report on review of policies and codes for Office of General Manager and Corporate Support Division was submitted to Council meeting on 8 August 2018.
4C.2	Oversight public domain improvements - including trees, signage and street furniture		CLOSED		Reporting on project subsumed into wider Public Domain and Signage project now being led by the Major Projects Team (1H.7).

STATUS OF SERVICES and KEY INITIATIVES

4C.

PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SLA
Target →→ 90%

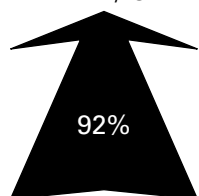


NUMBER RECEIVED



	Completed on time	% change from 2016/17		Number received
2018/19	81.7%	↓	↑	19,470
2017/18	87.9%			13,481
2016/17	85.5%	4.4%	39.8%	13,928

% OPERATIONAL PLAN ACTIONS COMPLETED / ON TRACK



	Operational plan Actions completed / On track	% change from 2016/17
2018/19	92%	↑
2017/18	83%	
2016/17	86%	6.98%

GRANTS RECEIVED



	Grants \$ (million) (includes capital and operating)	% change from 2016/17
2018/19	12.05	↓
2017/18	106.4	
2016/17	12.28	1.87%

4F. Provide Information, Communication and Technology infrastructure and maintain the integrity of the network

RESPONSIBILITY:
Manager, Information, Communication
and Technology Branch

SERVICE COMMENTARY

It has been a busy year with many major projects being completed.

In particular:

- Windows 10 / Office 365 / Skype for Business rolled out
- New Telephony System deployment
- Replacement of Council PC and Laptop fleet equipment
- Major software upgrade to Council's corporate software solution
- Landline / Mobile / Internet / Wide Area Network RFQ replacement
- ICT Strategy 2019-2022 developed.

STATUS OF SERVICES and KEY INITIATIVES

4F.

DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4FD1	% availability of HSC computer networks	98.84 %	99.98%	100 %	√
4FD2	% availability of HSC phone systems	100%	99.98%	100 %	√
4FD3	% availability of HSC online business systems	99%	100%	100 %	√
4FD4	% users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	90% (2015/16)	Not measured	88.09%	~

BUDGET 2018/19	ORIGINAL BUDGET		FINAL RESULT	
	\$		\$	
	Operating income	0	(250)	
	Controllable expenses	4,157,886	4,271,125	
	Internal transfers & depreciation	(3,648,034)	(3,648,034)	
	Operating Result	509,852	622,841	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4F.1	Upgrade Council Customer Service Centre phone system	100%	COMPLETED	Jul 2019	Go live went to plan with minor issues experienced.
4F.2	Implement Office 365 and Skype for Business	100%	COMPLETED	Jul 2019	Go live went to plan with minor issues experienced.
4F.3	Replace Council phone handsets and headsets	100%	COMPLETED	Jul 2019	Replacement headsets and handsets replaced.
4F.4	Replace Council PC fleet	100%	COMPLETED	May 2019	All PCs and Laptops now fully replaced.

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

4G. Support an engaged, productive and healthy workforce

RESPONSIBILITY:
Manager, People and Culture
Branch

SERVICE COMMENTARY

The People and Culture Branch continued to provide vital support and services to the organisation over the 2018/19 year in the areas of Employment Services, Payroll Services, Safety and Wellness Services and Learning and Development Services. Highlights included:

- Implementing Single Touch Payroll changes to comply with ATO requirements
- Completion of a 3 year Safety Audit Program (Cycle 2) plus the commencement of development of the Cycle 3 Audit Program
- Running of a staff wide Engagement Pulse Survey in November 2018 and rolling out results in early 2019.

Voluntary Staff turnover has remained healthy at between 8 percent and 10 percent and recruitment activity has been busy across the year filling vacancies. The Branch supported the Executive in implementing an organisational restructure across late 2018/early 2019 and a major review of Remuneration and Total Reward Systems was also commenced in late 2018/19. This Review is expected to complete towards the end of 2019.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4G.D1	Organisation-wide - Lost hours through sick leave	4.2%	Developing measure through new system	4.99%	x
4G.D2	Organisation-wide - Staff turnover	9.94%	9.08%	9.83%	~

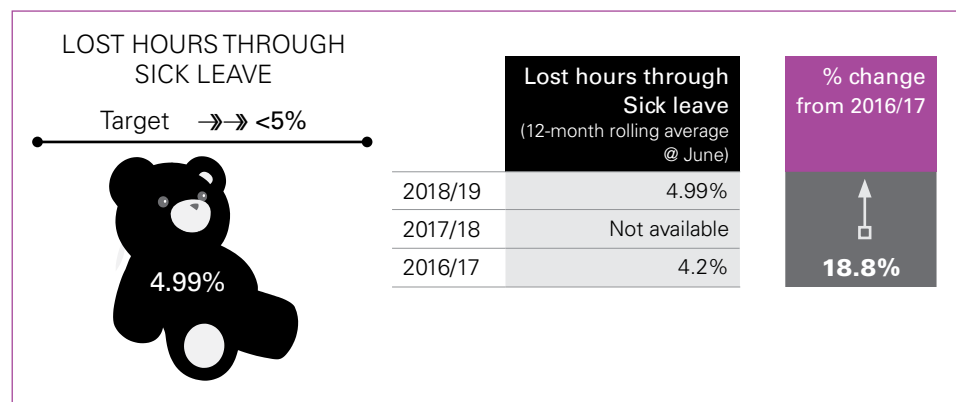
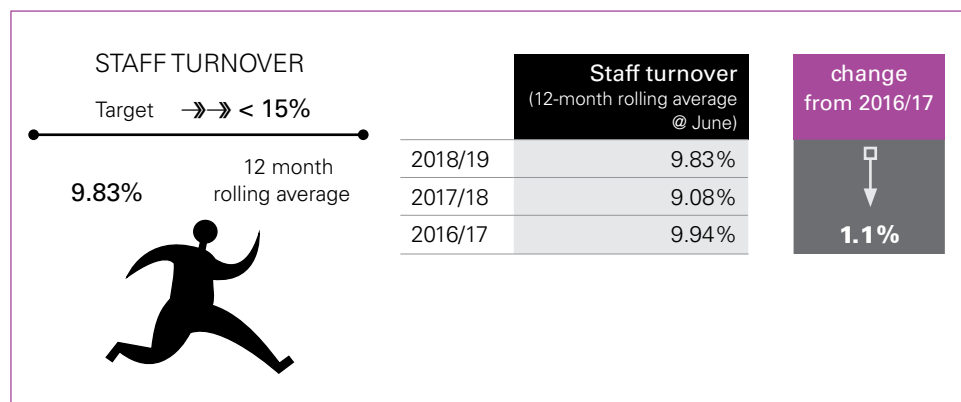
	BUDGET 2018/19			BUDGET 2018/19	
	ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
Operating income	(165,500)	(342,570)			
Controllable expenses	3,877,998	3,393,407			
Internal transfers & depreciation	(788,044)	(788,000)	Operating Result	2,924,455	2,262,838

STATUS OF SERVICES and KEY INITIATIVES

4G.

DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (three-year cycle)	5%	ON TRACK	Oct 2019	Redesign of audit program completed. This includes design of new core compliance tool plus nine electives. Pilot audit due to be undertaken in July 2019 with full roll out of program due in 1st quarter 2019/20.
4G.2	Review and update Resourcing Strategy - Workforce Planning	0%	ON HOLD	2020/21	Development of the Workforce Plan has been put on hold due to an organisational restructure. It is likely that a new Plan will be developed in 2020/21 in alignment with the Integrated Planning and Reporting Framework and review of the Community Strategic Plan/development of the Delivery Program.



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

4H. Mitigate risk for the organisation, and the community when using Council's facilities and services

RESPONSIBILITY:
Risk and Audit
Manager

SERVICE COMMENTARY

Council purchases a Casual Hirers Insurance Policy each year which provides \$20 million public liability insurance cover for hirers who would not otherwise be insured. Hirers not covered by Council's Policy are required to provide evidence of their own public liability insurance cover.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4H.D	Risk Management Action Plan reviewed quarterly	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(5,000)	0			
	Controllable expenses	1,485,214	1,447,801			
	Internal transfers & depreciation	(41,877)	(41,774)	Operating Result	1,438,337	1,406,027

STATUS OF SERVICES and KEY INITIATIVES

4H.

LEADING WITH GOOD GOVERNANCE

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.1	Develop new three-year Internal Audit Plan (2018-2021)	0%	NEEDS ATTENTION	2020	An Audit Risk Executive Committee (AREC) has now been established and will commence quarterly meetings in 2019/20. One of the actions for the AREC will be the endorsement of the next three-year audit plan.
4H.2	Review Code of Conduct (s.440(7))	100%	COMPLETED	Apr 2019	A report on the new Model Code of Conduct and Procedures prescribed by the Office of Local Government was submitted to the Council Meeting on 10 April 2019.

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

4J. Lead the integrated planning and reporting process

RESPONSIBILITY:
Strategy Manager

SERVICE COMMENTARY

Integrated Planning and Reporting continues to be a focus for the organisation. A two-day Councillor Strategic Workshop was held in February 2019 and was integral to the development of the Integrated Planning and Reporting documents for the remainder of this term of Council. The 2019-21 Delivery Program and Operational Plan was adopted in June 2019.

The document outlines Focus Areas which are mapped to the Community Strategic Plan and Council's service delivery areas, where Key Initiatives and resources are assigned.

The development of a Workforce Plan and an Asset Management Framework are key to achieving integrated planning outcomes. These plans are proposed to be developed in 2020/21 to align with the new Community Strategic Plan. This has impacted on the achievement of the Integrated Planning and Reporting requirements being delivered on time.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4J.D	% Integrated Planning and Reporting requirements delivered on time	100%	100%	77%	x

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	0	0	Operating Result	62,160	169,155
	Controllable expenses	45,000	151,995			
	Internal transfers & depreciation	17,160	17,160			

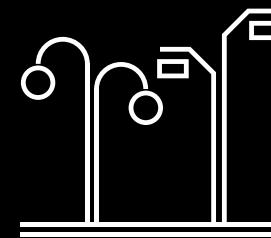
STATUS OF SERVICES and KEY INITIATIVES

4J.

LEADING WITH GOOD GOVERNANCE

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.1	Implement new Fees and Charges system	100%	COMPLETED	Jan 2019	New system implemented for 2019/20 fees which will provide the community with easier access to our Fees and Charges.
4J.2	Integrate Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) into the Delivery Program / Operational Plan	35%	ON TRACK	Ongoing	Updated Long Term Financial Plan adopted by Council 13 March 2019. Development of the Workforce Plan is proposed in 2020/21 to align with the new Community Strategic Plan.

CAPITAL PROJECTS



metres of new footpaths

2,290



metres of new kerb and gutter

2,100



metres of local roads rehabilitated

960



potholes repaired (costing approximately \$200,000)

750



metres of new shared path/cycleway

440

84%
OF PLANNED CAPITAL
PROJECTS COMPLETED



WITH
\$25.5M
SPENT

CAPITAL PROJECTS



Capital projects completed during 2018/19

FOOTPATHS

■ Shepherds Drive, Cherrybrook	— South side — Rosemary Place to Kenburn Avenue
■ Sherbrook Road, Hornsby	— West side — Belair Close to King Road
■ Oakhill Drive, Castle Hill	— West side — Tawmii Place to Willowbrook Place
■ Lancaster Avenue, Beecroft	— North side — Pennant Hills Road to end
■ Norman Avenue, Thornleigh	— West side — Beresford Road to end
■ Francis Greenway Drive, Cherrybrook	— North side — Macquarie Drive to Tudor Avenue

LOCAL ROADS

■ Cowan Road, Mount Colah Stage 2	— Gray Street to Belmont Parade
■ Brooklyn Road, Brooklyn	— No. 37 to Old Dairy Site (No. 11)
■ Arcadia Road, Galston Stage 1	— Galston Road towards Fagan Park Entrance. Stage 1 construction (Griffith Close to The Glade)
■ Crosslands Road, Galston Stage 2	— New guardrail installed

COMMUNITY AND CULTURAL FACILITIES

- Beecroft Community Centre car park

CYCLEWAY

- Brooklyn Cycleway Stage 3 — between Old Dairy site and No. 39

TRAFFIC IMPROVEMENTS

Pedestrian

- Sherbrook Road, between Stokes Avenue and Winston Street, Asquith — upgrade of crossing to raised threshold. (\$80,000 funding approved through NSW Safer Local Government Roads program)

Capital projects completed during 2018/19

Road

- New Line Road between Castle Hill Road and Boundary Road, West Pennant Hills — traffic calming

FORESHORES

■ Parsley Bay	— Dinghy storage facility
■ Milsons Passage	— Wharf refurbishment
■ Bar Jetty	— Refurbishment and maintenance works

PARKS / PLAYGROUNDS

■ Lessing Park, Hornsby	— New play equipment, natural log play area, sandstone walls, paving and new planted areas
■ Jack Thompson Park, Pennant Hills	— New playground
■ Carrs Bush Playground, Fagan Park	— New playground with natural log play equipment
■ Mount Colah Community Centre	— New toddlers' playground with cubby house, toadstool table set and xylophone
■ Dame Mary Gilmore Park, West Pennant Hills	— Flagpole repainted
■ Fagan Park	— Six new seats
■ Lisgar Gardens, Hornsby	— Three new seats and two bins on the main lawn, two new picnic settings and shelters in the lower park
■ Rofe Park, Hornsby	— Additional bubblers and picnic settings

SPORTING FACILITIES

■ Brooklyn	— Tennis court renewal
■ Montview Oval, Hornsby Heights	— Netball court renewal. Resurfacing works on Courts 1, 2, 3 and 4. Court 1 reconstructed with concrete due to subsurface issues

CAPITAL PROJECTS



Capital projects completed during 2018/19

■ Mount Kuring-gai Oval	— Floodlighting. New floodlighting now compliant with Australian Standard
■ Jaycee Park, Wahroonga	— Fencing
■ Normanhurst Oval netball courts	— Fencing repair works and vehicle access gates installed to facilitate future lighting and surface repair works
■ Asquith Park	— Irrigation and surface renewal. Further maintenance works to be undertaken in the spring growing season to ensure an even playing surface
■ Greenway Park Oval No. 1	— Completely reconstructed with new drainage, irrigation and improved turf (part of \$2.7m Federal Government funding)

SPORT AND RECREATION PRECINCTS

(see [Transforming Hornsby Shire](#), from p18)

■ Beecroft Station Gardens	
■ Waitara Park Destination Parkland	
■ Orara Street Park, Waitara	

DOG OFF LEASH AREAS

■ Rofe Park, Hornsby	— Drainage works and new tap
■ Crossroads Reserve, Berowra Heights	— Drainage works

DRAINAGE

■ Brooklyn Road, Brooklyn	— No. 37 to Old Dairy Site (No. 11)
■ Cowan Road, Mount Colah Stages 2 and 3	— Gray Street to Belmont Parade
■ Gray Street, Mount Colah	— Cowan Road to Colah Road

Capital projects completed during 2018/19

BUSHLAND AND WATERWAYS

Track upgrades

■ Rosemead and Manor Roads, Hornsby	— Track upgrade works
■ Callicoma Track, West Pennant Hills and Cherrybrook	— Upgrade to steps and entrances
■ Waitara Creek bushland, Normanhurst	— Upgrade to Carcoola Drive link track with southern end of Waitara Creek track
■ Galston Recreation Trail Facility	— Footbridge and six interpretive signs installed
■ Beecroft to Cheltenham	— Upgrade of walking tracks in Beecroft Reserve
■ Byles Creek, Pennant Hills	— Installation of sandstone steps between Britannia Street and Azalea Grove, Pennant Hills

Bushland reserve

■ Brooklyn bushland, Salt Pan Reserve	— Construction of bushwalking tracks
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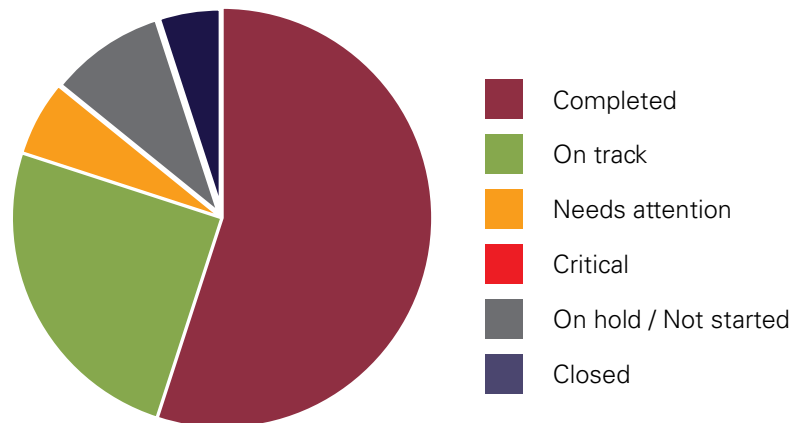
STORMWATER QUALITY IMPROVEMENT DEVICES

■ Orara Park, Waitara (for irrigation of Mark Taylor Oval)	— Biofilter and stormwater harvesting system
■ Orara Park, Waitara	— Gross pollutant trap
■ Bracken Close, Berowra	— Gross pollutant trap
■ Old Berowra / Mittabah Roads, Asquith	— Gross pollutant trap
■ Holliday Avenue, Berowra Heights	— Large end of pipe biofilter
■ Asquith Park, Stage 2	— Stormwater harvesting final component

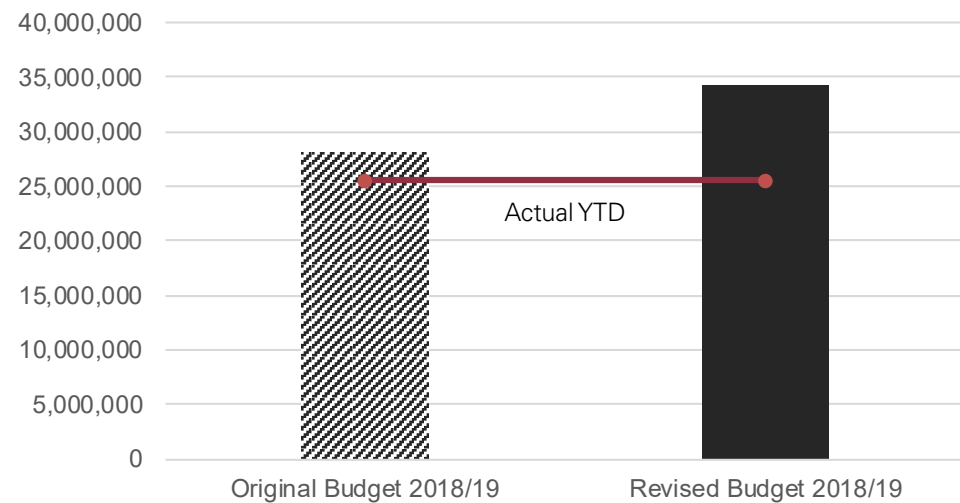
CAPITAL PROJECTS

new improve maintain

Performance of Capital Projects



Budget Position



The following table shows progress as at the end of June 2018 of capital projects scheduled in the 2018/19 Operational Plan but not yet complete.

CAPITAL PROJECTS STILL IN PROGRESS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Footpaths					
	Original Budget: \$0	Revised Budget: \$0			Actual YTD: \$370,632
1E.C18.02	Norman Avenue, Thornleigh – west side – Beresford Road to end	100%	ON TRACK	Apr 2019	Completed
1E.C18.03	Werona Street, Pennant Hills — east side — Stevens Street to Shields Lane	0%	NEEDS ATTENTION		Given the significant trees and topography within the nature strip, project requires further investigation. Project deferred due to insufficient funding.
1E.C18.07	Denman Parade, Normanhurst — east side — Kooranga Place to Edwards Road	0%	NEEDS ATTENTION		Survey completed. Upon further investigation and given the significant trees on the nature strip, this project requires the reconstruction of kerb and gutter, and some road narrowing to achieve a safe pathway. Part of the budget for this project is going towards the investigation and concept design of a workable solution.
Local roads					
	Original Budget: \$1,479,000	Revised Budget: \$1,479,000			Actual YTD: \$2,783,270
1E.C18.13	Laughtondale Gully Road, Laughtondale — Stage 1	5%	ON HOLD		Detailed survey of roadway completed and has indicated that a section of the existing roadway is within private property. Further investigation is required.
Parks and Ovals					
	Original Budget: \$6,050,261	Revised Budget: \$6,050,261			Actual YTD: \$6,208,754
Sporting Facilities — Floodlighting					
1H.C18.04	Edward Bennett Oval, Cherrybrook	95%	ON TRACK	Aug 2019	Floodlight poles, fittings, footing and conduit has been installed. Some cabling and connection work still being finalised prior to commissioning in August 2019.
1H.C18.05	Montview Oval, Hornsby Heights	80%	ON TRACK	Aug 2019	A contractor has been engaged and construction work has commenced with footings installed, light poles and fittings expected to be installed and lights commissioned by August 2019.
Sporting Facilities — Sportsfield irrigation and surface renewals					
1H.C18.08	Normanhurst Oval — irrigation and drainage renewal	10%	ON HOLD	2020	Project deferred to 2019/20 to allow completion of other sportsground works at Asquith Oval and Greenway Park, thereby reducing impact for sportsground users.

CAPITAL PROJECTS STILL IN PROGRESS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C18.25	Greenway Park — surface upgrade	90%	ON TRACK	Oct 2019	Federal Government Grant awarded to Council to undertake major reconstruction of Greenway Oval No.1. This includes new turf species, irrigation and drainage. Ground levelling, returfing and irrigation system completed. Drainage works to be completed in September/October following the completion of winter sports season.
Sport and recreation precincts					
1H.C18.11	Waitara Park Destination Parkland Development	80%	ON TRACK	Mar 2019	Completed works include the construction of a new inclusive fenced playground in Waitara Park. The playground provides a range of play equipment, including a seven metre high tower slide, in-ground trampolines and inclusive carousel. There are also picnic shelters, BBQs, adult exercise equipment and toilets. The Orara Park and Waitara Park playgrounds were officially opened in April 2019.
Parks — Playground renewal					
1H.C18.12	Ron Payne Reserve, North Epping	80%	ON TRACK	Aug 2019	Community consultation completed with comments received. Design developed and works commissioned and due to be completed August 2019.
1H.C18.14	Darlington Reserve, Cherrybrook	80%	ON TRACK	Aug 2019	Community consultation has completed. Design developed with works commissioned and due to be completed by the end of August 2019.
1H.C18.15	Yallambee Road Park, Berowra	75%	ON TRACK	Sep 2019	Community consultation completed. Design design finalised and works commissioned to be completed September 2019.
1H.C18.17	Playground undersurfacing (various)	30%	ON TRACK	Sep 2019	Extensive repairs and renewal of undersurfacing at Willow Park scheduled to be completed in September 2019.
Parks — Park amenities building renewals					
1H.C18.18	Pennant Hills Park	75%	ON TRACK	Sep 2019	Refurbishment and structural repairs of public toilets beneath the Grandstand have commenced. Works to be completed September 2019.
1H.C18.19	Lisgar Gardens, Hornsby	15%	NEEDS ATTENTION		Site access difficulties have generated the need to seek a more innovative design and construction proposal that achieves budget. This will be completed next year and a budget estimate generated for consideration in the 2020/21 financial year.

CAPITAL PROJECTS STILL IN PROGRESS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Parks — Park furniture renewals					
1H.C18.21	Rofe Park, Hornsby Heights — fitness equipment renewal	90%	ON TRACK	Aug 2019	Re-design of current plan incorporating additional equipment. New quotations received and works commissioned to be completed end of August 2019.
1H.C18.23	Furniture renewal — various sites	95%	ON TRACK	July 2019	<div><div></div>Fagan Park — six new seats</div> <div><div></div>Lisgar Gardens — three new seats, two bins on the main lawn completed, two new picnic settings for the lower park are awaiting installation and a new shelter for the picnic setting has been ordered.</div>
Major and Minor Drainage Improvements					
Original Budget: \$980,000		Revised Budget: \$980,000		Actual YTD: \$505,878	
All projects completed					
Foreshores					
Original Budget: \$171,000		Revised Budget: \$171,000		Actual YTD: \$0	
1A.C18.07	Berowra Waters Pontoon refurbishment (east side)	10%	ON TRACK	Sep 2019	Quotations for refurbishment work have now been received. Work is scheduled for completion in September 2019.
1A.C17.01	Wisemans Ferry Boat Ramp and Wharf Reconstruction — Stage 1	10%	ON TRACK	Dec 2019	Preliminary investigations completed. Community consultation undertaken and final design is in an advanced stage. Currently project is on schedule.
Catchments remediation rate					
Original Budget: \$840,000		Revised Budget: \$800,000		Actual YTD: \$761,945	
2C.C18.07	Large end-of-pipe biofilter and gross pollutant trap — Lessing Park, Hornsby	20%	ON TRACK	Sep 2019	Design complete. Due to commence in July 2019.
2C.C18.08	Large end-of-pipe biofilter and stormwater harvesting — Cawthorne Street, Hornsby	20%	ON HOLD	Dec 2019	Design complete. Due to construction traffic concerns, adjacent school has asked that project be postponed until November 2019.
2C.C18.10	Graduated trash rack — Chiswick Place, Cherrybrook	10%	ON HOLD		Design complete. Construction postponed until confirmed that project is consistent with Biobanking agreement from the area.
2C.C18.11	Gross pollutant trap — Mullion Close, Hornsby Heights	10%	NEEDS ATTENTION		Survey and detailed investigations complete. Initial site location not feasible so further catchment investigations are being undertaken

CAPITAL PROJECTS STILL IN PROGRESS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Bushland recreational improvements					
Original Budget: \$636,000		Revised Budget: \$636,000		Actual YTD: \$575,677	
2D.C18.01	Bushland link to Pine Street, Normanhurst	40%	ON HOLD	Sep 2019	This project will upgrade the link tracks to the Seven Day Adventist bushland walking track network at Nanowie Avenue (Wahroonga) and Pine Street (Normanhurst).
					Specification completed. Quote accepted, project has been delayed.
2D.C18.02	New Farm Road bushland, West Pennant Hills	0%	ON HOLD		Project on hold.
Cycleway — Brooklyn Road, Stage 3					
Total funding allocation: \$2,443,599		Budget 2018/19: \$1,820,450		Actual LifeTD: \$2,535,359	
Project completed					
Cycleway — Pennant Hills to Epping					
Total funding allocation: \$500,000		Budget 2018/19: \$0		Actual LifeTD: \$348,001	
3D.C18.01	Cycleway — Pennant Hills to Epping Cycleway (Investigation and design only 2017/18 + 2018/19)	35%	ON HOLD		Seeking Rail approval for locating part of the facility in Rail corridor.
Traffic facilities					
Original Budget: \$3,188,588		Revised Budget: \$3,188,588		Actual YTD: \$384,222	
3D.C18.03	Pedestrian — Quarter Sessions Road, Westleigh — upgrade crossing		CLOSED		RMS 2018/19 funding application unsuccessful — will reapply for funding for next year.
3D.C18.06	Pedestrian — Bridge Road, Hornsby — Pedestrian refuge near Energy Australia	25%	CLOSED		Detail design completed; consultation completed and Local Traffic Committee approval finalised.
					RMS 2018/19 funding application unsuccessful — will reapply for funding for next year.
3D.C18.08	Road — Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh — realignment of intersection	10%	ON TRACK		\$1.5 million funding approved through NSW Safer Local Government Roads Program. Funding will be received over two years. Public exhibition completed in July 2019. Report to Local Traffic Committee later this year.

CAPITAL PROJECTS STILL IN PROGRESS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
3D.C18.10	Signals — Galston Road/Clarinda Street, Hornsby	65%	NEEDS ATTENTION		RMS approval of TCS delayed. Consultation with residents undertaken and referral to Local Traffic Committee expected later in 2019, following a briefing to Council.
3D.C18.11	Centre median (Peats Ferry Road) — Peats Ferry Road/Old Berowra Road, Hornsby	65%	ON TRACK		Consultation completed. Local Traffic Committee report due later in 2019 following briefing of Council. Projects may be placed on hold and the situation monitored following installation of traffic signals at Clarinda and Galston Roads.
3D.C17.01	Intersection upgrade — Royston Parade/Baldwin Avenue, Asquith (survey and design)	50%	ON TRACK	2020	Concept design prepared during 2018/19. Justification report to be prepared in 2019/20.
3D.C17.02	Edgeworth David Avenue between M1 and Myra Street, Wahroonga – parking lane treatment with kerb blisters and pedestrian refuge near Woonona Avenue	15%	CLOSED		Design completed. Crash data reviewed for the last 5 year period. The site does not meet funding guidelines due to low BCR. Project to be considered for 2019/20 round of funding applications.
3D.C17.03	Traffic — Intersection upgrade — Peats Ferry Road/Bridge Road, Hornsby (survey and design)	15%	ON TRACK		Justification report being finalised. Additional modelling required to account for new commuter car park proposal in Jersey Street (TfNSW project).
3D.C17.04	Centre median (Galston Road) — Galston Road/Carrington Road, Hornsby	10%	ON TRACK		Public consultation completed. Options to address submissions and bus route impact are being investigated.
3D.C17.05	Realign bus and taxi exit — High Street/Peats Ferry Road, Hornsby Westside (four-way signalised intersection) (survey and design)	5%	CLOSED		Project on hold due to conflicting town planning / landscaping / traffic and transport issues. To be considered in conjunction with Hornsby Town Centre Review.

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		
	2016/17	2017/18	2018/19
Hornsby Aquatic and Leisure Centre	1,379	1,424	1,558
Council's Administration Centre	656	662	582
Galston Aquatic Centre	462	451	515
Hornsby Library	317	302	183
TOTAL	2,814	2,839	2,838

Emission factors are from the Department of the Environment and Energy "National Greenhouse Accounts Factors August 2019" and incorporate emissions from CO₂, CH₄ and N₂O gases

COUNCIL'S WATER CONSUMPTION

Year	kL
2016/17	170,135
2017/18	287,305

How are we going?

Data for 2018/19 is currently unavailable, however, Council recognises that we are in a drought and from July 2019 our operations will comply with the water restrictions imposed by Sydney Water. Council also encourages our residents to save water wherever possible through community education events.

WASTE AND RECYCLING

How are we going?

Hornsby Shire residents currently divert around 28,230 tonnes of resources from landfill and send the remaining 37,240 tonnes of residual waste to landfill. This means that Hornsby Shire residents are recovering 44 percent of our waste and diverting it from landfill. The table below shows the total amount of waste generated, the quantities recovered for recycling and the remaining material that is being landfilled by our residents in 2018/19.

Domestic Residential Waste and Recycling	2018/19 tonnes
Total waste generation	66,394
Total waste to landfill:	37,240
Putrescible waste (red bin)	31,580
Bulky waste (clean-up service)	5,660
Total materials recycled	28,230
Recycling (yellow bin)	11,294
Green waste (green bin)	16,936
Metals (bulky waste)	924
Resource Recovery Rate (Total recycling/total waste generation)	44%
NSW Government Target = 70% by 2021	

After a significant community and waste industry consultation process, Council has developed the Draft Interim Waste Matters Strategy for public exhibition

and comment. The Strategy will set the policy framework for Council and the community, as we seek to deliver increased recycling, resource recovery and diversion of waste from landfill towards the NSW Waste Avoidance and Resource Recovery target of 70 percent. The Strategy will focus on diverting our bulky waste from landfill, mattress recycling and a broad range of community engagement and education programs to drive positive behavioural changes within our community.

Our kerbside recycling service remains strong — Hornsby Shire's yellow bin recyclables are taken to the Visy Materials Recovery Facility (MRF) at Smithfield in Sydney for sorting. The MRF sorts recyclables into various streams including paper, cardboard, glass, PET and HDPE plastics, mixed plastics, aluminium cans and steel cans for remanufacturing uses in Australia or to be sold into international recycling markets.

Our community has embraced the Thornleigh Recycling Centre and it has been used by over 20,000 residents. In 2018/19, the CRC accepted 485,000 kilograms of problem waste. Hornsby Shire was awarded Australia's top mobile phone recycler by MobileMuster and awarded Australia's top collector of printer cartridges by Planet Ark. Eight community chipping days were also provided to our residents to allow them to drop off bulk garden waste for recycling.

STATE OF THE ENVIRONMENT

Many workshops, tours and community engagement activities were delivered by Council's Waste Education Team to assist our residents better utilise our services and to minimise the waste they generate. The I Dig Compost campaign continued with residents taking the online tutorial receiving half price compost and worm farm systems.

BUSHCARE

How are we going?

Council's Bushcare program was established in 1998. The program remains the largest volunteer program in the Shire and one of the largest Bushcare programs in the Sydney metropolitan area, with 63 registered groups and over 400 registered volunteers. Volunteer hours during the period were 5,698, with an estimated value of \$250,000.

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

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

	2016/17	2017/18	2018/19
Number of bushcare volunteers	430*	410	418
Total volunteer bushcare hours	5,000	5,730	5,698
Total area of bushcare sites	61ha	61ha	61ha

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

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, Landcare activities, Citizenship ceremonies, to schools and community groups, and through 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 the Garden Industry of NSW/ACT accreditation with the Nursery Industry Accreditation Scheme Australia (NIASA) and Ecohort since 2005, and is the only council nursery in New South Wales to hold this accreditation.

	2016/17	2017/18	2018/19
Number of community nursery volunteers	37	39	44
Total community nursery volunteer hours	3,000	3,072	3,232
Tubestock despatched	32,541	52,762	37,483
Free Plant Giveaway Days	4	3	4
Tubestock despatched to ratepayers	7,455	5,408	5,454
Ratepayer properties receiving tubestock	2,500	1,604	1,116

BUSHFIRE HAZARD REDUCTION

How are we going?

Bushfire Management Committee (BFMC) activities

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

Hazard reduction burns in Hornsby Local Government Area

Climatic windows, environmental constraints and resourcing issues have limited the possibility of completing the entire complement of burning identified within the 2018-19 Hornsby Ku-ring-gai Bushfire Management Committee works program. All proposed hazard reduction burns on Council lands

STATE OF THE ENVIRONMENT

were appropriately assessed and prepared. Combined, land managers completed 11 hazard reduction burns within Hornsby Shire.

- Florence Cotton, Hornsby (*HSC – 1.252ha, protecting 30 properties*)
- Fishermans Point, Hawkesbury River (*Private — 2.929ha, protecting 14 properties*)
- Belinda Crescent, North Epping (*NPWS — 9ha, protecting 117 properties*)
- Downes Street, North Epping (*NPWS — 14ha protecting 134 properties*)
- Stringybark Ridge, Pennant Hills (*NPWS — 65.4ha protecting 195 properties*)
- Brooklyn Road, Brooklyn (*Private — 0.5ha protecting 31 properties*)
- Banks Creek, Berrilee (*Crown Lands — 3.2ha protecting 19 properties*)
- Fishburns Road, Galston (*Private — 0.06ha protecting 3 properties*)
- Milson Island, Milsons Passage (*NSW Sport and Recreation — 0.04ha protecting 5 properties*)
- Radnor Road, Galston (*Private — 1.88ha protecting 3 properties*)
- Currawong Hazard Reduction, Berowra Heights (*NPWS, HSC — 0.177ha protecting 16 properties*).

	2016/17	2017/18	2018/19
Number of sites of hazard reduction burns*	5	15	11
Area burnt*	849 ha	2,909 ha	98.4 ha

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

Manual hazard reduction activities

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

Burning on private land

A total of 980 'Approval to burn' permits were issued under the *Protection of Environment Operations (Clean Air) Regulation 2010*. A new online application system was introduced during the financial year. Positive feedback has been received from the community as the new system has reduced the return time between the application and approval.

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 Hornsby Ku-Ring-Gai District Bushfire Risk Management Plan. Scheduled inspections have occurred on all Council-managed fire trails and surface and vegetation works and infrastructure renewals were conducted on:

- Beecroft Scouts Fire Trail
- Forest Glen Fire Trail
- Keighran Fire Trail
- Kentia Fire Trail
- Boundary Road Fire Trail
- McKinley Trail.

Community education

Council conducted two community events with the Bushfire Education trailer, helping residents with their Bushfire Survival Plans. Events were held at Kay Close, Cherrybrook and Lambe Place, Cherrybrook.

STORMWATER QUALITY IMPROVEMENT DEVICES

How are we going?

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

	2016/17	2017/18	2018/19
Total number of Stormwater Quality Improvement Devices (SQulDs)	400*	403	412
Waste removed from SQulDs	1,280 tn	782 tn	940 tn
Cost of constructing SQulDs	\$939,000	\$782,000	\$762,000
Cost of maintaining SQulDs	\$509,000	\$550,000	\$530,000

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

NOISE COMPLAINTS

	2016/17	2017/18	2018/19
Barking dogs	92	142	133
Airconditioners	20	26	24
Building sites / construction	72	140	90
Licensed premises	0	3	0
Garbage trucks	14	4	2
House and car alarms	3	9	6
Domestic noise source	69	75	62
Aircraft noise	4	3	1
Other	39	72	52

LEGISLATIVE REQUIREMENTS

Mayoral and councillor fees, expenses and facilities

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

TOTAL AMOUNT OF MONEY SPENT ON MAYORAL AND COUNCILLOR FEES 2018/19			\$318,334
	Mayoral	\$66,860 + \$25,160	
	Councillors	\$226,314	
Total amount of money expended during 2018/19 on the provision of councillor facilities and the payment of councillor expenses:			\$
i)	Provision of dedicated office equipment allocated to councillors	3,657	
ii)	Telephone calls made by councillors	9,593	
iii)	Attendance of councillors at conferences and seminars	24,739	
iv)	Training of councillors and provision of skill development	4,130	
v)	Interstate visits by councillors, including transport, accommodation and other out of pocket travelling expenses	Nil	
vi)	Overseas visits by councillors, including transport, accommodation and other out of pocket travelling expenses	Nil	
vii)	Expenses of any spouse, partner or other person who accompanied a councillor in the performance of his or her civic functions, being expenses payable in accordance with the Guidelines for the Payment of Expenses and the Provision of Facilities for Mayors and Councillors	Nil	
viii)	Expenses involved in the provision of care for a child of, or an immediate family member of, a councillor	Nil	
	Other (The "Other" non itemised expenses include catering, memberships, stationery etc.)	87,481	
			\$129,600

For information on councillor entitlements visit: hornsby.nsw.gov.au, **Council (tab), Forms and Publications, Policies**
"POL00276 Policy — Statutory — Councillors Expenses and Facilities"

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 2018/19, councillors were represented on 19 committees:

LEGISLATIVE REQUIREMENTS

Council Committee/Working Party	Councillor Representation 2018/19	
Brooklyn Master Plan Project Control Group	Cr Michael Hutchence Cr Mick Marr Cr Nathan Tilbury Cr Warren Waddell	
Bushland Management Advisory Committee (BMAC)	Cr Robert Browne (Chair) Cr Michael Hutchence Cr Mick Marr Cr Joe Nicita	
Catchments Remediation Rate (CRR) Expenditure Review Committee	Cr Robert Browne (Chair)	
Floodplain Risk Management Committee (FRMC)	Cr Joe Nicita	Cr Michael Hutchence (Alternate)
Friends of Lisgar Gardens	Cr Robert Browne	Cr Emma Heyde (Alternate)
Homelessness Task Force	Cr Joe Nicita	Cr Warren Waddell (Alternate)
Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC)	Cr Philip Ruddock Cr Robert Browne Cr Emma Heyde Cr Janelle McIntosh Cr Joe Nicita	
Hornsby Art Prize Committee	Cr Robert Browne (Chair)	
Hornsby Ku-ring-gai Bush Fire Management Committee	Cr Philip Ruddock	Cr Michael Hutchence (Alternate) Cr Mick Marr (Alternate) Cr Janelle McIntosh (Alternate) Cr Nathan Tilbury (Alternate)
Hornsby Ku-ring-gai Police and Community Youth Club	Cr Robert Browne	Cr Joe Nicita (Alternate)
Hornsby Rural Fire Service Liaison Committee	Cr Philip Ruddock	Cr Michael Hutchence (Alternate) Cr Joe Nicita (Alternate) Cr Janelle McIntosh (Alternate) Cr Nathan Tilbury (Alternate)

Council Committee/Working Party	Councillor Representation 2018/19	
Hornsby Shire Heritage Advisory Committee	Cr Robert Browne (Chair) Cr Janelle McIntosh (Deputy Chair) Cr Emma Heyde Cr Michael Hutchence	Cr Joe Nicita (Alternate) Cr Nathan Tilbury (Alternate)
Hornsby Shire Local Traffic Committee	Cr Michael Hutchence	Cr Robert Browne (Alternate) Cr Vince del Gallego (Alternate)
Local Government Reference Group - North West Rail Link Urban Renewal Program	Cr Philip Ruddock Cr Robert Browne Cr Vince del Gallego Cr Emma Heyde Cr Michael Hutchence Cr Janelle McIntosh	
Lower Hawkesbury Estuary Management Committee	Cr Nathan Tilbury (Chair) Cr Warren Waddell (Deputy Chair) Cr Mick Marr	
Northern Sydney Regional Organisation of Councils (NSROC)	Cr Philip Ruddock Cr Nathan Tilbury	Cr Robert Browne (Alternate) Cr Vince del Gallego (Alternate) Cr Emma Heyde (Alternate) Cr Janelle McIntosh (Alternate)
NSW Public Libraries Association	Cr Emma Heyde	Cr Janelle McIntosh (Alternate) Cr Joe Nicita (Alternate)
Waste Strategy Working Group	Cr Philip Ruddock Cr Robert Browne Cr Vince del Gallego Cr Emma Heyde Cr Michael Hutchence Cr Mick Marr Cr Janelle McIntosh Cr Joe Nicita Cr Nathan Tilbury Cr Warren Waddell	
'Wellum Bulla' Hornsby Shire Council Materials Handling Facility Monitoring Committee	Cr Robert Browne Cr Michael Hutchence	

LEGISLATIVE REQUIREMENTS

Senior staff salaries 2018/19

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

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

	Period of office	Period in weeks	Total remuneration during period	Superannuation	Salary component
			\$	\$	\$
General Manager	1/7/2018 — 25/3/2019	38 weeks	288,653	15,003	273,649
General Manager	6/3/2019 — 30/6/2019	14 weeks	109,004	5,527	103,476
Executive Management	1/7/2018 — 30/6/2019	52 weeks	1,062,946	78,185	984,760
TOTALS			1,460,603	98,716	1,361,886

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.

Details of overseas visit

- In May 2019, the Technical Services Manager, Information, Communication and Technology Branch, attended the Nutanix.NEXT three-day conference in Anaheim USA. The conference brought together thought leaders, subject matter experts, and IT professionals to learn about the latest virtualisation and cloud technologies, enterprise data centre solutions, leading products, and to participate in interactive lab sessions with demonstrations and practical how-to tips with a focus on real-world projects.

LEGISLATIVE REQUIREMENTS

Companion animals

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

Council employs three full-time officers for companion animal management and spent a total of \$382,060 on companion animal management activities.

Expenses	\$
Salary and wages	299,730
Materials and equipment	3,957
Legal expenses	14,578
Pound contract expenses	6,412
Internal corporate costs	57,383
TOTAL	382,060

Council received \$100,535 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 2019.

Impounding	2018/19
Dogs seized	134
Returned to owner	115
Transferred to Council Pound	19
Euthanised	5
Sold (by Pound)	9
Rehomed with rescue organisations	7

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	2018/19
Incidents registered	75
Dogs involved in attacks	91
Attacks on persons	42
Attacks on animals	64

LEGISLATIVE REQUIREMENTS

ENFORCEMENT

There were a total of 66 nuisance orders issued.

Nuisance orders	2018/19
Dogs at large	3
Runs At/Chases	2
Endangers health of a person/animal	61

A total of 81 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Penalty Infringement Notices	2018/19
Dog rushing/harassing/attacking	18
Not under effective control	17
Not registered	41
Not prevented from escaping	3
Other (dog in prohibited area)	2

EDUCATION

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

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

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

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

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

STRATEGIES IN PLACE TO PROMOTE AND ASSIST THE DEXEMING 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.

Council has also partnered with the National Desexing Network to provide a subsidised cat desexing program.

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

FERAL CAT TRAPPING PROGRAM

Council is participating in the Feral Cat Trapping Program in an attempt to reduce the impact of cats on our local native wildlife. A total of 72 cats were trapped in the period from 1 July 2018 to 14 April 2019.

Council discontinued the Feral Cat Trapping Program in April 2019 and is now partnering with the National Desexing Network to provide a subsidised cat desexing program for eligible residents.

Feral Cat Trapping Program	July 2018 to April 2019
Number of cats caught	72
Number of cats deemed feral	62
Number of non-feral adult cats deemed friendly	2
Number of microchipped feral cats returned home (<i>"Trap Neuter Release" cat - released/dumped in a feral cat hotspot area in Hornsby CBD by owner</i>)	0
Number of trapped microchipped pet cats returned home	0
Number of feral kittens rescued	8
Number of non-feral friendly adult cats rescued	0
Number of feral cats euthanised	62
Feral cats still impounded	0
Traps placed in Wildlife Protection Areas	0
Cats caught in Wildlife Protection Areas	0
Cats caught in private premises	72
Cats caught in private premises verging on National Parks bushland	0

LEGISLATIVE REQUIREMENTS

Financially assisting others

(Local Government (General) Regulation 2005, cl 217(1)(a5))

COMMUNITY GRANTS AND SPONSORSHIP

Council adopted a Policy relating to Community Grants and Sponsorship on 12 September 2018 which provides a framework to manage cash grants and in-kind sponsorship requests. Under the Policy there are six programs with funding streams available:

1. Community Event Partnership Grant

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

2. Venue Support Program

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

3. Fee Waiver Requests for Waste Services

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

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

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

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

5. Mayor's Youth Trust Fund

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

6. Emergency Relief Fund

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

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

[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au/Council/tab,FormsandPublications,Policies)

"POL00444 Policy — Community Grants and Sponsorship"

In 2018/19, the following funding was granted under the Community Grants and Sponsorship Policy:

Program	Apps funded	Funded amount
1 Community Event Partnership Grant:		
■ Movies under the Stars - Cherrybrook Scouts March 2019		\$5,000
■ Movies under the Stars - Berowra Apex Club April 2019		\$7,500
■ Woodchop - Berowra Apex, August 2018		\$4,757
2 Venue Support Program	15	\$9,781
3 Fee Waiver for Waste Services		\$1,780
4 Fee Waiver for Council Health, Building and Planning Services	Nil	Nil
5 Mayor's Youth Trust Fund	6	\$1,500
6 Emergency Relief Fund	1	\$10,000
TOTAL		\$40,318

Other Council initiatives to assist community groups include:

- subsidies to sporting groups for their use of sportsgrounds
- a Community Fundraising Barbeque Trailer that is available for use by community groups as part of their fundraising activities.

LEGISLATIVE REQUIREMENTS

SPONSORSHIP

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

For information on Council's sponsorship guidelines visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies)
"POL00258 Policy — Sponsorship and In-Kind Support — Council's Involvement"

Sponsorship arrangements entered into during 2018/19 are set out below:

SPONSORSHIP Council received 2018/19					
	Who from?	What for?	Cash	For?	Council provided
1	Transpacific Cleanaway	Remagine Recycled Art Competition/Exhibition — May-June 2019	\$5,000	Prize money	Event production

Capital Expenditure Reviews

(OLG Capital Expenditure Guidelines)

Mandatory Capital Expenditure Reviews are required to be submitted to the Office of Local Government (OLG) when a capital project is expected to cost in excess of 10% of Council's ordinary rate revenue. For Hornsby Shire Council the threshold is \$6.5 million. There were no capital projects at that expenditure level in 2018/19.

Council's assets

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

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

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

REPORT ON INFRASTRUCTURE ASSETS

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

LEGISLATIVE REQUIREMENTS

KEY ASSETS HELD BY COUNCIL		
liveable		
Libraries		4
Community centres		25
including :		
Leisure and Learning Centres	3	
Arts and Cultural Centre	1	
Youth and Family Centre	1	
Parks		170
Playgrounds		119
Sportsground complexes		38
including:		
marked Summer sportsfields	85	
marked Winter sportsfields	88	
Netball courts		36
Tennis courts (at 13 centres)		60
Dirt jump (BMX) facilities		2
Skate parks		5
Aquatic centres		2
Four-hectare Rural Sports Facility		1
Indoor sports stadium 'The Brickpit'		1
Dog off leash areas		8
Floating pontoons		9
Public wharves		5
Boat launching ramps		4
Quarry site		1
Hornsby Station Footbridge		1
Pedestrian footbridges (parks and bushland)		52
Sealed public car parks		8
Sealed roads (km)		575.3
Unsealed roads (km)		27.9

KEY ASSETS HELD BY COUNCIL	
Paved footpaths (km)	390.5
Minor road bridges	6
Major culverts	40
Loading docks	2
Drainage pits	18,096
Pipelines (km)	349
sustainable	
Public bushland (hectares)	5,950

SIGNIFICANT ASSETS ACQUIRED DURING THE YEAR	
Nil	Nil

Stormwater levies

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

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

Swimming Pools Act 1992

(Swimming Pools Act 1992, s22F(2); Swimming Pools Regulation 2008 (SP Reg) cl 23)

2018/19	
MANDATORY POOL INSPECTION PROGRAM	
Number of swimming pools inspected	427
Number of primary and secondary inspections performed	1,003
Number of inspections resulting in issuance of a Certificate of Compliance under section 22D of the Act	985
Number of inspections resulting in issuance of a Certificate of Non Compliance under clause 21 of the Regulation	18
Number of inspections of tourist and visitor accommodation	0
Number of inspections of premises with more than two dwellings	0

LEGISLATIVE REQUIREMENTS

Rates and charges written off

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

During 2018/19 the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,369,882*
Non-pensioner rates (postponed)	10,526
Interest (postponed)	4,511

* 55% of this is recovered from the State Government

Planning Agreements

(Environmental Planning and Assessment Act 1979, s75(5))

There were no Planning Agreements executed during 2018/19.

Environmental Upgrade Agreements

(Local Government Act 1993, s54P(1))

There were no Environmental Upgrade Agreements entered into during 2018/19.

Work carried out on private land

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

Council did not undertake any work on private land during the 2018/19 financial year.

External bodies exercising Council functions

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

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2018/19, there were no 'external bodies' exercising functions delegated by Council.

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

Controlling interest in companies

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

Council did not hold a controlling interest in any company in 2018/19.

Partnerships, cooperatives and joint ventures

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

Council works with the Rural Fire Service and participates in the assessment and construction of new facilities as deemed appropriate.

EEO Management Plan

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

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

From July 2018 to June 2019, actions completed from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met for three meetings throughout the year on current and relevant EEO issues
- Appointment and training of two replacement EEO Advisory Committee members
- Continuation of projects and actions from the EEO Management Plan for the 2017–2019 period. Most notably, the commencement of an EEO project involving the surveying of other councils on best practise on some key EEO indicators. This project is continuing into the second half of 2019
- Induction training, incorporating EEO principles, of 58 new staff
- Inclusion of two EEO articles in the three editions of the staff newsletter, 'Our Chat'
- Offering 8 places to work experience students
- Attendance at five induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO
- Completion of an EEO e-learning module by 8 new staff

LEGISLATIVE REQUIREMENTS

- 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 sixth 'Taste of Harmony' event, celebrating workplace diversity and cultural differences.

Compliance with the NSW Carers (Recognition) Act 2010

(Carers Recognition Act 2010, s8(2))

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

STAFF WHO ARE CARERS

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

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

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

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

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

Council also provides an Employee Assistance Program offering confidential counselling for work-related or personal problems. AccessEAP is an

independent service focused on maintaining the mental wellbeing of employees which offers access to professionally qualified and experienced psychologists.

Council provided a 'Support for Working Parents' Lunch and Learn session to employees in May 2019.

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 2018/19, 2,462 home library visits were made.

LEGISLATIVE REQUIREMENTS

Implementation of the Disability Inclusion Action Plan

(Disability Inclusion Act 2014, s13(1))

Hornsby Shire Council's Disability Inclusion Action Plan 2017-2020 outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community. Below is a report on the outcomes achieved during 2018/19:

Area of focus	Outcome
Building positive attitudes	<ul style="list-style-type: none"> ■ Council organised events, programs and events submitted by community groups and organisations have been promoted via our channels (website, monthly eNewsletter, Facebook, What's On publication, print advertisements) where appropriate. ■ Council's inclusive approach to all events ensures they are wheelchair accessible, have drop off zones as well as mobility maps with easy to read signage and accessible toilets. ■ Planning for accessibility for events such as outdoor movies with providing wheelchair viewing spaces.
Creating liveable communities	<ul style="list-style-type: none"> ■ Council maintains dedicated Access and Inclusion and Living with Disability pages on its website. Information includes useful links to information and services, and a list of accessible public toilet locations. Accessible facilities are also included in project and location-specific pages, for example parks and gardens. Council is currently developing new playground website pages that will include information on accessible and inclusive play equipment.
Supporting access to meaningful employment	<ul style="list-style-type: none"> ■ In the past, Council has been able to provide work placement opportunities for people with disabilities. Whilst Council has not been in a position to host placements in 2018/19, discussions of their importance both internally and externally are currently on the table and it is hoped we can offer them once again in 2019/20. ■ Council has mandatory Equal Employment Opportunity online learning for all staff.

Area of focus	Outcome
Accessible systems, information or processes	<ul style="list-style-type: none"> ■ Council uses the Monsido platform to monitor website accessibility compliance to WCAG 2.0 AA (currently 73 percent compliant). Council lists all events run by the Community Services branch of Council on our website, and additionally via other channels including monthly eNewsletter, Facebook, What's On publication and print advertisements. Council includes promotion of community-run events where appropriate. The types of events are wide-ranging and include accessible and inclusive topics. ■ Council's Community Directory is regularly updated. The community can easily access information on local NDIS providers and services.
What we are doing or planning for the future to contribute to a greater outcome for people with a disability	<ul style="list-style-type: none"> ■ Commitment to Hornsby Shire becoming a dementia friendly community — there are dementia awareness events being held, as well as skills based workshops and staff training. ■ The refurbishment of Hornsby Library will be accessible for all the community with new accessible toilets and spaces. Council has commenced preparation of Public Domain Guidelines to apply to redevelopment areas in Asquith, Waitara, Thornleigh, West Pennant Hills and Beecroft, with the goal of improving accessibility for active transport including pedestrians, cyclists and persons with disabilities. The brief makes reference to the need to incorporate dementia friendly design. Draft concept designs will be exhibited widely. ■ Council sources a range of images as required from stock image websites, including pictures that represent diversity, inclusiveness and disability in the community.

LEGISLATIVE REQUIREMENTS

Area of focus	Outcome
Meeting the needs of people with disabilities	<ul style="list-style-type: none"> ■ Opportunities for people with disabilities to seek information and engage with service providers through Hornsby Library Community Connections desk were provided 18 times throughout the year. Three community information talks were held on the NDIS, Aged Care including Dementia Services, Macular Degeneration, Diabetes, Financial help and Wesley Mission. BeConnect online courses and other courses were available in partnership with Tech Savvy Seniors in the library. Twice per week one on one technical assistance was available to help people with access to information. ■ Increased access to library resources to residents with 204 active home library customers being loaned 21,015 items over the 2018/19 period. ■ Introduced a new navigator service — E-audio devices are loaded with E-audio files and loaned to customers with a print disability or vision impairment. Customers are also able to receive assistance with accessing the OPAC or receive 1:1 assistance with E-devices, including computers. ■ Providing inclusive and accessible spaces such as Hornsby Aquatic Centre and Galston Aquatic Centre with appropriate signage, adult change table, waterproof wheelchair, disability hoist and/or ramps into pools. Updates to several playgrounds with inclusive play spaces, including Fagan Park, Lessing Park and Waitara Park.

Area of focus	Outcome
Challenges and successes in delivering on the Disability Inclusion Action Plan	<ul style="list-style-type: none"> ■ The opening of Waitara Park in April 2019 was a great success with hundreds of community members attending. It was Council's goal to provide a playground with a diverse range of innovative play equipment suitable for children of all ages and abilities including a play tower, inground trampolines, accessible carousels and inclusive swings. ■ The play space incorporates universal design principles and includes an extensive range of play equipment, providing a place where "everyone can play". Jungle-themed structure includes climbing and sliding challenges, sensory and visual elements. The playground also features stunning artwork from the local artists from Studio Artes – an art centre initiative for people with disabilities – alongside new garden beds and trees. ■ The installation of pathways and accessible safety surfacing was carefully considered to allow for safe and easy access throughout the play space and to the play equipment. Multiple seating options and plenty of shade ensures a comfortable place for everyone to play and relax together.

LEGISLATIVE REQUIREMENTS

Requests for information

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

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

During 2018/19, Council processed 1,158 GIPA applications. A summary of the type of information sought is shown below.

Request Category	Number	% of total requests
Development Application / Property information — hardcopy files	634	55
Development Application / Property information — electronic files	145	13
Service Request	33	3
Neighbour ID	66	6
Other request	280	23

Privacy and Personal Information Protection Act 1998

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

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

Public Interest Disclosures

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

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

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

During 2018/19 there were no reports of wrongdoing.

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

LEGISLATIVE REQUIREMENTS

Special variation expenditure

(Special Rate Variation Guidelines)

CATCHMENTS REMEDIATION RATE

The Catchments Remediation Rate (CRR) is levied at five percent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements. In 2018/19, income received from the CRR special rate was \$2.87 million.

The Catchments Remediation Program for 2017/18 identified locations across the Shire where water quality improvement initiatives were to be constructed and installed. In 2018/19, catchments remediation capital works projects were initiated and completed at a total cost of \$764,000. These works involved the construction of biofilters, gross pollutant traps and stormwater harvesting at Mark Taylor and Asquith Ovals.

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 2018/19 these costs included \$530,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of over 1,000 cubic metres of sediment, litter and organic matter, together with bush regeneration and landscaping activities on over 12 hectares of land adjacent to the assets.

In 2019/2020 Council will be constructing a number of water quality treatment devices, as well as undertaking stormwater harvesting projects, to remove pollution before it enters the creeks and bushland of Hornsby Shire.

SPECIAL RATE VARIATION 2011/12 – 2013/14

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

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

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

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

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

- Significant variations from financial results as forecast in the Long Term Financial Plan and corrective action taken

- Asset renewal and maintenance expenditure
- Productivity savings achieved
- Expenditure on special variation infrastructure program
- Outcomes achieved as a result of the special variation.

Following is the detail for 2018/19.

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 13 March 2019. This revised LTFP has been developed to include a range of Councillor priorities above recurrent service levels. The LTFP's purpose is to define the financial direction of Council and assist in determining financial issues at an early stage.

The following sections provide summary financial information on the actual financial performance of Council over the 2018/19 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.

LEGISLATIVE REQUIREMENTS

	Actual \$'000	LTFP \$'000
Income Statement		
Total income	161,758	142,368
Total Expenses	(126,008)	(126,997)
Net Operating Result	35,750	15,371
Balance Sheet		
Total Current Assets	146,837	255,304
Total Current Liabilities	(25,226)	(25,638)
Total Non Current Assets	1,764,520	1,635,559
Total Non Current Liabilities	(4,717)	(1,279)
Total Equity	1,881,414	1,863,947
Other Financial Information		
Unrestricted Current Ratio	8.01 : 1	4.81 : 1
Outstanding Rates and Annual Charges	1.83%	1.95%
Operating Performance Ratio	4.36%	1.88%

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

- \$10.9 million from the release of a provision for Section 7.11 contributions held as disputed following the boundary adjustment with the City of Parramatta Council. Negotiations were finalised during the year.
- \$4.2 million in additional capital contributions including one off grants for capital projects and non-cash capital contributions from the NSW State Government.
- \$1.2 million additional income from user charges and fees, primarily from one off restoration income

associated with the National Broadband Network roll out.

- Increase of \$2 million from net gains from the disposal of assets compared with the previous year, largely attributable to the sale of one section of former road.
- Increase of \$700,000 in investment income following a revision of Council's Investment Strategy which has derived better returns.

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

Current Assets and Non Current Assets

Current assets at 30 June 2019 are less than forecast and non-current assets are greater than the forecast amount. This is because \$142.6 million of Council's investment portfolio is now classified as non-current following a revision to the Investment Strategy within the year that included diversification into longer dated products to increase returns.

Non Current Liabilities

Non current liabilities are higher than forecast as Council's historic defined benefit accounting scheme was brought to account during the year resulting in the recognition of a \$3.4 million non current liability.

Productivity Savings

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

detailed in Council's application. Savings/productivity achieved to date are:

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

LEGISLATIVE REQUIREMENTS

- 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
- 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 2018/19. Any SRV budgeted funds that were unable to be spent in the 2018/19 year are set aside in a restricted asset to be spent in following years.

Asset category	2018/19	
	SRV budget allocated	Actual spent
	\$	\$
Local Road Improvement Program	100,000	104,894
Footpath Improvement Program	150,000	931,506
Drainage Improvement Program	1,000,000	719,154*
Foreshore Facilities Upgrade Program	80,000	0*
Open Space Assets Program	1,900,000	954,870*

An additional amount of \$781,506 was spent on footpaths. This was funded from general funds following a revision to Council's Long Term Financial Plan. The Long Term Financial Plan includes a total additional allocation of \$6.5 million for footpaths over the next 10 years.

Amounts allocated to the Drainage Improvement Program, Foreshore Facilities Upgrade Program and Open Space Assets Program were unspent at 30 June 2019 due to the timing of works. All amounts have been restricted and works will be completed during the 2019/20 financial year.

\$150,000 was also spent on playground renewal works at Lessing Park. This was funded from unspent SRV funds collected in the previous year.

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

Council continues to deliver the shared cycleway/ footpath on Brooklyn Road, Brooklyn completing Stage 3 during 2018/19.

LEGISLATIVE REQUIREMENTS

Summary of legal proceedings

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

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2018 to 30 June 2019.

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 \$850,591 on 34 legal proceedings relating to development and compliance as below:

Property	Court	Status/Outcome
Lot 120 DP 578213, 18 St Helens Avenue, Mount Kuring-gai Alterations and additions — Carport	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 4 June 2019
Lot 78 DP 3250 known as 18 Waitara Avenue, Waitara Seniors housing development comprising 117 residential units and associated uses	Class 1 Land & Environment Court	In Progress: Onsite Section 34 Conference 10 December 2019
Lot A DP 39079, 47 Wongala Crescent, Beecroft Demolition of all existing structures and the construction of a seniors living development comprising 4 self-contained units	Class 1 Land & Environment Court	In Progress: Onsite Conciliation Conference 21 February 2020
53-55 Oakleigh Avenue, Thornleigh Construction of a 59 place child care centre	Class 1 Land & Environment Court	In Progress: Callover 16 July 2019
Lot 2 DP 1243871, 80A Manor Road, Hornsby Section 4.55 (1A) — Construction of dwelling, pool and driveway	Class 1 Land & Environment Court	In Progress: Callover 19 July 2019
Lot 1 DP 654433 and Lot C DP 38865, 392 Galston Road and 5 Mid Dural Road, Galston Stop Work Order	Class 1 Land & Environment Court	In Progress: Callover 18 June 2019

Property	Court	Status/Outcome
Lots 1 and 3 DP 747423 and Lots 1, 2 and 3 DP 883943 (172, 172A, 174, 174A and 174B Sherbrook Road, Asquith) Amended Plans — New multi-unit — 10 attached terraces and 46 units — Demolition	Class 1 Land & Environment Court	In progress: Onsite Section 34 Conference 19 December 2019
Lot 141 DP 790351, 19 Old Berowra Road, Hornsby Demolition of existing structures and construction of a 76 place centre based child care facility	Class 1 Land & Environment Court	In Progress: Onsite Section 34 Conference 21 October 2019
Lot 3 DP 20358, 112 Chapman Avenue, Beecroft Torrens title subdivision of one lot into two lots, partial demolition of a deck, relocation of an existing Council drainage pipe and construction of an open overland flow path	Class 1 Land & Environment Court	In Progress: Onsite Section 34 Conference 5 December 2019
Lot 2 DP 625149, 41 New Line Road, West Pennant Hills Torrens title subdivision of one allotment into two and demolition of existing structures	Class 1 Land & Environment Court	In progress: Onsite Conciliation Conference 22 November 2019
Lot 5 DP 563935, 103A Copeland Road, Beecroft Section 8.2 Review — Demolition of swimming pool and Torrens Title subdivision one lot into two	Class 1 Land & Environment Court	Finalised: Appeal Upheld 9 April 2019
Lot 1, DP 732708, 97 and 113 Old Telegraph Road, Maroota Section 4.55 (1A) — Sandstone extractive industry — Seeking to delete condition No. 9 (Section 7.11 Development Contributions — Road Haulage)	Class 1 Land & Environment Court	Finalised: Appeal Upheld 8 February 2019
Lot 16 DP 270639, 6 and 6A Maroota Way, Beecroft Section 4.55 (2) — Construction of an affordable rental housing development containing two dwellings	Class 1 Land & Environment Court	Finalised: Appeal Upheld 21 March 2019
Lot 17 DP 270639, 6 Maroota Way, Beecroft Construction of a secondary dwelling	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 14 February 2019

LEGISLATIVE REQUIREMENTS

Property	Court	Status/Outcome
Lot 2A DP 158064, 3 Quarry Road and 4 Vineys Road, Dural Seniors living development comprising 146 independent living units, 74 residential aged care beds and associated parking	Class 1 Land & Environment Court	In progress: Hearing 2 October 2019
Lot 5913 and Lot 5916, DP 1062410 New Line Road, Dural Section 8.2 (1) (A) — Dwelling house	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 11 March 2019
Lot A DP 415868, 18 Warne Street, Pennant Hills Demolition of existing structure and construction of a 72 place child care centre with basement parking	Class 1 Land & Environment Court	Finalised: Appeal dismissed 30 August 2019
Lot 5 DP 17378, Lot 4 DP 17378 and Lot 3 DP 878440, 14-18 Sutherland Road, Cheltenham Amended Plans — Demolition, reuse of existing dwelling and construction of a seniors living development comprising 12 independent dwellings	Class 1 Land & Environment Court	In progress: Section 34 Conciliation Conference 20 September 2019
Lot 2 DP 1123753, 599-607 Old Northern Road, Glenhaven Section 4.55 (2) modification to amend road layout and pedestrian footpath — Glenhaven Green Seniors Housing Village	Class 1 Land & Environment Court	Finalised: Appeal Upheld 30 November 2018
Lot 2 DP 225754, 589-593 Old Northern Road, Glenhaven Seniors Housing Development comprising a 79 bed residential care facility and 80 self-contained dwellings	Class 1 Land & Environment Court	Finalised: Agreement Reached 30 November 2018
Lot 211 DP 868605, 29-31A Balmoral Street and 5 Park Lane, Waitara Section 8.2 Review — Demolition of existing structures and erection of two x 4-5 storey residential flat buildings comprising 30 units with basement car park	Class 1 Land & Environment Court	In progress: Amended plans received for Council's assessment
Lot 8 DP 28826, 5 Bluegum Street, Normanhurst	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 18 May 2018

Property	Court	Status/Outcome
Lot 41 DP 714483, 88 Malton Road, Beecroft	Class 1 Land & Environment Court	Finalised: Appeal Upheld 26 June 2019
Lot 41 DP 714483, 88 Malton Road, Beecroft	Class 1 Land & Environment Court	Finalised: Appeal Upheld 2 October 2018
Lot 2 DP 703037, 65D Malton Road, Beecroft	Class 1 Land & Environment Court	Still in progress: Hearing 16-18 September 2019
Lot 3 DP 524288, 62 Manor Road, Hornsby	Class 1 Land & Environment Court	Still in progress: Hearing 16-18 September 2019
Lot 3 DP 524288, 62 Manor Road, Hornsby Interim Heritage Order	Class 1 Land & Environment Court	Finalised: Discontinuance 12 June 2019
79 Chapman Avenue, Beecroft Unauthorised boarding house	Class 1 Land & Environment Court	In Progress: Court date to be set
11A New Line Road, West Pennant Hills	Class 1 Land & Environment Court	Finalised: Dismissed 13 June 2019
980 Singleton Road, Wisemans Ferry	Class 4 Land & Environment Court	In Progress: Court date to be set
24 Wanawong Drive, Thornleigh Non-compliance with Council's Order to complete development works within 13 months	Class 4 Land & Environment Court	In progress: Court Order issued 22 February 2019. Owner to complete all development works by 31 July 2019
79-87 Malton Road, Beecroft	Class 5 Land & Environment Court	Finalised: Defendant pleaded guilty and fined \$28,000 28 February 2019. Court Order in Council's favour

LEGISLATIVE REQUIREMENTS

Property	Court	Status/Outcome
392 Galston Road, Galston Stop Work Order	Class 6 Land & Environment Court	In progress: Section 34 Conference 10 October 2018. Listed for second Directions Hearing 17 October 2019
392 Galston Road, Galston Appeal against conviction	Class 6 Land & Environment Court	Finalised: Discontinued — applicant withdrew proceedings 18 June 2019

Class 1 = Environmental, planning and protection appeals

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

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

Class 6 = Appeals, and applications for leave to appeal, against decisions of the NSW Local Court in proceedings for environmental offences

TRAFFIC MATTERS

During 2018/19, Council spent a total of \$14,805 in professional costs on appeals relating to traffic infringements. \$3,460 in fines were awarded in Council's favour. There were no appeals dismissed by the court in the appellant's favour.

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

Infringements appealed to Local Court	60
Mention	60
Withdrawn	3
Offence proven but no conviction recorded (Section 10)	8
Heard in defendant's absence — fine to stand (Section 196)	1

Infringement	No. of court proceedings
Court attendance notice	2
Disobey no parking sign	1
Disobey no parking sign – school zone	1
Disobey no stopping sign	10
Disobey no stopping sign – school zone	5
Double park	5
Laden mass exceed maximum by not more than 4 tonnes	7
Laden mass exceed maximum by not more than 3 tonnes	2
Not parallel park near left	1
Park continuously for longer than permitted	1
Stand vehicle in area longer than allowed	1
Stop in bus zone – school zone	2
Stop on/across driveway/other access to/from land	4
Stop in taxi zone	2
Stop on path/strip in built-up area	7
Stop within 10 metres of an intersection	4
Stop within 10 metres of an intersection (no traffic lights)	2
Not angle park as on parking control sign	3

COMPANION ANIMAL MATTERS

Council spent a total of \$14,578 on legal proceedings relating to companion animals.

Local Court proceedings	1
Matter	Outcome
Appeal of Dangerous Dog Order	Dangerous Dog Order upheld. Council awarded \$9,571 in costs

LEGISLATIVE REQUIREMENTS

Contracts awarded greater than \$150,000

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

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Supply and delivery of tiles for Hornsby Mall	Earp Bros Hardware Pty Ltd	Schedule of Rates
Storey Park Community Centre	Momentum Built Pty Ltd	\$4,793,807
Grinding of concrete footpaths	The Australian Grinding Company Pty Ltd	Schedule of Rates
Clearing and cleaning of Council stormwater drainage pits	Jason Tripoussis Services Total Drain Cleaning Services Tox Free Australia	Schedule of Rates
Construction of Waitara Park Playground	Landscape Solutions	\$1,437,486
Rates Notice printing services	Bluestar Web t/as IVE Group Australia Pty Ltd	Schedule of Rates
Administration Building HVAC upgrade	Enterprise Air Conditioning & Refrigeration Pty Ltd	\$338,528
Christmas decorations — Hornsby Town Centre	Chas Clarkson	\$195,455
Hornsby Town Centre Review	Cox Architecture Pty Ltd	\$869,000
Sprayed bituminous surfacing	State Asphalt Services Pty Ltd COLAS Solutions	Schedule of Rates
PC Hardware Acquisition	Dell (Bearena Pty Limited)	\$452,238
Mobile, landline, remote sites and internet supply	Nexon	\$235,323
Construction of vehicular crossings and footpaths	Pave-Rite Excavations Aston & Bourke Pty Ltd Foster Civil Contracting Construction R Line Civil & Concreting Pty Ltd Ally Property Services Pty Ltd Kelbon Project Services Pty Ltd	Schedule of Rates

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Renovation of Greenway Park No. 1 Oval	Turf Drain Australia	\$699,491
Montview Oval sportsfield lighting	Rees Electrical Pty Ltd	\$296,550
Asphalt works — patching and minor works	Stateline Asphalt Pty Ltd ANJ Paving Pty Ltd	Schedule of Rates
Building maintenance and construction contractors	A & J Floor Sanding Pty Ltd Bayteck Pty Ltd City Clean NSW Dukes Painting Service Pty Ltd Fields Glass & Glazing Pty Ltd Graffiti Clean Pty Ltd Mainserve Australia Pty Ltd MMS Group Pty Ltd MBR Painting and Maintenance Pty Ltd ProGroup Management Pty Ltd Sudiro Constructions Pty Ltd Urban Maintenance Systems Pty Ltd Westbury Constructions Pty Ltd	Schedule of Rates

Audited Financial Reports

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

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

NEED HELP?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

Chinese Simplified

需要帮助吗？

本文件包含了重要的信息。如果您有不理解之处，请致电131 450联系翻译与传译服务中心。请他们代您致电9847 6666联系Hornsby郡议会。郡议会工作时间为周一至周五，早上8:30 - 下午5点。

Chinese Traditional

需要幫助嗎？

本文件包含了重要的信息。如果您有不理解之處，請致電131 450聯繫翻譯與傳譯服務中心。請他們代您致電9847 6666聯繫Hornsby郡議會。郡議會工作時間為周一至周五，早上8:30 - 下午5點。

German

Brauchen Sie Hilfe?

Dieses Dokument enthält wichtige Informationen. Wenn Sie es nicht verstehen, rufen Sie bitte den Übersetzer- und Dolmetscherdienst unter 131 450 an. Bitten Sie ihn darum, für Sie den Hornsby Shire Council unter der Nummer 9847 6666 zu kontaktieren. Die Geschäftszeiten der Stadtverwaltung sind Montag bis Freitag, 8.30-17 Uhr.

Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ न पाएँ, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

