

NAGGY. KRIMSONE



# PERFORMANCE REPORT

Delivery Program 2019-21

June 2020

[hornsby.nsw.gov.au](https://hornsby.nsw.gov.au)





## MAYOR'S MESSAGE



Well, what a year it's been. It's difficult to know where to place it among our best and worst, but one thing cannot be denied: it has certainly been extraordinary. The most negative aspects have, of course, been the bushfires that threatened to sweep through our Shire and the virus that has affected all of us. Yet any bad feelings about these crises are well and truly outshone by the positive responses to them.

I was there at the RFS command centre on that memorable Tuesday when the fire level was extreme, the highest it could possibly go. As the trees outside whipped back and forth, suddenly elastic in the fierce winds, and the world was enshrouded in a dense cloud of smoke from the enormous fires that surrounded us, we anxiously waited to see if the spark would fall on our Shire. Fortunately, it didn't, but that does nothing to lessen the credit deserved by those incredible people – many of them volunteers – who were perfectly prepared and stood ready to defend our homes.

And then there was COVID-19. Again, so far, the people of Hornsby Shire have been relatively lucky, with no major outbreaks. Yet as I write this we stand braced for a second wave. Hopefully, by the time you are reading this, the threat will have passed but it's impossible to tell what will happen next. One of the things I've learned over the decades, which has been strongly reinforced this year, is that there are very few things you can be certain of. One of those certainties, one that I cherish, is that whatever happens the people of Hornsby Shire will be able to face it together. We have proved that time and time again, never more so than in the way we have all drawn together to help each other through this challenging time. It's quite ironic – and highly pleasing – that in the midst of all this talk of "social isolation" we have actually formed a more connected and cohesive society than ever before.

The disasters that have struck us this year have understandably dominated the headlines, but there has also been a lot of good news. My favourite is the fact that Hornsby Shire Council has almost reached its goal of planting 25,000 trees. In fact, the ambitious program has been so successful that we've decided to continue it. Every week even more trees are placed in the ground, further extending our glorious canopy. I extend my sincerest thanks to the more than 2,000 volunteers who have made this possible. I've been to a number of the community planting days, which have occurred at 363 locations, and the feeling of good-spirited camaraderie is palpable among those who give up their time to help green our Shire.

It is achievements like this that I want you to focus on as you read this report. Yes, it has been quite a tough year and the worst of it may not be over, but that makes everything we've managed to accomplish together all the more remarkable.

**Philip Ruddock AO**

Mayor of Hornsby Shire Council



## GENERAL MANAGER'S MESSAGE

As I look back on one of the most challenging years Council – and our Shire – has faced, I stand proud of the achievements of our team. After the most devastating bushfire season in recent history and severe summer storms, like the rest of the world we were hit with the ongoing COVID-19 pandemic. We have had to rethink how we work, where we work and how we maintain our services and facilities for our community.

We quickly transitioned from face to face to an online environment for essential operations including customer service, development applications and Council meetings; we delivered library books to members who could no longer come to us, as well as free vegetable seedlings and plants to our green-fingered residents; and we entertained music lovers with our Friday Night Vibes sessions on Facebook.

While departments across Council were making and supporting these transitions, they were still busy delivering on our operational commitments to our community. Pleasingly, 88 per cent of actions within the Delivery Program 2019-21 and Operational Plan 2019/20 have been completed or are on track. Progress on a further 7 per cent were impacted solely by COVID-19, which would have put us ahead of last year's achievement of 92 per cent.

Council completed 65 capital projects this year with a total spend of \$26.6 million. Notable highlights include:

- completion and opening of a long-planned-for \$6.3 million community facility and park at Storey Park, Asquith
- 19 footpaths (totalling 5,200 metres)
- 1 shared path of 1,700 metres with \$1m in funding from NSW Government
- 8 playground upgrades
- 12 sporting facility upgrades, including new fencing, floodlighting and synthetic cricket wickets
- 4 new stormwater quality improvement devices
- 5 bushland track upgrades.

With so many excellent delivery outcomes this year, it's hard to single out specific teams but I must make special mention of our frontline staff who have remained out in the field maintaining our parks, reserves, sportsgrounds, roads and waste services in this challenging new environment. Customer Service serviced 95 per cent of telephone calls (the national standard is 80 per cent) and the completion of Customer Service Requests is stable at 86.5 per cent, despite a 23 per cent increase in numbers.

Our Information and Technology Team rose to the challenge of transitioning the majority of staff to working remotely, who in turn have recorded just 1.6 per cent in lost hours due to sick leave compared to the normal average of 4-5 per cent per annum. Further thanks go to our traffic rangers who have worked tirelessly to encourage appropriate social distancing in public places, and to our environmental health officers in assisting food premise owners in the preparation of their COVID-19 Safety plans.

As to be expected, Council's budget – which was set before COVID-19 – has been adversely affected by the pandemic due to a loss of income from revenue-generating facilities and through the extension of support to businesses, sporting and community groups via our Hornsby Helps package. However, due to a number of measures including staff participation in voluntary leave arrangements, I am pleased to report we ended the year better than anticipated with a small operational surplus.

In closing, a very special thanks to our Hornsby Shire community for your support of Council. We are fortunate to have an abundance of bush and cycle trails, playgrounds, parks and open, green spaces for exercise and recreation, and it has been very satisfying to see residents out enjoying their local facilities in greater numbers than ever.

**Steven Head**

General Manager of Hornsby Shire Council

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## INTRODUCTION

Under the NSW Government's Integrated Planning and Reporting Framework, all councils are required to report to the community on progress of the Delivery Program at least six monthly. This June 2020 Performance Report contains an overall wrap of progress during 2019/20 of Council's adopted Delivery Program 2019-21.

The Performance Report begins by outlining some Highlights for 2019/20, and giving some detailed commentary and update on Council's Major Projects.

Page 15 onwards contains the performance updates of the Delivery Program 2019-21 including the Operational Plan 2019/20 for July 2019 to June 2020.

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

and contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2019/20, aligned to the Services that Council will provide. This Performance Report brings together updates on Key Initiatives and Capital Projects, as well as commentary on the progress of each Service over the course of the year. Each Service shows progress on Service Delivery Indicator/s over three years, the duration of the Council term to date, against the 2016/17 baseline.

Each Theme begins with some interesting statistics and a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2020.

An update on progress of Capital Projects is included after the four themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2020.

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.

Front cover: *Mural by Scott Nagy and Krimstone at the Thornleigh Community Recycling Centre*

# INTRODUCTION

## How we measure progress

### KEY INITIATIVES AND CAPITAL PROJECTS

<b>ON TRACK</b>	Progress for the year is on track and the project will be delivered as planned	<b>NEEDS ATTENTION</b>	Project is in danger of not being delivered on time. Remedial action needs to be taken	<b>CRITICAL</b>	Project will not be delivered on time
<b>ON HOLD</b>	Project will be delivered, but no progress has been achieved this reporting period	<b>COMPLETED</b>	Project has been delivered	<b>CLOSED</b>	Project will not proceed (eg. funding from other sources not received; funding reallocated)

### SERVICES

#### 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%	✗ Result is below baseline / is not available
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### COVID-19

The COVID-19 pandemic, and the resulting social distancing and mass gathering restrictions, has meant that Hornsby Council is experiencing ongoing business disruptions impacting its ability to carry out services as normal. The ongoing consequences of COVID-19 have impacted on the ability of staff to progress some of the Key Initiatives and Capital Projects in the Delivery Program 2019-21 including the Operational Plan 2019/20. This Performance Report contains commentary to describe the issues and challenges hindering progress and includes identifying icons for those Services, Key Initiatives and Capital Projects affected by COVID-19.

#### What these look like

For **Key Initiatives** and **Capital Projects**, an extra status:

<b>DELAYED / CANCELLED</b>	Impacted by COVID-19
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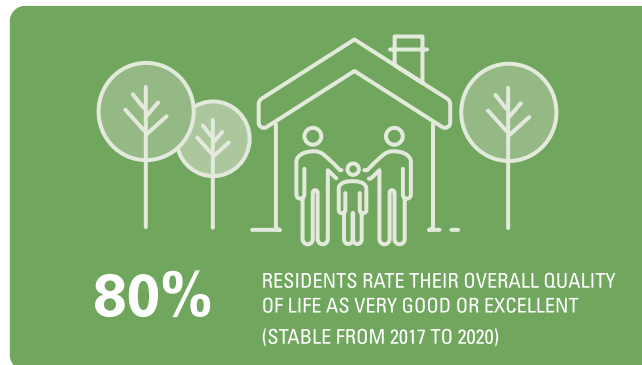
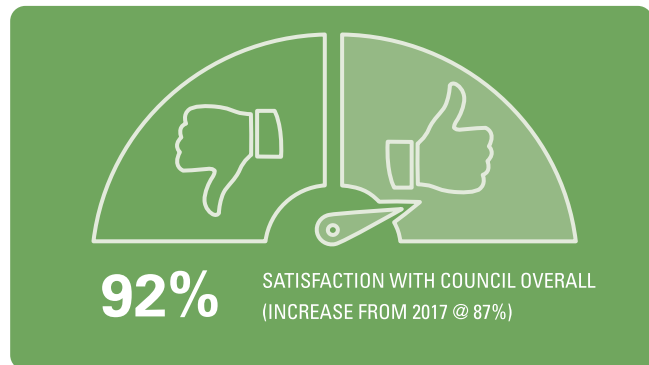
For **Services**:

Services that have been impacted by COVID-19 have been tagged with a COVID icon and have some explanatory commentary.



# HIGHLIGHTS

In March 2020, a **random telephone survey** was undertaken of 600 Hornsby Shire adult residents. Some top level results are below. For full results go to [Council's website](#).



## [Local Strategic Planning Statement](#)



The Hornsby Local Strategic Planning Statement (LSPS) was endorsed by Council in February 2020 and published in March 2020. The LSPS sets out a 20-year vision for land use; the special character and values that are to be preserved; shared community values; and how Hornsby Shire Council will manage growth and change. The LSPS provides an understanding of the current planning context for Hornsby Shire under the themes of Liveable, Sustainable, Productive and Collaborative. It examines how expected changes in our population over the next 20 years will influence how we provide for our community. The planning priorities identified within the LSPS will help guide land use decisions and earmark changes to our local land use plans, strategies and policies over the next 20 years. The LSPS has been the subject of extensive community consultation and has been reviewed in response to public feedback and comments from the Greater Sydney Commission and key government agencies.

In September 2019, Council passed a resolution acknowledging the impact of **climate change** and committing to fulfil its obligations and resolved to align itself with the NSW Government target of **net zero carbon emissions by 2050** and the Federal Government commitment to the Paris Agreement.

Agreement was reached between Council, **Westfield Hornsby** and its retailers, for a **trolley** wheel locking system to be installed at all exit points of the shopping centre. The initiative will restrict trolley usage outside of the centre and centre car parks, eliminate trolley littering in surrounding streets and ensure more trolleys are available more often for customers.

Council adopted a **Waste Matters Strategy** in February 2020. The [Waste Matters Strategy](#) is designed to give Council a roadmap for handling the large amounts of waste it handles every year, including 66,000 tonnes generated by households.

Council's process for developing the Waste Matters Strategy included forming a Waste Working Group with Councillors, community representatives, technical experts and Waste staff. Extensive community consultation along with significant waste industry consultation was undertaken to assess options to divert waste from landfill. A micro website was developed to keep the community informed and to provide an ongoing mechanism to hold a reiterative conversation with the community as the Strategy was being developed.





# HIGHLIGHTS

Hornsby Shire Council showed its commitment to the community in the fight against COVID-19, with a support package estimated at \$3.5 million until 30 June.

The **Hornsby Helps package** included a range of measures designed to assist residents, businesses and community organisations. Fee waivers, refunds and discounts were offered for:

- Outdoor dining permits on Council land
- Use of sports clubs and community facilities under leasing arrangements
- Commercial tenants in Council owned properties (excluding telco towers, car parking spaces and Westfield)
- Residential tenants in Council owned properties
- Operators of education and care services in Council owned properties (if, and when, they are closed)
- Booking and hire fees for the use of community centres, ovals, parks and playing fields, lighting costs, admission and service fees, inspection and infringement fees
- to defer or waive the fees for safety inspection at food businesses that were still open, depending on the size of the business.

Council will also allow ratepayers to defer payments without penalty where hardship is established.

Due to COVID-19, the native plant giveaway was adapted to a home delivery model called **Nursery Express**. Native plants were delivered to homes across all areas of the Shire. The program ran from March to the end of June 2020.

**Nursery Express** included a vegetable seedling delivery project. As well as being delivered to homes across the Shire, vegetable seedlings were provided to aged care centres and retirement villages via delivery or pick up from the Thornleigh Community Recycling Centre.



**Eight playgrounds** throughout the Shire were upgraded during the year. The photo below is of **Oxley Reserve Playground at Mount Colah**, where the playground was renewed to accommodate a new multi-play piece suitable for older children and trees were planted around the edge of the playground to improve shade and create nature play opportunities within the parkland reserve.

The other playgrounds upgraded during the year were:

- Yallambee Road Park, Berowra
- Darlington Reserve, Cherrybrook
- Roslyn Park, Cherrybrook
- Davidson Park, Normanhurst
- Ron Payne Reserve, North Epping
- Anulla Reserve, Wahroonga
- Brickpit Park, Thornleigh



## HIGHLIGHTS

As the libraries were closed due to the COVID-19 pandemic, a **Pick and Drop** service was introduced to allow library members to choose items – including books, DVDs, CDs and other media – from the extensive catalogue to be delivered to their door.

Council has had a service like this for many years for people who are unable to visit the libraries. The service was extended to all residents during April and May, with the goal of supporting social distancing and helping to keep people's minds active as they were isolated in their homes.

Residents were offered the choice of staff choosing items based on their interests. Staff arranged pick-up once the four-week loan period expired.



**Storey Park**, a brand-new community centre and playground on the former Asquith Community Centre site, opened on Australia Day, 26 January 2020.

The centre includes a state-of-the-art space catering for all community needs, with multi-purpose rooms ideal for a wide range of events and activities. The outdoor area has a new playground with equipment catering for many ages, as well as plenty of shade and seating, BBQs and a large lawn area for picnics.



More than two thousand people joined Hornsby Shire Council in celebrating the long-awaited opening of the new community hub. As well as a variety of sport displays and community activities, the celebrations included a citizenship ceremony.





# MAJOR PROJECTS

STOREY PARK					
	Completion date	% Complete	Total funding allocation	Budget 2019/20	Actual Life to Date
	Jan 2020	100%	\$6,463,000	\$2,487,000	\$6,227,000
A new facility will be built on the former Asquith Community Centre site. Plans include a state of the art facility including multi-purpose rooms that will be ideal for a wide range of events and activities; park facilities with a bike path and picnic areas; an inclusive play environment including an adventure area; onsite parking and fully landscaped surrounds					
<b>Status update</b>					
The Storey Park Redevelopment has been designed to be a state of the art Community Centre and parkland which will serve the needs of the local community. The modern facility features four multi-purpose function rooms that cater for a wide variety of uses from a child care facility, to a meeting room and even large functions such as weddings, parties and the like. In addition, the facility boasts a large deck area overlooking the Storey Park sportsground which will provide amateur spectators, local fans and self-proclaimed pundits alike a panoramic view of the playing field.					
External to the community centre, the sprawling parkland is decorated with a large array of play equipment to feed the imagination and curiosity of children from as young as two to as old as 12. There are slides and play houses for the younger children, while trampolines and a Skywalk climbing apparatus entice the older ones. There is a discovery garden at the southern end of the park to encourage children to explore and play within a wild bush like setting.					
The community centre was completed in January 2020 and the facility was officially opened on Australia Day, 26 January 2020.					

HORNSBYTOWN CENTRE REVIEW					
	Estimated completion date	% Complete	Total funding allocation	Budget 2019/20	Actual Life to Date
	June 2021	75%	\$1,000,000	\$0	\$688,000
Council is seeking to revitalise the Hornsby Town Centre to make it a more liveable, green, and accessible centre for the community. To facilitate this, the Hornsby Town Centre Review project aims to strengthen the economic, employment and housing capacities of the Centre and enhance its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape outcomes.					
<b>Status update</b>					
The project is being undertaken in two stages:					
<b>Stage 1</b> – Developing a draft vision statement and guiding principles					
<b>Stage 2</b> – Comprehensive Hornsby Town Centre Review.					
A Vision statement and Guiding Principles have been developed in consultation with Councillors through visioning workshops. This Vision and Guiding Principles have been incorporated into the Local Strategic Planning Statement.					
A comprehensive review of the Hornsby Town Centre planning controls will be 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.					
Council's work continues on the Hornsby Town Centre Master Plan, in consultation with Transport for NSW and other State agencies. Draft study due for completion in the coming months, for endorsement for exhibition by Council.					

# MAJOR PROJECTS

## GREENING OUR SHIRE

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Budget 2019/20	Actual Life to Date
	Sep 2021	80%	\$2,500,000	\$1,500,000	\$1,374,000	\$1,327,000

Hornsby Shire Council committed to planting 25,000 new trees by September 2020 to further strengthen our reputation as the Bushland Shire and to invest in the environment for future generations. A key source of the new trees is Council's Community Nursery. Due to the success of the 25,000 Trees program, Council has recommitted to a **Greening Our Shire** tree planting program with the aim of planting 30,000 trees by 2021

### Status update

In August 2018, a website ([trees.hornsby.nsw.gov.au](https://trees.hornsby.nsw.gov.au)) was created to provide focused information on the 25,000 trees by 2020 initiative (now **Greening Our Shire**), including how the community can get involved and to learn about native tree species commonly found within Hornsby Shire. It is also possible to track progress of the trees planted, planting locations, volunteers registered.

A mix of planting within streetscapes, parks and bushland reserves has taken place. A key element has been the involvement of local residents, with more than 2,000 volunteers of all ages taking part in the various community plantings at 363 locations across Hornsby Shire (as at June 2020). Choosing the right tree for the right location has been an important aspect of the program, with key factors such as potential bushfire risk taken into account.

As at the end of June 2020, there have been:

- 24,126 trees planted as part of the program
- over 40,000 other plants planted
- 61,542 total page views on the website.



## PUBLIC DOMAIN and SIGNAGE

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Budget 2019/20	Actual Life to Date
<b>Public Domain</b>		30%	\$9,300,000	\$9,000,000	\$4,500,000	\$706,000
<b>Signage</b>			\$951,000		\$317,000	\$21,600

To improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage in the following priority areas: Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft

### Status update

The cost estimate for the Peats Ferry Road project from Hookhams Corner to Wattle Street, Asquith is approximately \$9 million with funding being sourced from development contributions.

Final concept design for the Peats Ferry Road project has now been presented to Councillors and endorsed, and community consultation has been completed. Construction is scheduled to commence later in 2020.

Public Domain Guidelines incorporating precinct plans have been prepared in accordance with adopted community and stakeholder engagement for the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. Initial review has been completed and Guidelines are due to be adopted later in 2020.

Concept design for Galston Road, Galston has been completed. It is proposed to undertake engagement on the Galston Road project in 2021.

A palette of signs has been endorsed by Council. Installation of new gateway and suburb signs will commence late in 2020.



# MAJOR PROJECTS

## HORNSBY PARK - FROM QUARRY TO PARK

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2019/20	Actual Life to Date
	2023	20%	\$65,376,000	\$15,376,000	\$50,000,000	\$2,000,000	\$3,701,000

Redevelopment of the abandoned Hornsby Quarry and adjacent Old Mans Valley on the western side of Hornsby, very close to the town centre, and transforming the site into open space for recreation and entertainment for all to enjoy. The project will be partly funded by the NSW Stronger Communities grant and Development Contributions.

### Status update

The transformation of Hornsby Quarry and adjoining lands into a major parkland is on track for a partial opening in late 2023.

More than one million cubic metres of clean fill have been tipped into the quarry, the equivalent of 450 Olympic swimming pools. This material, from the NorthConnex project, goes a long way to creating a landform capable of accommodating a range of recreation activities and maintain key elements of the dramatic landscape offered by the site.

The site was handed back to Council from NorthConnex in late 2019.

The final landform will be completed by Council using onsite material. A Development Application (DA) for bulk earthworks and site rehabilitation has been prepared and assessment and determination of the DA will be made by the Sydney North Planning Panel (SNPP). Consideration of the DA was deferred by the SNPP at its May 2020 meeting and is now being targeted for later in 2020, after public engagement on the Development Application Deferral Submissions Report is completed. Subject to approval, bulk earthworks and site rehabilitation will commence early in 2021.

Master planning for the final park embellishments is underway with public engagement scheduled for later in 2020.

## WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2019/20	Actual Life to Date
	2024	5%	\$61,079,000	\$21,079,000	\$40,000,000	\$600,000	\$21,703,000

In June 2016 Council purchased 34 hectares of land along the eastern side of Quarter Sessions Road in Westleigh from Sydney Water to provide additional sportsgrounds in the future. The purchase of the land was funded by Development Contributions. The project will be partly funded by the NSW Stronger Communities grant.

### Status update

The development of the recently acquired Westleigh Park for a range of sporting and other recreation uses is expected to address predicted sportsground shortfalls over the next 10 years.

A conceptual master plan for the site has been completed based on the site having an active sport focus, addressing active recreation; circulation and parking; pedestrian and cycle paths/ trails; playground options; informal recreation opportunities including open grassed informal games and picnic parkland; and protection of important vegetation areas.

A draft Plan of Management for the site is nearing completion. Negotiations with Sydney Water has secured "in principle" support for an extension of Sefton Road through their Thornleigh Reservoir site. Community engagement will be undertaken on the conceptual master plan, likely in late 2020.

A consultant team has been engaged to prepare a Development Application for earthworks associated with decontamination of the site and development of a recreation precinct.


The expectation is that stage 1 of this project will be developed and available to the public in 2024.

# CONSOLIDATED BUDGET SUMMARY

	For the Period of Jun YTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2019/20 Actual	2019/20 Revised Budget	2019/20 Variance	2019/20 Original Budget	2019/20 Current Revised Budget	2019/20 Recommended Changes	2019/20 Projected Final
	\$	\$	\$	\$	\$	\$	\$
<b>OPERATING EXPENSES</b>							
Employee Benefits	46,722,999	47,722,501	999,502	49,618,259	47,722,501	0	47,722,501
Borrowing Costs	73,098	81,117	8,019	81,117	81,117	0	81,117
Materials & Contracts	48,306,061	50,509,872	2,203,811	51,144,092	50,509,872	0	50,509,872
Other Expenses	11,968,013	12,246,497	278,484	12,842,665	12,246,497	0	12,246,497
Controllable Expenses	107,070,172	110,559,987	3,489,816	113,686,132	110,559,987	0	110,559,987
Internal Transfers & Depreciation	19,342,737	19,325,986	(16,751)	19,328,448	19,325,986	0	19,325,986
<b>Total Operating Expenses</b>	<b>126,412,909</b>	<b>129,885,974</b>	<b>3,473,065</b>	<b>133,014,580</b>	<b>129,885,974</b>	<b>0</b>	<b>129,885,974</b>
<b>OPERATING INCOME</b>							
Rates, Levies & Annual Charges	(96,489,941)	(96,044,321)	445,620	(96,044,321)	(96,044,321)	0	(96,044,321)
User charges and fees	(12,662,166)	(10,758,043)	1,904,123	(14,289,831)	(10,758,043)	0	(10,758,043)
Interest & Investment Revenue	(6,015,960)	(6,532,510)	(516,550)	(7,937,510)	(6,532,510)	0	(6,532,510)
Other Income	(6,576,282)	(5,042,760)	1,533,522	(6,460,400)	(5,042,760)	0	(5,042,760)
Grants, subsidies, contributions and donations	(10,094,432)	(8,579,939)	1,514,493	(10,560,886)	(8,579,939)	0	(8,579,939)
Other Operating Contributions	(1,357,999)	(1,522,796)	(164,797)	(1,126,396)	(1,522,796)	0	(1,522,796)
<b>Total Operating Income</b>	<b>(133,196,780)</b>	<b>(128,480,369)</b>	<b>4,716,411</b>	<b>(136,419,344)</b>	<b>(128,480,369)</b>	<b>0</b>	<b>(128,480,369)</b>
<b>Net Operating Result</b>	<b>(6,783,871)</b>	<b>1,405,605</b>	<b>8,189,476</b>	<b>(3,404,763)</b>	<b>1,405,605</b>	<b>0</b>	<b>1,405,605</b>
<b>CAPITAL EXPENSES</b>							
WIP Expenditure	24,586,905	29,079,213	4,492,308	39,720,399	29,079,213	0	29,079,213
Asset Purchases	2,082,105	1,629,955	(452,150)	2,414,750	1,629,955	0	1,629,955
<b>Total Capital Expenses</b>	<b>26,669,010</b>	<b>30,709,168</b>	<b>4,040,157</b>	<b>42,135,149</b>	<b>30,709,168</b>	<b>0</b>	<b>30,709,168</b>
<b>CAPITAL INCOME</b>							
Other Income	3,540	0	(3,540)	0	0	0	0
Grants, subsidies, contributions and donations	(1,931,038)	(1,618,542)	312,496	(4,721,004)	(1,618,542)	0	(1,618,542)
Proceeds from the sale of assets	(636,659)	(730,000)	(93,341)	(1,000,000)	(730,000)	0	(730,000)
Other Capital Contributions	(6,421,025)	(10,000,000)	(3,578,975)	(10,012,000)	(10,000,000)	0	(10,000,000)
<b>Total Capital Income</b>	<b>(8,985,181)</b>	<b>(12,348,542)</b>	<b>(3,363,361)</b>	<b>(15,733,004)</b>	<b>(12,348,542)</b>	<b>0</b>	<b>(12,348,542)</b>
<b>Net Capital Result</b>	<b>17,683,829</b>	<b>18,360,626</b>	<b>676,797</b>	<b>26,402,145</b>	<b>18,360,626</b>	<b>0</b>	<b>18,360,626</b>
<b>Net Operating &amp; Capital Result</b>	<b>10,899,958</b>	<b>19,766,231</b>	<b>8,866,272</b>	<b>22,997,382</b>	<b>19,766,231</b>	<b>0</b>	<b>19,766,231</b>
<b>FUNDING AND NON-CASH Adjustments</b>							
External Restricted Assets	6,089,117	(1,743,508)	(7,832,625)	(584,481)	(1,743,508)	0	(1,743,508)
Internal Restricted Assets	667,723	(1,752,572)	(2,420,295)	(8,958,192)	(1,752,572)	0	(1,752,572)
External Loan Principal Repayments/(Proceeds)	620,341	618,780	(1,561)	618,780	618,780	0	618,780
Depreciation Contra	(19,447,604)	(19,351,691)	95,913	(19,351,691)	(19,351,691)	0	(19,351,691)
ELE Payments	1,103,020	956,069	(146,951)	956,069	956,069	0	956,069
<b>Total Funding Adjustments</b>	<b>(10,967,404)</b>	<b>(21,272,922)</b>	<b>(10,305,518)</b>	<b>(27,319,515)</b>	<b>(21,272,922)</b>	<b>0</b>	<b>(21,272,922)</b>
<b>Net Operating &amp; Capital Result After Internal Funding Movements</b>	<b>(67,446)</b>	<b>(1,506,691)</b>	<b>(1,439,246)</b>	<b>(4,322,133)</b>	<b>(1,506,691)</b>	<b>0</b>	<b>(1,506,691)</b>





5,428 new Library Memberships	39% Residents belong to Hornsby Shire libraries	511,767 visits to Hornsby Shire Libraries	909,009 Library items loaned	12.3 average items loaned per Library member
23,446 participants in Library programs	2,156 Home Library visits	646 people supported through the Home Modification Service	4 Major events held	3 community group/s assisted to deliver their own event/s
880 Casual hires of community centres	6,296 Regular hires of community centres	23 swimming carnivals held Hornsby Aquatic Centre	5 swimming carnivals held Galston Aquatic Centre	



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

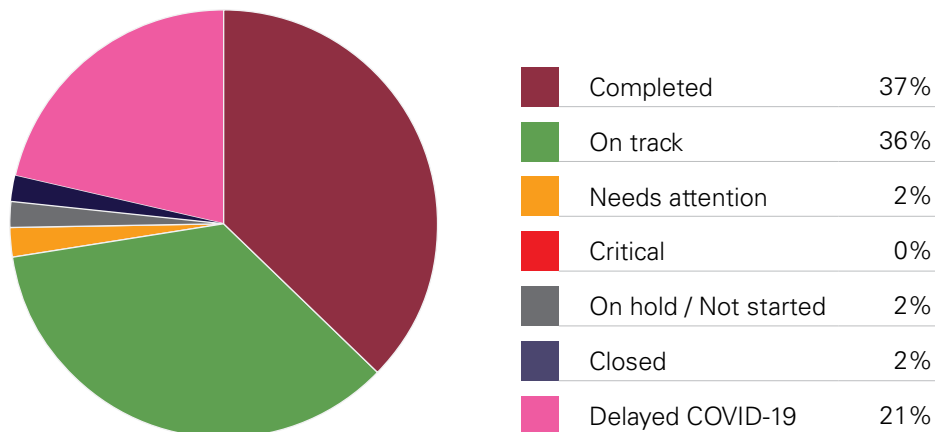
(Headline Indicator) % of residents who rate their quality of life as very good to excellent

= Benchmark 81 %

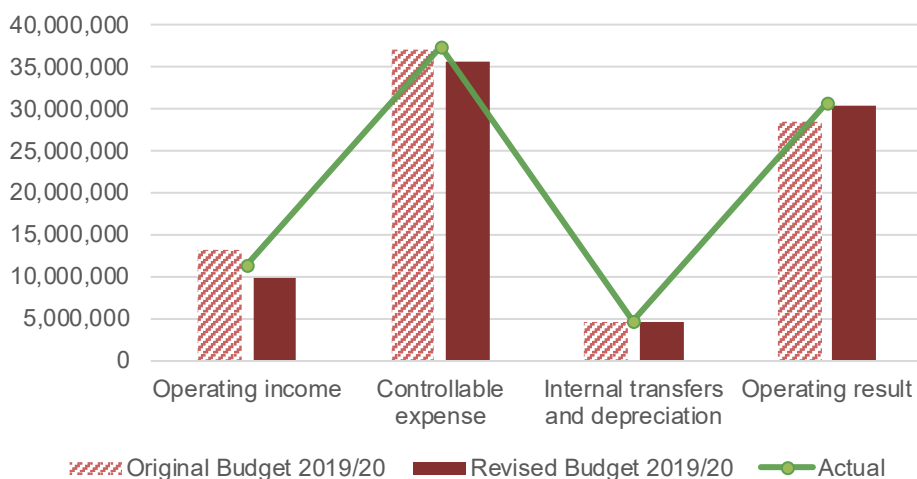
Supporting all of our community to succeed and live well.

We are the advocates of our community and culture.

## Performance of Key Initiatives



## Budget Position



### Outcomes

- 1.1 Infrastructure meets the needs of the population
- 1.2 People have good opportunities to participate in community life
- 1.3 The area feels safe

### 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



# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 1.3 — The area feels safe

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

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING PLACES AND SPACES FOR PEOPLE

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

#### SERVICE COMMENTARY

The Asset Operations and Maintenance 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 = \$6,840
- Unsealed roads = \$13,420
- Footpaths = \$670
- Stormwater drainage system = \$2,070

Ongoing Activities have been achieved for the Service, although the provision of asset management services has been reduced due to budget restrictions introduced due to the financial impacts of COVID-19.

RESPONSIBILITY:  
Manager, Asset Operations  
and Maintenance

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	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	369 incidents \$63,270 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	16 incidents \$22,300 exp	~

# STATUS OF SERVICES and KEY INITIATIVES

## 1A.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2019/20</b>	Operating income	(1,547,882)	(2,324,952)				
	Controllable expenses	11,399,494	11,911,061				
	Internal transfers & depreciation	144,727	110,179	Operating Result		9,996,339	9,696,289

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Infrastructure and Major Projects leadership costs							
<b>BUDGET 2019/20</b>	Operating income	0	0				
	Controllable expenses	677,021	674,739				
	Internal transfers & depreciation	10,399	10,399	Operating Result		687,420	685,138

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1A.3	Review and update Hornsby Shire Council's Emergency Management Plan — Action 24, Resilient Sydney Strategy	100%	COMPLETED	Jun 2020	Adopted HSC Emergency Management Plan (EMP) activated for Catastrophic Fire Danger Rating on 11 November 2019. HSC Emergency Management Plan endorsed by Council following Councillor Briefing Sessions in November 2019 and May 2020.

# STATUS OF SERVICES and KEY INITIATIVES

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

### 1B. Provide comprehensive community support programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:  
Manager, Library and Community Services

#### SERVICE COMMENTARY

The Community Development Team continued to support community and cultural programs across the Shire. Highlights were:

- The garden party held to celebrate the 10th anniversary of the Hornsby Art Prize / Festival of the Arts
- Grandparents Day held at Fagan Park, which incorporated a tree planting event as part of the 25,000 trees project
- Asquith Party in the Park which was held to bring together families who may have felt isolated living in local apartment blocks.

Other highlights for the Team during the year were:

- Being instrumental in establishing the COVID-19 and Dementia pages on Council's website. These pages provide the community with up to date information on both topics. Liaising with Dementia Australia, the Team is also moving Council towards being a Dementia friendly work place
- Launching **Nextdoor**, an online neighbourhood hub allowing Council to exchange information on services to the community. Currently there are almost 7,000 local users
- Supporting the Natural Resources Team in the implementation of the 25,000 trees by 2020 project
- Working closely with agencies at community events, providing 2,345 referrals to local support organisations.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1B.D	Number of community referrals provided to local support organisations	2,453	1,972	3,600	2,345	~

# STATUS OF SERVICES and KEY INITIATIVES

## 1B.

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2019/20</b>	Operating income	(969,412)	(915,084)			
	Controllable expenses	1,567,339	1,239,563			
	Internal transfers & depreciation	360,141	360,141	Operating Result	958,068	684,620

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	100%	COMPLETED	Jun 2020	<ul style="list-style-type: none"> <li>A mural was produced on internal walls of the new community facility in Storey Park, which was officially opened on Australia Day, 26 January 2020.</li> <li>An artwork by Scott Nagy and Krimstone featuring native birds was commissioned and completed at the Thornleigh Community Recycling Centre.</li> </ul>
1B.2	Progress Community Hub development in conjunction with library	0%	CLOSED		This project will be considered within the Hornsby Town Centre review currently underway.
1B.4	Explore innovative ways volunteers might contribute to Council	50%	DELAYED	Dec 2020	<ul style="list-style-type: none"> <li>Nominations from community members were called to form the Environmental Sustainability Advisory Committee in November 2019. This Committee is now up and running.</li> <li>Library volunteers were stood down under COVID-19 restrictions. Community members who wanted to volunteer during this time were referred to local community organisations.</li> </ul>
1B.5	Present the Festival of the Arts	100%	COMPLETED	Nov 2019	Festival of the Arts is an annual celebration of local visual, performing and literary arts in the Hornsby Shire which took place between 19 October and 30 November 2019.
1B.6	Present the Wallarobba Outstanding Local Artist Exhibition	100%	COMPLETED	Nov 2019	Wallarobba Outstanding Local Artist Exhibition held as part of the Festival of the Arts.
1B.7	Present the Hornsby Emerging Artist Exhibition	100%	COMPLETED	Nov 2019	Hornsby Emerging Artist Exhibition held as part of the Festival of the Arts.



## STATUS OF SERVICES and KEY INITIATIVES

### 1B.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1B.8	Present the Head on Photo Festival	0%	CANCELLED		The Head on Photo Festival has been cancelled for 2020 due to the restrictions put in place to manage the COVID-19 outbreak.
1C.1	Deliver Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	100%	COMPLETED	Oct 2019	Hornsby Art Prize was successfully held at the Wallarobba Arts and Cultural Centre in October 2019. To celebrate 10 years of the arts prize a Garden Party was held for the community.

# STATUS OF SERVICES and KEY INITIATIVES

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

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

#### FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE



RESPONSIBILITY:  
Manager, Library and Community Services

#### SERVICE COMMENTARY

- Due to COVID-19, Council's community facilities were closed to the public from the end of March through to 30 June 2020. Refunds were provided to affected hirers. The closure of the centres has resulted in a decrease in bookings during this period.
- Funds were committed to installing keyless entry across Council's network of community facilities. The keyless entry installation came to completion in February 2020. Keyless entry has streamlined the bookings process and reduced the amount of documentation issued to a hirer. The Venue Management Team is now able to issue the access code to casual and regular hirers remotely, which increases convenience and ease of use for the hirer. Casual and regular hirers have been transitioned to the new system, eliminating the requirement for physical keys.
- To allow ease of access, an automated bollard was installed at Beecroft Community Centre. The bollard is connected to the keyless entry system and allows hirers to use their access code to the centre to gain entry to the car park. The bollard is an improvement to the bollard that was previously installed and allows hirers to gain access to the car park without manual lifting or exiting their vehicle.
- All of the internal walls at Mount Colah Community Centre were painted, which has brightened the space. Also, to improve the condition of the flooring, the timber floors were re-sanded and polished.
- The toilets at Berowra Community Centre were renovated to improve accessibility. Both the Male and Female bathrooms now have an ambulant toilet.
- A new public address system and projector screen were installed at Thornleigh Community Centre. The public address system allows hirers to easily connect their multimedia devices and has extremely improved the connection for microphones. Also, the projector screen is larger than the previous screen, improving the view from the back of the hall.
- Storey Park Community Centre was officially opened on Sunday, 26 January 2020. The new facility is built on the existing Asquith Community Centre site. Storey Park Community Centre is a state-of-the-art space catering for all community needs, with multipurpose rooms that are ideal for a wide range of events and activities.

# STATUS OF SERVICES and KEY INITIATIVES

## 1C.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1C.D1	Number of regular hires of community facilities	15,266	10,726	9,281	6,296	x
1C.D2	Number of casual hires of community facilities	2,175	1,596	1,237	880	x

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,261,355)	(556,409)			
	Controllable expenses	1,463,477	885,760			
	Internal transfers & depreciation	528,072	537,585	Operating Result	730,194	866,937

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1C.2	Simplify the online booking system	10%	DELAYED	Jun 2021	Review now being conducted by the Information Communication and Technology Branch. All Council teams who use the booking system will be involved. Delayed due to COVID-19 pandemic.
1C.3	Review support of Volunteer Management Committees	75%	ON TRACK	Dec 2020	Support ongoing with changes such as the impact of COVID-19 being reviewed.
1C.5	Community and Cultural Facilities Review	90%	ON TRACK	Dec 2020	The reviewed Community and Cultural Facilities Strategic Plan is scheduled for public engagement in October 2020.
1C.6	Implement keyless entry to community and cultural facilities	100%	COMPLETED	Feb 2020	Installation of keyless entry was completed in all community centres in February 2020. Keyless entry has streamlined the bookings process and reduced the amount of documentation issued to a hirer.
1C.7	Commission and launch new Storey Park community facility	100%	COMPLETED	Jan 2020	The official launch of Storey Park was held on 26 January as part of the Australia Day celebrations. Due to building rectifications, the facility will not be available for hire until September 2020.

# STATUS OF SERVICES and KEY INITIATIVES

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY



RESPONSIBILITY:

Manager, Library and  
Community Services

#### SERVICE COMMENTARY

Council provided the community with a range of events catering to different age groups and communities over the last 12 months. Some highlights include:

- Screen on the Green 2019 (Secret Life of Pets and Mary Poppins Returns)
- Australia Day 2020/Storey Park Community Centre opening
- Sunset Sessions 2020
- Friday Night Vibes (Online/Digital Event) featuring local artists.

Unfortunately due to COVID-19, several events were cancelled due to public health restrictions commencing in late-March. During this time, the Events Team worked through a successful digital event 'Friday Night Vibes', which saw over 36,000 views to the clips featuring talented local artists playing a range of covers and originals over six weeks. There was fantastic community engagement and interest in these sessions, showing tremendous community support for a new digital endeavour by Council.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1D.D1	Number of large community events held	4	4	6	4	√
1D.D2	Number of community groups assisted to deliver their own events	2	2	8	3	√



# STATUS OF SERVICES and KEY INITIATIVES

## 1D.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2019/20</b>	Operating income	0	(2,783)				
	Controllable expenses	390,370	499,267				
	Internal transfers & depreciation	42,487	42,487	Operating Result		432,857	538,971

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1D.1	Present Screen on the Green	100%	COMPLETED	Sep 2019	Screen on the Green was successfully delivered in September 2019 with positive community feedback received on both nights.
1D.2	Present Australia Day (HAP)	100%	COMPLETED	Jan 2020	Council delivered a successful Australia Day event combined with the Storey Park opening event. There was good attendance from the local community, and a variety of food, entertainment (live music as well as art/craft activities) and rides and games for participants to enjoy.
1D.3	Present Sunset Sessions and the associated Curated Buskers Program	100%	COMPLETED	Feb 2020	Sunset Sessions 2020 was delivered successfully. The first event (scheduled for 7 February) was cancelled due to severe weather. All three remaining events proceeded and were well-attended, with over 5,000 people enjoying the proceedings on the 14, 21 and 28 February.
1D.4	Present Westside Vibe	0%	CANCELLED		Due to restrictions on gatherings in response to COVID-19, Westside Vibe 2020 was cancelled.
1D.5	Present Children's Voices for Reconciliation	0%	CANCELLED		Due to restrictions on gatherings in response to COVID-19, Children's Voices for Reconciliation 2020 was cancelled.
1D.6	Develop and deliver an EOI program for community event organisers	5%	DELAYED	2021	The new EOI program scheduled for review is on hold due to the COVID-19 Council term extension. The program will be revisited in early 2021 for further amendment.

# STATUS OF SERVICES and KEY INITIATIVES

## 1D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1D.7	Develop operational policies, procedures and protocols for event management	40%	ON TRACK	2021	<p>The Events Team is frequently reviewing WHS and safety procedures. Processes for external contractors have been reviewed.</p> <p>Further work has taken place on an ongoing digitisation of risk assessment procedures by populating databases to capture all possible risks associated with Council events.</p> <p>Further work on events policies in the COVID-19 world is in process, in collaboration with neighbouring councils.</p>
1D.8	Support the multidisciplinary activation of the Wallarobba Arts and Cultural Centre	100%	COMPLETED	Jun 2020	<p>EOI for the activation of Wallarobba Arts and Cultural Centre approved by Council.</p> <p>Due to COVID-19, community centres (including Wallarobba) were closed for the latter part of the year. No activation was able to take place during that time.</p>

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 1.1 — Infrastructure meets the needs of the population

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

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:  
Manager, Design and  
Construction

#### SERVICE COMMENTARY

This Service plans and delivers footpath, local road, drainage, foreshore, minor traffic and catchment remediation improvements. Commentary on the progress of planned projects can be found in the Capital Works section of this document. Some highlights are:

- 90 per cent of planned footpath projects have been completed, with 5,200 metres of new footpath constructed
- 80 per cent of planned local road projects have been completed, with 3,197 metres of local roads rehabilitated, and 1,785 metres of new kerb and guttering
- 80 per cent of planned catchment remediation improvements have been completed.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1E.D1	% community satisfaction on completed Local Road projects	74%	Not measured	Not measured	Not measured	x
1E.D2	% community satisfaction on completed Footpath projects	73.5%	Not measured	90%	Not measured	x

## STATUS OF SERVICES and KEY INITIATIVES

1E.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2019/20</b>	Operating income	(100,000)	(418,650)				
	Controllable expenses	689,867	1,268,075				
	Internal transfers & depreciation	569,987	546,230	Operating Result	1,159,854	1,395,655	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1J.1	Storey Park — Finalise construction of new multi-purpose facility, including landscaping, in second quarter of 2019/20	100%	COMPLETED	Jan 2020	Construction of the new facility is complete. An official opening was held on Australia Day, 26 January 2020.



# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 1.1 — Infrastructure meets the needs of the population

1F.

# Assess applications for building development, subdivision and land use proposals

FA3 GIVING PEOPLE HOUSING CHOICES

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

RESPONSIBILITY:  
Manager, Development Assessments

### SERVICE COMMENTARY

The average processing time for Development Applications for the year was 42.3 days, which is well within the performance levels of all NSW councils.

Due to the impacts of the COVID-19 pandemic resulting in reduced office hours for customer service, a system of online lodgement of Applications was introduced. The establishment of the new online system enables applicants to continue to lodge Development Applications. The number of applications received continues to be generally comparable to previous years. In accordance with new Orders introduced by the Minister for Planning during the pandemic, Council has also transitioned successfully to the online notification of Development Applications and Determinations.

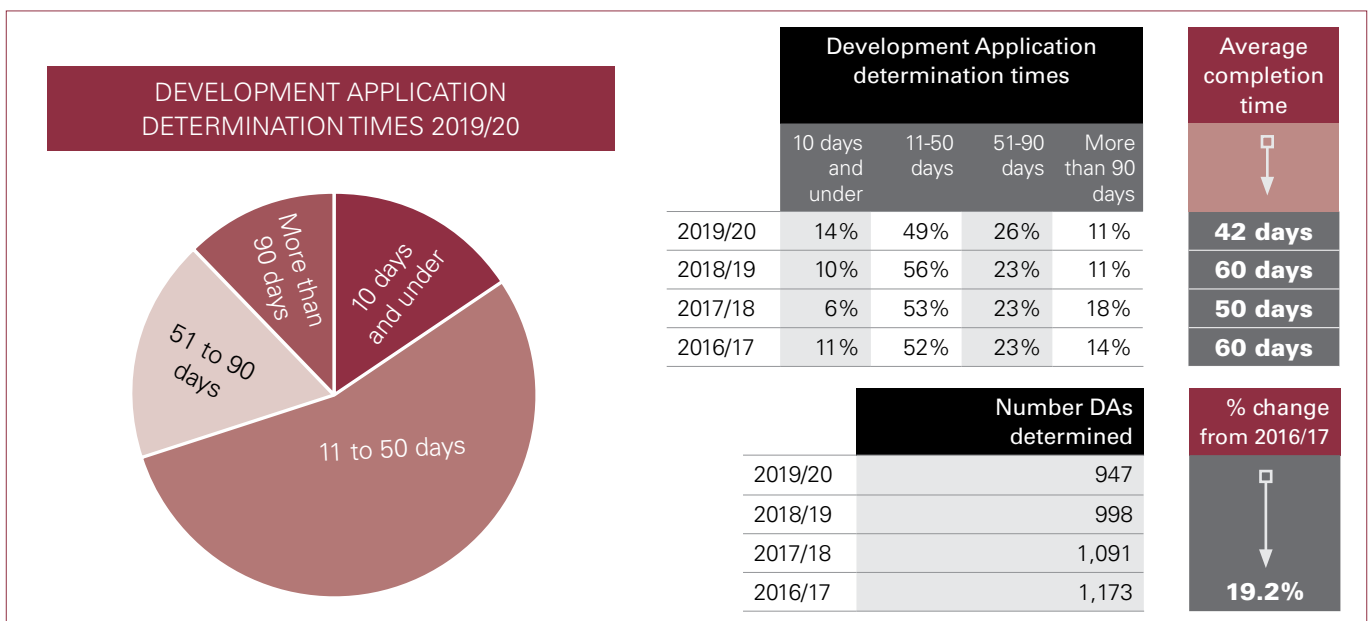
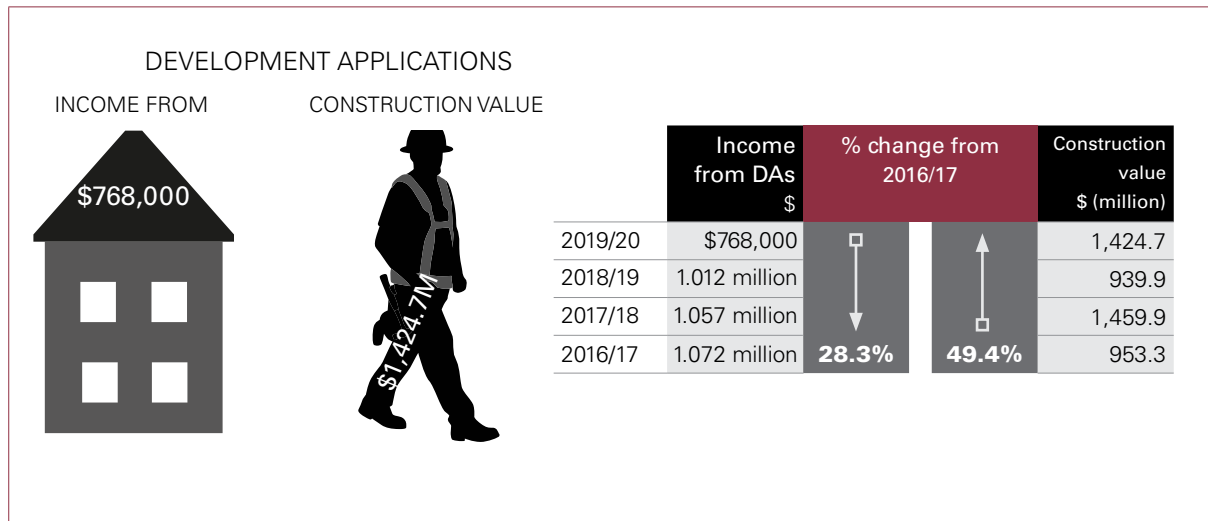
See next page for comparison snapshots of Development Application services over the last four years.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1FD1	Income received from Development Applications	\$1.072 million	\$1.057 million	\$1.012 million	\$768,000	x
1FD2	Average time for determination of Development Applications	60 days	50 days	60 days	42.3 days	√

# STATUS OF SERVICES and KEY INITIATIVES

1F.

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT	Operating Result	ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,701,000)	(1,404,888)			
	Controllable expenses	2,610,027	3,380,602			
	Internal transfers & depreciation	421,269	421,269			
					1,330,296	2,396,983



# STATUS OF SERVICES and KEY INITIATIVES

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE



RESPONSIBILITY:  
Manager, Library and Community Services

### SERVICE COMMENTARY

The Library Service has been impacted by the closure of all Council's libraries on 23 March due to the COVID-19 pandemic. While Council's libraries at Hornsby, Pennant Hills, Berowra and Galston were closed to customers, the Service transitioned to a **Pick and Drop** model. This model allowed library members (residing in the Hornsby LGA) to choose items – including books, DVDs, CDs and other media - to be delivered to their doors. In total, Council staff made 1,248 deliveries. The Home Library Service continued via a doorstep drop-off / pickup model.

Libraries re-opened to public access on 1 June with reduced operating hours on a **Click and Collect** model - where customers order books online, or over the phone, and they are then made available for collection at the various libraries. Access to further services in the libraries, such as public computers, are being phased-in on a limited basis.

Programming highlights over the year include:

- **Uncle Jack Charles**, actor, musician and Koori elder
- Dr Karl Kruszelnicki
- A cross generational Harry Potter trivia night
- Hosting talks on waste and trees, helping to publicise the 25,000 trees by 2020 project
- Launching a **World Cinema Club**
- **BeConnect Family History** seminars
- **Writing your Family History** workshops.

# STATUS OF SERVICES and KEY INITIATIVES

## 1G.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	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	23,446	x
1G.D2	Number of items loaned	950,000	986,099	1,020,290	909,009	~
1G.D3	Average number of items loaned per library member per year	14.7	15.9	14.7	12.3	x
1G.D4	% residents who belong to Council's libraries	36%	34%	37%	39%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(481,501)	(568,818)				
	Controllable expenses	4,711,003	4,350,545				
	Internal transfers & depreciation	1,393,133	1,398,721	Operating Result		5,622,635	5,180,447

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1G.1	Refurbish and extend Hornsby Library	15%	ON TRACK	Jun 2021	<ul style="list-style-type: none"> <li>State Library NSW Public Library Infrastructure Grant application was successful.</li> <li>Development Application has been approved and the tender for construction is scheduled to be finalised in November 2020.</li> </ul>
1G.2	Create a Maker Space in Hornsby Library	30%	ON TRACK	2021	<ul style="list-style-type: none"> <li>Research completed on selected products and quotes sourced.</li> <li>WH&amp;S review has been undertaken.</li> </ul>

# STATUS OF SERVICES and KEY INITIATIVES

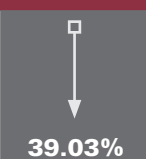
## 1G.



### Number of visits to Hornsby Shire Libraries

2019/20 <sup>2</sup>	511,767
2018/19	689,235
2017/18	694,325
2016/17 <sup>1</sup>	839,373

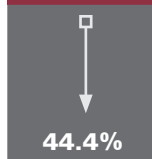
### % change from 2016/17



### Items borrowed - physical

2019/20 <sup>2</sup>	572,088
2018/19	765,541
2017/18	798,737
2016/17 <sup>1</sup>	1,030,548

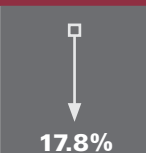
### % change from 2016/17



### New memberships

2019/20 <sup>2</sup>	5,428
2018/19	6,278
2017/18	6,510
2016/17 <sup>1</sup>	6,610

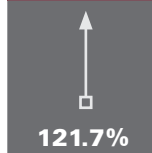
### % change from 2016/17



### Items borrowed - electronic

2019/20 <sup>2</sup>	336,921
2018/19	257,324
2017/18	187,362
2016/17 <sup>1</sup>	151,941

### % change from 2016/17



<sup>1</sup> Epping Library transferred to City of Parramatta 31 October 2016

<sup>2</sup> All libraries were closed for part of March, all of April and May, and were operating at reduced hours in June 2020 due to the COVID-19 pandemic



# STATUS OF SERVICES and KEY INITIATIVES

## 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

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA



RESPONSIBILITY:  
Manager, Parks, Trees and  
Recreation

#### SERVICE COMMENTARY

During the year the Parks, Trees and Recreation portfolio was faced with numerous challenges. In the face of extreme drought and bushfire conditions, services were focused upon ensuring sportsgrounds were fit for use and trees planted under the then 25,000 project were being maintained. Early in 2020 severe storms lashed the Shire and resources were deployed to help clean up fallen trees and debris.

Commencing in March with the community-wide COVID-19 lockdown period, public use of parks and reserves increased. During this time service standards for open space maintenance were maintained and in some cases increased. Initially, playgrounds, skateparks and outdoor fitness equipment were closed for public use and the areas monitored to ensure public health measures were followed. Appropriate signage was installed at each site. Hire fees for the use of ovals, parks and playing fields were refunded where use was not able to occur due to the pandemic.

The easing of COVID-19 restrictions has enabled the staged reopening of playgrounds, skateparks and sportsfields.

# STATUS OF SERVICES and KEY INITIATIVES

## 1H.

### SERVICE COMMENTARY (CONT'D)

At the conclusion of June 2020, services were able to assist to achieve the 25,000 tree planting milestone. Sportsgrounds and facilities were also able to be prepared and ready for community sport use in June 2020.

During the year, 894 customer requests were completed for issues relating to parks and sportsground, with 70.5 per cent of these being completed within service level agreements.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1H.D	Number of casual park bookings	1,785	1,846	1,887	1,836	~

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(1,542,000)	(856,701)			
	Controllable expenses	7,818,052	7,789,645			
	Internal transfers & depreciation	937,551	1,000,151	Operating Result	7,213,603	7,933,095

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.6	Develop a Shire-wide Playground Strategy to identify opportunities for renewal of existing playgrounds	90%	ON TRACK	Dec 2020	Draft Play Plan developed and scheduled for public engagement in October 2020.
1H.8	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 June 2021	50%	ON TRACK	Jun 2021	The review, updating and in some cases development of new Plans of Management for 222 Crown Reserves is well underway with approximately 100 completed. An update briefing for Councillors will be undertaken early in 2021.
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	50%	ON TRACK	Jun 2021	Investigations ongoing, with oversight by Site Auditor and NSW Environmental Protection Authority.
1H.10	Undertake studies of legacy landfill sites within Hornsby Shire	50%	ON HOLD	Jun 2021	<ul style="list-style-type: none"> <li>Summary reports being developed for former landfill sites.</li> <li>Initial focus remains on Foxglove Oval where there is an EPA notice in place.</li> </ul>

# STATUS OF SERVICES and KEY INITIATIVES

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

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

FA1 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA2 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY



RESPONSIBILITY:  
Manager, Aquatic and Brickpit

#### SERVICE COMMENTARY

The Aquatic and Leisure Service is made up of the Hornsby Aquatic and Leisure Centre, the Galston Aquatic and Leisure Centre and the Thornleigh Brickpit Stadium. The Service saw a 30 per cent drop in annual usage across the three facilities due to the impacts of the COVID-19 restrictions which meant the facilities were closed for over three months commencing 23 March 2020.

The aquatic centres were also closed on 12 November and 21 December 2019 due to the catastrophic bush fire conditions.

Hornsby and Galston Aquatic and Leisure Centres Aquathon raised \$1,500 for the Rural Fire Service following the summer bush fires.

Learn to Swim programs at both Hornsby and Galston Aquatic and Leisure Centres were achieving a 5 per cent increase against same time last year before the forced COVID-19 closures. Squad training at Hornsby Aquatic and Leisure Centre was seeing an increase of 225 per cent in net income against same time last year when the facility was closed due to COVID-19. Even with the mandatory closures due to the COVID-19 pandemic, both the Hornsby Aquatic and Leisure Centre and the Thornleigh Brickpit Stadium returned a surplus to Council for 2019/20.

Services and programs will return to our facilities in a controlled manner whilst we remain focused on NSW Health COVID-19 guidelines.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
1i.D	Budget performance of aquatic and leisure centres is > or within 15%	100%	5%	67%	100%	√

# STATUS OF SERVICES and KEY INITIATIVES

1i.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2019/20</b>	Operating income	(5,571,366)	(4,266,002)				
	Controllable expenses	5,506,435	4,189,488				
	Internal transfers & depreciation	135,629	130,027	Operating Result		70,698	53,513

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1i.1	Investigate additional energy efficiency opportunities for the Hornsby Aquatic and Leisure Centre, including the installation of solar	25%	ON TRACK	Dec 2020	Funding secured. Initial investigation on the size of solar photovoltaic system undertaken. Contractor to be engaged as part of wider solar installations to be undertaken this year.
1i.2	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	75%	ON TRACK	Ongoing	The marketing plan has been reviewed and updated. The draft is awaiting internal approval.
1i.3	Present the findings of the Galston Pool Leisure Facility review	100%	COMPLETED	May 2019	Results of investigation reported to Council at a briefing on 15 May 2019.
1i.4	Present the findings of the Berowra Recreation Survey	100%	COMPLETED	Aug 2019	Councillors briefed on the results at Councillor workshop conducted in August 2019.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 1.1 — Infrastructure meets the needs of the population

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

FA2 IDENTIFYING, PROTECTING, CREATING AND PROVIDING ACCESS TO PLACES AND SPACES FOR PEOPLE

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

FA5 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

#### SERVICE COMMENTARY

The Major Projects Service has been progressing well during the year. Projects undertaken include:

- **Hornsby Park:** Development application for bulk earthworks, community engagement on the DA, development of a site master plan and Councillor briefings undertaken.
- **Westleigh Park:** Develop Plan of Management and finalise conceptual master plan for the site, undertake site investigations, appoint a consultant team for the preparation of a development application and undertake Councillor briefings.
- **Peats Ferry Road main street improvements:** Prepare options analysis and concept designs, undertake Councillor briefings and community consultation and prepare detailed design.
- **Public Domain guidelines:** Prepare concept options and urban design guidelines for town centres at Asquith, Galston, Waitara, Thornleigh, West Pennant Hills and Beecroft.
- **Signage Strategy:** Prepare concept options for gateway and suburb entry signs, provide briefings with Councillors, undertake expression of interest to shortlist companies to deliver gateway and suburb signs and develop and adopt broader family of signs.

RESPONSIBILITY:  
Manager, Major Projects

#### SERVICE DELIVERY INDICATORS

		2018/19 baseline	2019/20	Trend
1J.D1	Number of Major Projects (or stages of Major Projects) delivered	4	4	√
1J.D2	% Major Projects delivered within budget	95%	100%	√



# STATUS OF SERVICES and KEY INITIATIVES

## 1J.

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2019/20</b>	Operating income	0	0			
	Controllable expenses	252,448	1,227,777			
	Internal transfers & depreciation	0	21,491	Operating Result	<b>252,448</b>	1,249,268

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.1	Develop Walking and Cycling Plan for commuter and general recreation activities	90%	ON TRACK	Dec 2020	Internal consultation on the draft Plan has been completed and the document updated to reflect the feedback. The Plan is currently being prepared for presentation and is scheduled for public engagement in October 2020.
1H.3	Hornsby Quarry Park — Develop concept plans for the recreation use of the land in consultation with the community	75%	ON TRACK	Jun 2021	A draft master plan has been prepared following a series of Councillor briefings held during 2019/20.  The final concept master plan will be presented at a Councillor briefing in August with stakeholder and public engagement scheduled for later in 2020.  Community engagement has been delayed due to the COVID-19 pandemic.
1H.5	Westleigh Park — Finalise development of a Plan of Management/ Master Plan for the parkland and commence community engagement strategy	90%	ON TRACK	Jun 2020	A conceptual master plan for the Westleigh Park site has been completed following Councillor briefings held during 2019/20.  A community engagement strategy has been commenced by Council's consultant Micromex in conjunction with the project team. The strategy will be completed in the second half of 2020 with community engagement scheduled for November 2020.  Community engagement has been delayed due to the COVID-19 pandemic.
1H.7	Public Domain — Develop public domain plans in accordance with adopted community and stakeholder engagement for the following priority areas: Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft	90%	DELAYED	Jun 2021	Public domain guidelines incorporating precinct plans are nearing completion with ongoing review and updates.  Preparation of the documents has taken longer than anticipated, partly caused by restricted working arrangements required during the COVID-19 pandemic.

# STATUS OF SERVICES and KEY INITIATIVES

## 1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1J.2	Hornsby Park — Prepare detailed designs for Stage 2 earthworks to create landform for various recreation uses	85%	DELAYED	Dec 2020	Detailed design for Stage 2 earthworks is nearing completion, however, the design has been delayed due to the COVID-19 pandemic. Additional time has been required to undertake site geotechnical investigations and to coordinate the design under working from home arrangements. All site investigations have been completed, with the design and specification well advanced.
1J.3	Hornsby Park — Tender for, select preferred contractor for the delivery of Stage 2 earthworks, and commence construction of Stage 2 earthworks (early 2020-2020/21)	50%	NEEDS ATTENTION	Jun 2021	Five respondents short-listed for invitation to tender for the earthworks. The Development Application for the earthworks was deferred by the Sydney North Planning Panel (SNPP) at its May meeting and so the tender for the earthworks has also been deferred. Tender documentation is currently being finalised with tenders to be called once DA approval is received from the SNPP. This is being targeted for later in 2020.
1J.4	Public Domain — Develop main street concept designs for Asquith-Mount Colah corridor and Galston Village	100%	COMPLETED	Jun 2020	A final concept design for Peats Ferry Road, Asquith was presented to Councillors at a workshop in April, with the concept endorsed. Concept designs for Peats Ferry Road, Asquith and Galston Road, Galston have now been completed.
1J.5	Public Domain — Commence construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	90%	DELAYED	Jun 2021	Community consultation for the project has been completed along with the detailed design for a Stage 1 package of works. Altered working arrangements due to the COVID-19 pandemic has delayed the preparation of the tender package. Tenders for Stage 1 works are scheduled to be awarded in August 2020, with construction commencing soon after.

# STATUS OF SERVICES and KEY INITIATIVES

## 1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1J.6	Develop a signage strategy and commence signage replacements — entry signs including rural, urgent replacements, wildlife protection	90%	ON TRACK	Jun 2021	Design for the gateway and suburb signs has been completed. An EOI process has shortlisted companies to be invited to tender for the delivery of these signs with tenders to be called in July.  The remaining family of signs has been prepared and presented to a Councillor briefing with the palette of signs endorsed.
1J.7	Westleigh Park — Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct	75%	ON TRACK	Jun 2021	A constructibility assessment for the site has been completed, with the assessment identifying optimal design levels to manage a balanced cut and fill whilst accounting for the required site remediation.  SJB Planning has been engaged to lead a consultant team to prepare a DA for the project.

# SUSTAINABLE



<p>1,619 requests for maintenance on Public trees with 92% completed within service level agreement</p>	<p>13 days Average time to determine tree applications</p>	<p>1,468 requests for Street tree inspections with 94% completed within service level agreement</p>	<p>598 tonnes pollutants removed from waterways via CRR devices</p>	<p>230 hectares bushland actively managed to conserve and enhance natural resources</p>
<p>100% essential Fire trails inspected</p>	<p>59 works completed to maintain Asset protection zones works access lines and fire trails</p>	<p>113,358 laps of Hornsby Mountain Bike Trail</p>	<p>200,915 kilometres ridden on Hornsby Mountain Bike Trail</p>	<p>45% Domestic resource recovery</p>
<p>17,449 tonnes Domestic waste composted (green bin)</p>	<p>11,354 tonnes Domestic waste recycled (yellow bin)</p>	<p>35,974 tonnes Domestic waste to landfill (red bin and bulky clean-up)</p>	<p>529 tonnes collected from Street litter bins</p>	<p>632,898 kilograms waste collected Community Recycling Centre</p>
<p>26,203 customers used the Community Recycling Centre</p>	<p>27,728 customer enquiries received Community Recycling Centre</p>	<p>726 tonnes collected by Residential street sweeper</p>	<p>832 businesses utilising Commercial waste services</p>	<p>100% Swimming pool inspections undertaken on day of request</p>

# SUSTAINABLE

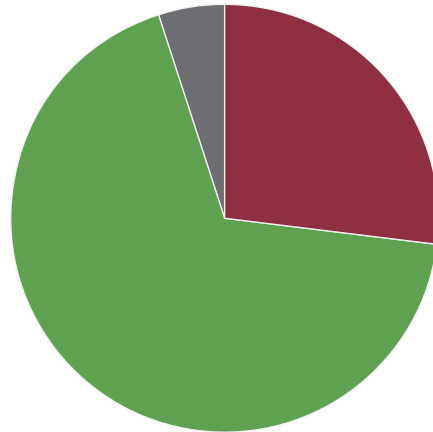


(Strategic goal) The natural environment within Hornsby Shire enhances the quality of life

(Headline Indicators) % of private land in Hornsby Shire with tree canopy coverage = 56 %  
% of council land in Hornsby Shire with tree canopy coverage = 83 %

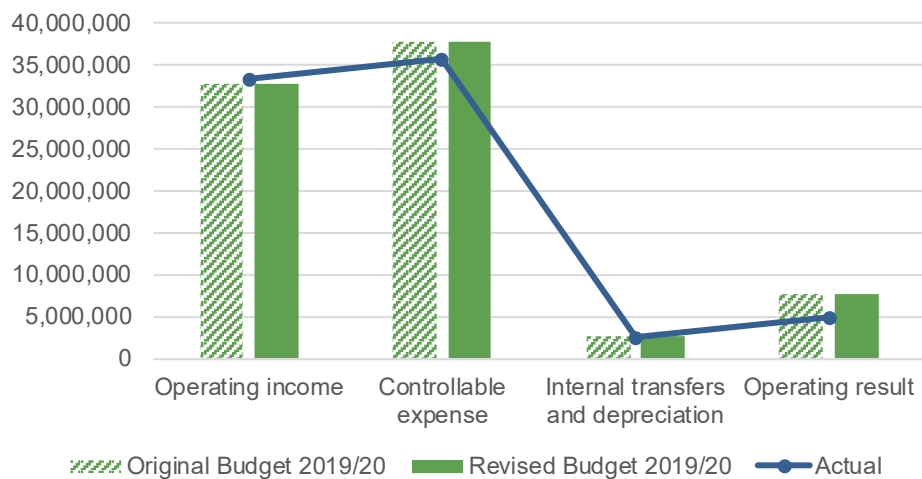
Custodians of our environment, we will protect and enhance our Shire.

## Performance of Key Initiatives



Completed	27%
On track	68%
Needs attention	0%
Critical	0%
On hold / Not started	5%
Closed	0%
Delayed COVID-19	0%

## Budget Position



## Outcomes

## Focus Areas

2.1	The local surroundings are protected and enhanced	FA6	Valuing green spaces and landscape
2.2	People in Hornsby Shire support recycling and sustainability initiatives	FA7	Using resources wisely
2.3	The Shire is resilient and able to respond to climate change events and stresses	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



# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 2.1 — The local surroundings are protected and enhanced

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

#### FA6 VALUING OUR LANDSCAPE



RESPONSIBILITY:  
Manager, Regulatory  
Services

#### SERVICE COMMENTARY

The Public Health and Safety Service is responsible for environmental and building compliance investigations, swimming pool fencing inspections, food safety inspections and companion animal rescues. All of these services were impacted by COVID-19 with many services suspended in the last quarter of 2019/20.

During 2019/20, the Service:

- Carried out over 2,200 compliance investigations, resulting in 475 Environmental and Development Control Directions being issued
- Issued 289 properties with pool fencing upgrading orders to maintain appropriate levels of pool safety
- Inspected 537 food outlets and issued 43 improvement Notices
- Returned over 200 dogs who had escaped from their homes to their owners.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2A.D1	% companion animal rescues in 24 hours	100%	100%	100%	100%	√
2A.D2	% medium and high risk food premises inspected	100%	100%	100%	83%	x
2A.D3	% Compliance Service Requests investigated in 21 days	93%	95%	90%	95%	~
2A.D4	% swimming pool inspections undertaken on the day of request	98%	99%	100%	100%	√

## STATUS OF SERVICES and KEY INITIATIVES

### 2A.

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2019/20</b>	Operating income	(1,607,000)	(1,825,755)			
	Controllable expenses	3,615,708	3,210,835			
	Internal transfers & depreciation	533,745	533,840	Operating Result	2,542,453	1,918,920

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2A.2	Increase participation in Scores on Doors — Food Safety Certificate Program		ON TRACK	Ongoing	Health Officers carry out food safety inspections of food premises and award a 'Scores on Doors' star rating to eligible premises. COVID-19 restrictions prevented officers completing onsite food inspections for a period of time and therefore a limited amount of star ratings were issued. 316 premises achieved a 3, 4 or 5 star rating this year.
2A.3	Implement cat desexing and microchip program		ON TRACK	Ongoing	In October 2019, Council partnered with the National Desexing Network to provide Hornsby Shire residents with free cat desexing and microchipping. A total of 120 free cat desexing vouchers have been issued to Hornsby residents.
2A.4	Implement an abandoned trolley collection program	100%	COMPLETED	Sep 2019	The program has been completed and the supermarkets have installed trolley wheel locking devices restricting trolleys from leaving Westfield.

# STATUS OF SERVICES and KEY INITIATIVES

## 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

- FA8 ADAPTING TO A CHANGING ENVIRONMENT
- FA9 LIVING WITH BUSHFIRE RISK

RESPONSIBILITY:  
Deputy General Manager,  
Infrastructure and Major  
Projects

### SERVICE COMMENTARY

- All works required by the Rural Fire Service (RFS) were delivered to required standards.
- Council supported the RFS during the major fires that occurred locally. These functions included increased maintenance of vehicles, establishment of a helicopter landing site at Wisemans Ferry and slashing of verges to mitigate fire threat.
- Council continues to work closely with the RFS.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2B.D	Budget performance is > or within 10%	100%	100%	56%	53%	x

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(472,196)	(554,158)				
	Controllable expenses	1,105,824	1,515,400				
	Internal transfers & depreciation	17,464	34,432	Operating Result	651,092	995,673	

## STATUS OF SERVICES and KEY INITIATIVES

### 2B.

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	Jun 2021	No commitment provided by RFS for construction of this facility. Project marked as On Hold as all documentation required to be compiled by Council has been completed.
2B.2	Construct boat rails at Milsons Passage to enable use of RFS fire boat during low tides	100%	COMPLETED	Aug 2019	Work completed on budget and ahead of schedule. RFS happy with result.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 2.1 — The local surroundings are protected and enhanced

### 2C. Conserve and enhance natural resources

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

#### SERVICE COMMENTARY

- Council partnered with its five neighbouring Councils along the estuary system to work towards a Hawkesbury-Nepean River System Coastal Management Program for the long-term strategic coordination of the Hawkesbury system and its tributaries. This project was partially funded (\$55,000) by the NSW Department of Planning, Industry and Environment's Coastal and Estuary Grant Program to undertake a Stage 1 Scoping Study
- Council continues to maintain the Hawkesbury Watch website to inform the community of estuary health and swimming conditions
- 187 inspections were done for tree management in bushland reserves by Council's Natural Resources staff in direct response to customer requests. Lopping and other tree management actions were required for most of these
- 204 catchment remediation devices were maintained with 598 tonnes of material being removed from the devices. Four Catchment Remediation Rate projects were completed which included the installation of gross pollutant traps and biofilters
- Areas with continuing bush regeneration activities include Brooklyn Park, Rofe Park, Mountside Bushland, Sydney Road Bushland, Hopeville Park, McKay Road Reserve, the Gully Road and Seymours Creek Bushland
- Bushcare volunteer work was suspended for three months due to COVID-19. Instead, Council's Bushcare training and programs staff were successful in maintaining sites in the absence of volunteers
- Even though the COVID-19 peak period resulted in cancellation of community planting for approximately four months, staff and contractors successfully substituted volunteers and kept the revegetation tally (sites and plant numbers) on track. Sites included Cowan Park, Hopeville Park, Glenview Road Bushland, Hardfill Depot and Bridge Road, Berowra Oval, Duneba Drive South Bushland, Flame Tree Place Bushland, Florence Cotton Park, Jasmine Road, Netherby Street Bushland, Normanhurst Park Bushland, Pennant Hills Park, Saltpan Reserve, Davidson Park, McKell Park and Rofe Park
- Inspections, mapping and control of weeds continued under the 2019/20 Weeds Implementation Plan. 103 reactive inspections and 212 strategic inspections were carried out during the year
- Local Land Services grant awarded for riparian works along Waitara Creek

RESPONSIBILITY:  
Manager, Natural Resources



# STATUS OF SERVICES and KEY INITIATIVES

## 2C.

### SERVICE COMMENTARY (CONT'D)

- Hornsby Quarry Vegetation Management Plan, Habitat Protection and Enhancement Plan and Biodiversity Offset Strategy draft documents prepared
- Management of five stewardship sites ongoing and consistent with management actions stated in the respective BioBanking agreements
- Secured \$18,000 funds from the Community Environment Program (Department of Industry, Innovation and Science) towards 'Planting mangroves to Buffer Foreshore in the Lower Hawkesbury Estuary'
- Successful implementation of the final year of a five-year bush regeneration contract service completed.
- Development of webmapping applications for use with 25,000 trees project and waste service change application for use by the community.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2C.D1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares	216 hectares	230 hectares	230 hectares	~
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes	555.55 tonnes	794 tonnes	598 tonnes	x

		ORIGINAL BUDGET	FINAL RESULT				ORIGINAL BUDGET	FINAL RESULT
		\$	\$				\$	\$
BUDGET 2019/20	Operating income	(3,120,544)	(3,463,849)					
	Controllable expenses	4,001,116	4,191,675					
	Internal transfers & depreciation	761,403	768,736	Operating Result	1,641,975		1,496,561	

		ORIGINAL BUDGET	FINAL RESULT				ORIGINAL BUDGET	FINAL RESULT
		\$	\$				\$	\$
Community and Environment Division leadership costs								
BUDGET 2019/20	Operating income	0	0					
	Controllable expenses	499,491	501,943					
	Internal transfers & depreciation	44,771	44,771	Operating Result	544,262		546,714	

## STATUS OF SERVICES and KEY INITIATIVES

### 2C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2C.1	Identify and prioritise areas for bushland restoration		ON TRACK	Ongoing	<ul style="list-style-type: none"> <li>■ Areas within Hornsby Park have been prioritised for bushland restoration and habitat protection and enhancement under the draft Hornsby Quarry Vegetation Management Plan, Habitat Protection and Enhancement Plan and Biodiversity Offset Strategy.</li> <li>■ Bushland reserve prioritisation work revisited, some refinement made and rankings checked and assisted restoration work investment.</li> </ul>
2C.2	Implement catchment health monitoring program to inform management priorities		ON TRACK	Ongoing	<ul style="list-style-type: none"> <li>■ Council has implemented its monitoring program commitments to inform our understanding of catchment health, human health and environmental intelligence.</li> <li>■ The April sampling run was postponed due to the COVID-19 pandemic.</li> </ul>
2C.3	Prepare a Coastal Management Plan	25%	ON TRACK	Jun 2021	<ul style="list-style-type: none"> <li>■ Stage 1 Scoping Study of the Hawkesbury-Nepean River System Coastal Management Program has been completed over eight months working with six partner councils. It included three stakeholder engagement workshops with key government agencies and input from the communication and engagement teams of each partner council.</li> <li>■ Partner councils are currently seeking support to transition to stage 2 of the Coastal Management Program. The partner councils will apply for external funding to progress studies as part of Stage 2, and develop a plan to roll out the stakeholder and community engagement strategy relevant to Stage 2 while continuing to undertake on-ground work and monitoring.</li> </ul>

## STATUS OF SERVICES and KEY INITIATIVES

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2C.4	Prepare a Scoping Study for a Coastal Management Program	100%	COMPLETED	Apr 2020	<p>A coalition of six partnering councils, including Hornsby Shire Council, has now completed Stage 1 Scoping Study of the Hawkesbury-Nepean River System Coastal Management Program (CMP) in consultation with more than 20 different state government departments with management responsibilities across the estuary-river system and representatives of councils within the freshwater catchment. The Scoping Study sets the long-term strategy for the coordinated management of the Hawkesbury system and its catchment.</p> <p>The Hawkesbury river system exhibits significant environmental value and is a major contributor to the social and cultural wellbeing of the community for Greater Sydney and the Central Coast regions, specifically for the Hawkesbury-Nepean River, Pittwater, Brisbane Water and Broken Bay.</p> <p>The key components of the Scoping Study have been completed successfully and within the original timeframe:</p> <ul style="list-style-type: none"> <li>■ Setting the strategic context for the CMP process</li> <li>■ identifying the scope and key issues of the CMP</li> <li>■ reviewing current and past management practices and arrangements</li> <li>■ identifying stakeholders' roles and responsibilities</li> <li>■ developing a stakeholder and community engagement strategy</li> <li>■ undertaking a first-pass risk assessment</li> <li>■ developing a business case and forward plan to develop a full CMP for the Hawkesbury-Nepean River System.</li> </ul>

## STATUS OF SERVICES and KEY INITIATIVES

### 2C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.3	Prepare Water Sensitive Cities Plan	90%	ON TRACK	Jun 2021	<p>The Draft Water Sensitive Cities report has been developed in collaboration with the Water Sensitive Cities Co-operative Research Centre, council staff and community.</p> <p>Following a series of workshops and reviews, 18 strategies across the six vision themes are recommended to guide Hornsby Shire's transition to being a water sensitive city over the short-to-medium term.</p> <p>The Water Sensitive Cities Plan is scheduled for public engagement September/October 2020.</p>
2D.7	Prepare a Biodiversity Management Plan	75%	ON TRACK	Jun 2021	<p>A Draft Biodiversity Conservation Plan has been developed to address the North District Plan biodiversity conservation priorities at a local scale.</p> <p>The Plan will provide Council with a 20 year strategy with key outcomes including a prioritised action plan for conservation works, identify areas for future vegetation corridors and links and provide recommendations for amendments to the Hornsby Local Environment Plan and Development Control Plan that support biodiversity conservation.</p> <p>The Biodiversity Conservation Strategy is scheduled for public engagement September/October 2020.</p>

# STATUS OF SERVICES and KEY INITIATIVES

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

### 2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

#### SERVICE COMMENTARY

- 637 metres of bushwalking track was constructed or upgraded during the year. This work included steps, pedestrian bridges, trail marker signs and other infrastructure at seven different project sites, including McKay Road Reserve Hornsby Heights, Lisgar Road Bushcare site Hornsby, Fearnley Reserve Bridge at Hannah Street Beecroft, Florence Cotton Reserve Hornsby, Callicoma Walk Cherrybrook, Reddy Park Hornsby and Saltpan Reserve Brooklyn
- 332 people participated in Council's guided bushwalks and catchment tours during 2019/20, before the programs were suspended in March 2020 due to COVID-19
- Monitoring of track usage using trail counting devices recorded almost 116,000 passes on eight different walking tracks managed by Council
- Over the year there were an estimated 37,786 visits to the Hornsby Mountain Bike Trail resulting in 113,358 laps ridden over 200,915 kilometres
- During the fourth quarter COVID-19 lockdown period (April, May and June), there were 5,128 walkers recorded as out and about on Council-managed tracks, an increase of 293 per cent compared to the same time last year
- 43,249 native plants were produced at the nursery, with 7,459 distributed at giveaway events. Due to COVID-19, the native plant giveaway was adapted to a home delivery mode called Nursery Express:
  - △ A total of 4,500 native plants were home delivered to 890 properties across all areas of the Shire
  - △ Interested rural landholders received 1,361 native plants through home delivery
- Nursery Express included a vegetable seedling delivery project, resulting in 10,200 vegetable seedlings being provided to residents:
  - △ 8,200 vegetable seedlings delivered to 1,368 residential properties across the Shire
  - △ 2,000 vegetable seedlings provided to aged care centres and retirement villages and via delivery and pick up at the Community Recycling Centre
- 42,243 native plants were supplied to regeneration projects.
- Environmental education events were suspended during the year due to other priorities and COVID-19 restrictions. Seven energy efficiency videos were developed for use as an engagement tool during COVID-19 restrictions - these were placed on Council's website and promoted on Facebook.

RESPONSIBILITY:  
Manager, Natural Resources

# STATUS OF SERVICES and KEY INITIATIVES

## 2D.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	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	19% decrease	x
2D.D2	Number of environmental education events delivered	45	61	80	2	x
2D.D3	Length of bushwalking tracks constructed and maintained	1,300 metres	2,481 metres	2,513 metres	637 metres	x

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT	Operating Result	ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	0	0			
	Controllable expenses	410,011	512,864			
	Internal transfers & depreciation	(35,266)	(35,266)			
				Operating Result	374,745	477,598

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.8	Implement '25,000 trees by 2020' planting program	65%	ON TRACK	Sep 2020	3,595 dedicated street trees have been potted at Council's Community Nursery from July to December 2019.
2D.9	Implement community '25,000 trees by 2020' planting events		ON TRACK	Sep 2020	<ul style="list-style-type: none"> <li>Seven community planting days have been held up till December 2019 — Fagan Park; Kenley Park, Normanhurst; Normanhurst Public School; Observatory Park, Pennant Hills; Campbell Park, West Pennant Hills and Rofo Park (two events).</li> <li>Follow-up watering of plants has been carried out during dry periods.</li> </ul>
2D.10	Planning Proposal - new Terrestrial Biodiversity Map - Undertake communication to seek broad feedback on proposed mapping	100%	COMPLETED	Apr 2020	Mapping completed. Planning proposal being prepared by Strategic Planning team.
2F.3	Create an Urban Forest Strategy	80%	ON TRACK	Jun 2020	Draft Urban Forest Strategy complete after consultation internally.

# STATUS OF SERVICES and KEY INITIATIVES

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

### 2E. Reduce bushfire risk

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSHFIRE RISK

RESPONSIBILITY:  
Manager, Natural Resources

#### SERVICE COMMENTARY

- Asset Protection Zone maintenance (APZ) works managed in accordance with Hornsby Kuring-gai Bushfire Risk Management Plan
- 1,729 Approvals To Burn were issued which is an increase of over double compared with previous years
- All strategic and tactical fire trails on HSC Care and Control land have been inspected and appropriate clearance /surface works conducted as required
- Community bushfire education meetings were successfully held at Hornsby Heights with the NSW RFS brigade
- Fifty complaints were referred onto the NSW RFS for assessment following extreme bushfire season.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59	92	66	59	~
2E.D2	% essential fire trails inspected	95%	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	(2,304)				
	Controllable expenses	448,092	463,447				
	Internal transfers & depreciation	(8,745)	(8,745)	Operating Result		439,347	452,398



## STATUS OF SERVICES and KEY INITIATIVES

2E.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2E.1	Prepare a Bushfire Management Strategy	70%	ON TRACK	Nov 2020	Project proceeding with consultants undertaking field Analysis. The Strategy is scheduled for completion in November 2020.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 2.1 — The local surroundings are protected and enhanced

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

### FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

RESPONSIBILITY:

Manager, Parks, Trees and Recreation

#### SERVICE COMMENTARY

The Tree Management Team was faced with challenges during the year associated with the summer storm events and COVID-19 related issues.

During the year, there were:

- 807 tree applications on private property completed, with 86 per cent determined in 21 days or under, and an average completion time of 13 days
- 317 DA referrals relating to trees completed, with an average completion time of 35 days
- 1,468 street tree customer requests completed, with 94 per cent completed within service level agreement

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2FD	% tree inspections determined:					
	■ 10 days and under	32%	46%	40.7%	63%	✓
	■ 11-28 days	54%	46%	42.7%	28%	✓
	■ 29-40 days	8%	3%	9.3%	4%	✓
	■ More than 40 days	6%	5%	7.3%	5%	✓

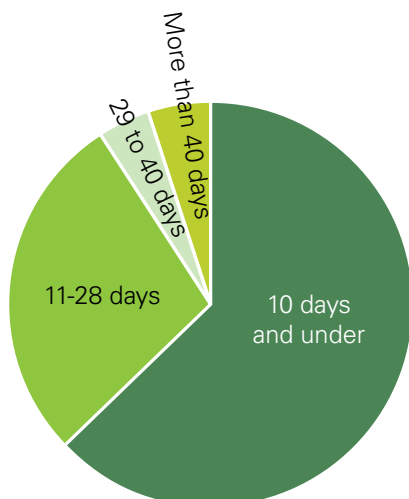
		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(100,000)	(204,789)			
	Controllable expenses	1,122,925	1,924,271			
	Internal transfers & depreciation	194,978	97,824	Operating Result	1,217,903	1,817,307

## STATUS OF SERVICES and KEY INITIATIVES

2F.

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	At the end of June 2020 approximately 7,000 street trees have been installed together with over 2,000 trees planted in park / open space (excluding bushland areas counted separately). Input has been provided into the Public Domain plans being prepared for Asquith (Peats Ferry Road) and Pennant Hills Town Centre.
2F.2	Commence tree planting around playgrounds to enhance shade cover		ON TRACK	Ongoing	Shade tree planting has been undertaken at numerous playgrounds such as: <ul style="list-style-type: none"> <li>■ Darlington Reserve, Cherrybrook</li> <li>■ Ruddock Park, Westleigh</li> <li>■ Yallambee Road Park, Berowra</li> <li>■ Oxley Reserve, Mount Colah</li> <li>■ Ron Payne Reserve, North Epping</li> <li>■ Mount Colah Community Centre</li> <li>■ Lessing Park, Hornsby</li> <li>■ Storey Park, Asquith</li> <li>■ Amor Street, Asquith</li> <li>■ Oxley Reserve, Mount Colah</li> <li>■ Anulla Place Park, Wahroonga.</li> </ul>

TREE MANAGEMENT DETERMINATION TIMES  
(PRIVATE PROPERTY) 2019/20



	Tree management determination times			
	10 days and under	11-28 days	29-40 days	More than 40 days
2019/20	63%	28%	4%	5%
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
13 days
19 days
16 days
18 days

	Tree applications determined
2019/20	807
2018/19	836
2017/18	577
2016/17	626

% change from 2016/17
28.9%

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 2.2 — People in Hornsby Shire support recycling and sustainability initiatives

### 2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:  
Manager, Waste Management

#### SERVICE COMMENTARY

- Council continues to provide high quality customer focused waste services to the community including kerbside waste, green waste and recycling services along with bulky waste collections
- Council's Waste Hotline assisted over 25,000 residents with enquiries and service issues
- A new Waste Collection Services contract was successfully tendered with the new contract commencing 1 July 2021
- Residents achieved a 45 per cent resource recovery or waste from landfill diversion rate, which is a 1 per cent increase from last year with a slight increase in yellow bin recyclables and green bin green waste quantities and a reduction of waste generation
- There was strong community engagement with education workshops, pop up stalls, repair cafes and a range of other initiatives in the initial part of the year until COVID-19 restrictions came into effect
- The Thornleigh Community Recycling Centre had increased visitation with over 26,000 customers, diverting over 630 tonnes of problem wastes and recyclables. The Centre was closed to the public for five weeks during the initial stages of the COVID-19 pandemic
- Council's increased focus on illegal dumping continues to gain traction with reported illegal dumping incidents being investigated and regulatory actions resulting in 25 penalty notices being issued.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	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%	Not measured	~

## STATUS OF SERVICES and KEY INITIATIVES

### 2G.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
2G.D2	% domestic resource recovery / landfill diversion achieved	51%	44%	44%	45%	x
2G.D3	Domestic waste recycled - standard recyclables (tonnes)	13,000	12,709	11,294	11,354	x
2G.D4	Domestic waste composted - green waste (tonnes)	16,720	15,262	16,936	17,449	~
2G.D5	Domestic waste to landfill (tonnes)	30,800	37,476	31,580	35,974	x
2G.D6	Number of customer calls and enquiries received by Waste Hotline	23,000	550 per week (average)	26,773	27,728	√
2G.D7a	Waste education programs delivered			59	22	~
2G.D7b	Number of community members participating in Council's Waste initiatives			3,136	776	x
2G.D8	Reduction in illegal dumping incidents			500	448	~
2G.D9a	Number of customers using Community Recycling Centre (average per week)	350	344	384	503	√
2G.D9b	Problematic waste diverted from landfill (kilograms)		7,265 (part year)	486,691	632,898	√
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%	100%	100%	91.3%	~

# STATUS OF SERVICES and KEY INITIATIVES


## 2G.


		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2019/20</b>	Operating income	(27,415,979)	(27,272,674)			
	Controllable expenses	26,551,215	23,332,765			
	Internal transfers & depreciation	1,137,408	1,209,415	Operating Result	272,644	(2,730,495)


Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.1	Develop Waste Management Strategy	100%	COMPLETED	Feb 2020	Council adopted the Waste Matters Strategy at its 12 February 2020 General Meeting.
2G.2	Tender new Collection Services Contract	100%	COMPLETED	May 2020	<p>Waste Collection Services Tender has been completed with Council awarding a seven year (with three x one-year extension options) Contract to Cleanaway.</p> <p>The New Waste Collection Services Contract will commence 1 July 2021. The new Contract will provide domestic and commercial, council operational, illegal dumping cleanup, public litter bins and special event collections.</p> <p>The contract will extend monthly bulky waste collections to five-storey units and apartments.</p> <p>On top of two scheduled collections for households per year, households will also be able to access booked on-call fee for services bulky collections, as will high-rise apartments.</p>
2G.3	Update Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Plan	95%	ON TRACK	Sep 2020	The finalisation of this project was delayed due to staffing issues during COVID-19. It is now back on track and will be completed in early 2020/21.
2G.4	Investigate energy efficiency opportunities for the Community Recycling Centre, including the installation of solar	50%	ON TRACK	Jun 2021	<p>Funding has been identified to place solar on the Community Recycling Centre roof in the Section 7.12 Plan adopted by Council at the December 2019 meeting.</p> <p>Initial technical assessment to scope and size a fit for purpose solar system has been completed. System anticipated to be installed in 2020/21.</p>


# STATUS OF SERVICES and KEY INITIATIVES

## 2G.

	<b>Domestic Resource Recovery Rate</b> <i>(= total recycling / total waste generation)</i>	% change from 2017/18 <sup>2</sup>
2019/20	45%	 <b>2.2%</b>
2018/19	44%	
2017/18	44%	
2016/17 <sup>1</sup>	50%	
NSW Government Target = 70% by 2021		

	<b>Domestic waste to landfill</b> (red bin and bulky waste roadside cleanup) (tonnes)	% change from 2017/18 <sup>2</sup>
2019/20	35,974	 <b>4.0%</b>
2018/19	37,240	
2017/18	37,476	
2016/17 <sup>1</sup>	38,386	

	<b>Domestic waste recycled</b> (yellow bin) (tonnes)	% change from 2017/18 <sup>2</sup>
2019/20	11,354	 <b>10.6%</b>
2018/19	11,294	
2017/18	12,709	
2016/17 <sup>1</sup>	17,321	

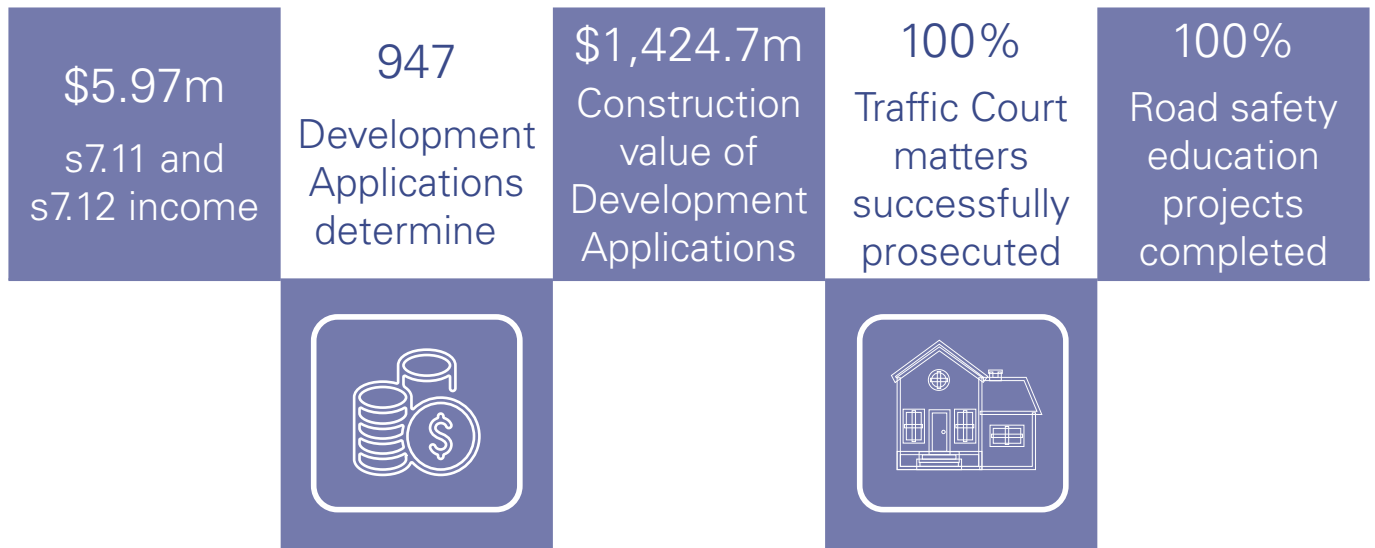
	<b>Domestic waste composted</b> (green bin) (tonnes)	% change from 2017/18 <sup>2</sup>
2019/20	17,449	 <b>14.3%</b>
2018/19	16,936	
2017/18	15,262	
2016/17 <sup>1</sup>	19,225	

<sup>1</sup> 2016/17 figures are pre transfer of properties south of M2 due to May 2016 boundary change  
(Waste service still provided to affected residents until November 2017)

<sup>2</sup> % change figure calculated from 2017/18



# PRODUCTIVE



# PRODUCTIVE



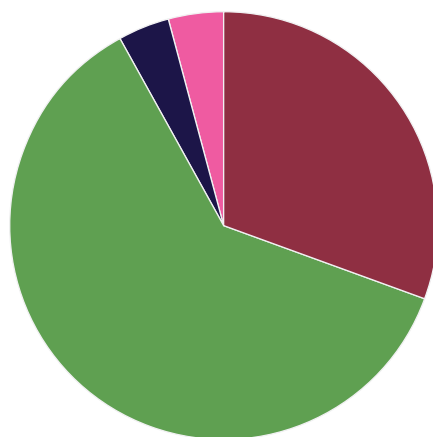
(Strategic goal) Our living centres are vibrant and viable

(Headline Indicator) % of residents who live and work in the Shire

= Benchmark 28%

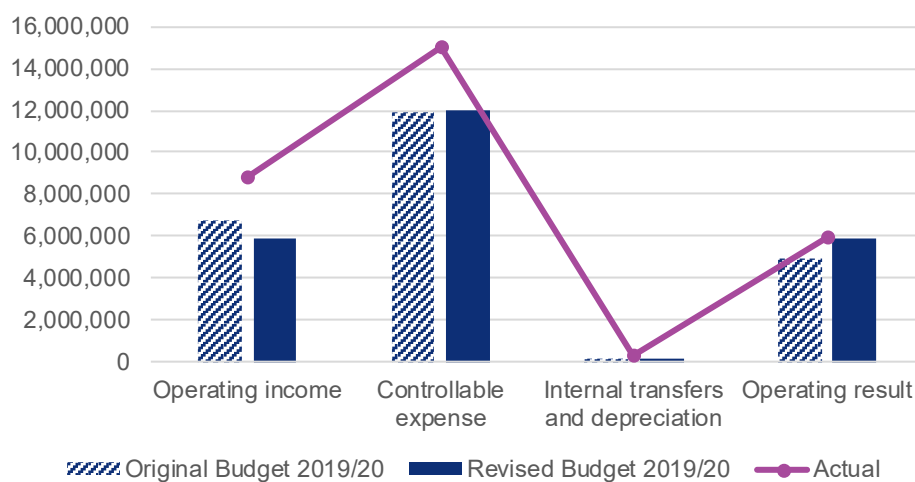
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods

## Performance of Key Initiatives



Completed	32%
On track	62%
Needs attention	0%
Critical	0%
On hold / Not started	0%
Closed	3%
Delayed COVID-19	3%

## Budget Position



### Outcomes

### Focus Areas

3.1	The prosperity of the Shire increases	FA11	A stronger economy
3.2	The commercial centres in the Shire are revitalised	FA12	Infrastructure supporting new developments
3.3	The road / path network provides for efficient vehicle and pedestrian flows	FA13	A well connected shire
		FA14	Advocating with the NSW Government for the infrastructure needs of the local area

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.1 — The prosperity of the Shire increases

### 3A. Manage Council's property portfolio

#### FA11 A STRONGER ECONOMY

RESPONSIBILITY:  
Manager, Land and  
Property Services

#### SERVICE COMMENTARY

Council's property portfolio managed in accordance with organisational priorities, with due diligence with no significant issues arising.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3A.D	% projects within formal work plan of Manager, Land and Property Services Branch completed effectively and efficiently	100%	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(1,940,622)	(2,906,049)				
	Controllable expenses	1,061,160	4,101,207				
	Internal transfers & depreciation	(86,102)	(66,328)	Operating Result		(965,563)	1,128,830

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3A.3	Review the structure of the Land and Property Services Branch	50%	DELAYED	Dec 2020	Delayed due to COVID-19. Brief to consultants prepared for issue. Re-scheduled completion by December 2020.
3A.5	Crown reserve leases/licences granted signed off by Native Title Manager		ON TRACK	Ongoing	Native Title Manager advice being received progressively in accordance with plan over the period and into 2020/21.

## STATUS OF SERVICES and KEY INITIATIVES

3A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3A.6	Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	100%	COMPLETED	Jun 2020	All actions completed on time in accordance with set directions. Additional activities to occur throughout 202/2021 in conjunction with Hornsby Town Centre Review.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.1 — The prosperity of the Shire increases

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

#### FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

RESPONSIBILITY:  
Manager, Land  
and Property  
Services

#### SERVICE COMMENTARY

All ongoing activities and specific projects successfully managed in accordance with organisational priorities and goals.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3B.D1	% surveys, searches and advice on practical survey matters carried out within agreed timeframe	100%	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%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	(78)				
	Controllable expenses	565,377	574,365				
	Internal transfers & depreciation	96,692	96,727	Operating Result	662,069	671,013	

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.2 — The commercial centres in the Shire are revitalised

3C.

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

- FA3 GIVING PEOPLE HOUSING CHOICES
- FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY
- FA8 ADAPTING TO A CHANGING ENVIRONMENT
- FA11 A STRONGER ECONOMY
- FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

### SERVICE COMMENTARY

The past 12 months has seen a continuing emphasis on strategic projects with the completion of Council’s Local Strategic Planning Statement.

In accordance with the actions from the Local Strategic Planning Statement, Council has:

- Adopted a Community Participation Plan
- Adopted a Planning Proposal to strengthen Design Excellence provisions in the HLEP
- Adopted a new Section 7.11 Development Contributions Plan
- Endorsed a program for undertaking the Comprehensive Heritage Review and issued requests for quotations for the first year of the program.

Is preparing to exhibit:

- A draft Local Housing Strategy
- A Seniors Housing Demand and Supply Review.

RESPONSIBILITY:  
Manager, Strategic Land Use Planning

# STATUS OF SERVICES and KEY INITIATIVES

## 3C.

### SERVICE COMMENTARY (CONT'D)

And work continues on:

- The draft Rural Lands Study
- The Hornsby Town Centre Review
- The draft Employment Land Use Study.

Other various Accelerated LEP Review studies are nearing completion.

All funding milestones under the Accelerated LEP Review funding agreement have now been successfully met.

Advocacy about changes to State planning controls to make sure they no longer override Hornsby Shire's local planning controls continues and Council continues to provide feedback to the State Government about the State Significant Precinct comprising government land around Cherrybrook Station.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3C.D	% strategic planning projects completed on time and within budget	90%	95%	95%	90%	~

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(301,000)	(1,560,537)				
	Controllable expenses	1,847,431	2,487,941				
	Internal transfers & depreciation	13,648	133,648	Operating Result		1,680,079	1,061,052

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Planning and Compliance Division leadership costs							
BUDGET 2019/20	Operating income	(77,996)	(61,875)				
	Controllable expenses	1,796,946	1,165,126				
	Internal transfers & depreciation	198,807	198,807	Operating Result		1,917,757	1,302,058



## STATUS OF SERVICES and KEY INITIATIVES

### 3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	50%	ON TRACK	2022	Comments on State Significant Precinct Study Requirements and Terms of Reference submitted.  Council staff participated in the first two Project Working Group meetings and Department of Planning, Industry and Environment (DPIE) and Landcom representatives presented to Councillors. Continuing to review technical materials by DPIE and Landcom and provide feedback.
3C.7	Affordable Housing Discussion Paper	90%	ON TRACK	Oct 2020	Report on submissions to the Discussion Paper (exhibited last year) to be presented to Council in October 2020 after exhibition of the Housing Strategy.
3C.8	Hornsby Town Centre East Side Review	75%	ON TRACK	Jun 2021	Council's Vision and Guiding Principles for the Town Centre have been incorporated into the Local Strategic Planning Statement.  Work continues on the Hornsby Town Centre Master Plan. Project components that were put on hold have been resumed with a revised delivery schedule.  Outstanding technical studies will be progressed concurrently with Hornsby Town Centre Master Plan report.
3C.10	Confirm a vision for rural lands	85%	ON TRACK	Dec 2020	The project is nearing completion with the consultants presenting at an informal workshop and a draft Study anticipated to be presented to Council in the coming months.  The Rural Lands Study is scheduled for public engagement in October 2020.
3C.12	Complete review of Hornsby Local Environmental Plan (NSW Government funding offer under Accelerated LEP Review Program)	99%	ON TRACK	Sep 2020	The Local Strategic Planning Statement was endorsed by Council in February 2020 and published in March 2020.  All funding agreement milestones have now been met and documentation is being prepared to support the receipt of the final payment.

# STATUS OF SERVICES and KEY INITIATIVES

## 3C.

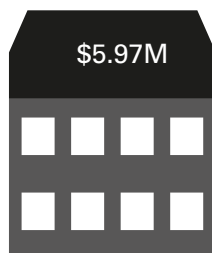
Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.14	Medium Density Demand Review — Housing Strategy	75%	ON TRACK	Jun 2021	This project relates to housing choice and has been incorporated into the draft Housing Strategy and draft Seniors Housing Supply and Demand Review and will be tested when those documents have been exhibited, currently scheduled for August 2020.
3C.15	Childcare Centres Demand Review — Housing Strategy	80%	ON TRACK	Jun 2021	Draft issues paper will inform the Housing Strategy update which is currently underway and will assist with input into the pending exhibition by the State Government of changes to the State Policy for child care centres. The draft Housing Strategy is scheduled for public engagement in August 2020.
3C.16	Seniors Housing Demand Review — Housing Strategy	95%	ON TRACK	Jun 2021	The Seniors Housing Demand and Supply Review has been adopted by Council for exhibition scheduled for August 2020. It will then be submitted to Department of Planning, Industry and Environment to assist with Council's advocacy for exemptions from the Seniors SEPP.
3C.17	Heritage Gap Analysis and Priority Actions	100%	COMPLETED	May 2019	Completed May 2019. The draft Hornsby Heritage Action Plan 2019 was placed on public exhibition between 19 August and 16 October 2019.
3C.19	Employment Lands Review — Economic Development Strategy	90%	ON TRACK	Dec 2020	Finalising draft study and preparing Council report to seek endorsement for public exhibition scheduled for October 2020. Project was delayed to blend with Economic Development and Tourism Strategy and Rural Lands Study.
3C.21	Comprehensive Heritage Study — Adoption of Action Plan	100%	COMPLETED	Apr 2020	A Comprehensive Heritage Study Program was endorsed by Council at its April meeting. The Heritage Action Plan sets out the priority order of Heritage projects to be undertaken over a four year period.
3C.22	Prepare Draft Local Strategic Planning Statement	100%	COMPLETED	Mar 2020	Council endorsed the final Local Strategic Planning Statement (LSPS) in February 2020. The Hornsby LSPS was published on the NSW Planning Portal on 30 March, meeting the 31 March legislative timeframe.

# STATUS OF SERVICES and KEY INITIATIVES

## 3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.23	Prepare updated Local Development Contributions Plan (Section 7.11)	97%	ON TRACK	Sep 2020	The Section 7.11 Plan will go before Council for adoption in July 2020 after exhibition in May. The new Plan will come into effect on the date of publication.
3C.24	Develop Community Participation Plan under the Environmental Planning and Assessment Act	100%	COMPLETED	Nov 2019	A Community Participation Plan is a new requirement under planning legislation. The Plan provides a single document that the community can access which sets out how they can participate in planning matters. Council's Community Participation Plan was prepared, exhibited and finalised prior to 1 December 2019 in accordance with the Environmental Planning and Assessment Act.
3C.25	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013	20%	ON TRACK	2022	A report to Council is scheduled for the August 2020 Council meeting to clarify the intention of the Planning Proposal and its implications to assist with drafting of the Proposal.

### SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)



	Sections 7.11 and 7.12 income \$ (million)
2019/20	5.97
2018/19	11.37
2017/18	13.21
2016/17	14.28



## STATUS OF SERVICES and KEY INITIATIVES

### 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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

FA13 A WELL CONNECTED SHIRE

FA14 ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA

RESPONSIBILITY:

Deputy General Manager,  
Infrastructure and Major  
Projects

#### SERVICE COMMENTARY

- Due to the advice from the NSW Government recommending parents drop off and pick up students from school during the post pandemic period, Council has been receiving an increased number of requests and complaints in relation to traffic and parking congestion in local streets
- All Road Safety and Traffic capital projects have been delivered by Council as planned for the year. Council, in partnership with the NSW Government, has delivered over \$1.7M of shared paths around the Cherrybrook Station
- Council has also applied for over \$2.4M of State/Federal funding for future road safety and active transport works across the Shire.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3D.D	% road safety education projects completed	100%	100%	100%	100%	√

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(409,750)	(336,389)				
	Controllable expenses	720,617	801,922				
	Internal transfers & depreciation	35,514	35,514	Operating Result		346,381	501,048

## STATUS OF SERVICES and KEY INITIATIVES

### 3D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3D.4	Undertake a safety audit around schools in conjunction with NSW Police		ON TRACK	Ongoing	<p>This has been a challenging year working with schools. Due to the advice from the NSW Government recommending parents drop off and pick up students from school during the post COVID-19 pandemic period, Council has been receiving an increased number of requests and complaints in relation to traffic and parking congestion in local streets.</p> <p>Council will reassess the need for traffic parking management once traffic returns to pre-COVID conditions, referring any changes if warranted to the Hornsby Local Traffic Committee.</p>

## STATUS OF SERVICES and KEY INITIATIVES

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

## 3E. Regulate appropriate user activities on road network

#### FA13 A WELL CONNECTED SHIRE

RESPONSIBILITY:  
Manager, Regulatory  
Services

#### SERVICE COMMENTARY

- The Ranger Service Team continues to assist local business by ensuring our public parking spaces are turning over within the regulated time period. To maintain an appropriate turnover, over 9,500 infringements were issued during the year.
- The Rangers removed over 500 abandoned vehicles and boat trailers from the streets of our Shire
- In the initial stages of COVID-19, parking warnings were issued in lieu of penalty notices and the Rangers played an important role in educating the community on social distancing within our public spaces.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3E.D	% court matters successfully prosecuted	93%	100%	100%	100%	√

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(1,895,400)	(1,851,759)			
	Controllable expenses	1,368,288	1,388,615			
	Internal transfers & depreciation	179,973	179,973	Operating Result	(347,139)	(283,172)

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.2 — The commercial centres in the Shire are revitalised

### 3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY:  
Manager, Waste Management Branch

#### SERVICE COMMENTARY

During the year, Council's Waste Cleansing Team has:

- Carried out street sweeping of 1,112kms of roads and paved surfaces
- Cleaned the Hornsby Mall and CBD daily and other commercial centres twice weekly
- Cleaned 45 public toilets and amenities on a scheduled basis
- Collected roadside and public space litter
- Cleaned up illegal dumping
- Cleaned bus shelters
- Collected over 600 public litter bins.

Increased cleaning of public amenities has been undertaken during the current COVID-19 pandemic to protect public safety.

A new street sweeper was brought into service in 2019/20 to replace an ageing machine and increase efficiency. Council's street sweeping service collected 726 tonnes of organic material and debris from our Shire's streets and gutters diverting this organic material from blocking stormwater drains, polluting waterways and creating flooding and road hazard risks.

Council's scheduled collection of public litter bins from parks, street spaces and other public areas collected 529 tonnes of litter. All complaints related to litter were actioned and cleaned within seven days. (Council does not record separate litter tonnage data - see 3FD2 below.)

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3FD1	Tonnes of material collected by residential street sweeper	TBA	500	420	726	√
3FD2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	Not available	Not available	x
3FD3	Tonnes of litter collected from litter bins (Average 520 tonne pa)	520	700	639	529	~



## STATUS OF SERVICES and KEY INITIATIVES

### 3F.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(300)	0				
	Controllable expenses	2,583,823	2,426,843				
	Internal transfers & depreciation	(662,263)	(682,921)	Operating Result		1,921,260	1,743,922

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3F.4	Commence a new mechanical street sweeper machine	100%	COMPLETED	Jul 2019	New street sweeper received 30 July 2019 and now in full service.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.1 — The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

FA7 USING RESOURCES WISELY

RESPONSIBILITY:  
Manager, Waste  
Management

#### SERVICE COMMENTARY

Council continues to provide cost effective and convenient commercial waste and recycling services to over 800 local businesses within the Shire. During the COVID10 pandemic, where businesses have temporarily closed, Council has worked with businesses to allow flexibility through suspending services, reducing collection frequencies or cancelling services to assist in lessening the shut down impact on the business.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3G.D	Number of businesses utilising commercial services	1,000	982	980	832	x

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(2,167,200)	(2,061,206)				
	Controllable expenses	1,991,016	1,687,252				
	Internal transfers & depreciation	(70,646)	(191,807)	Operating Result	(246,830)	(565,762)	

## STATUS OF SERVICES and KEY INITIATIVES

### 3G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3G.1	Promote Council's commercial waste and recycling collection services	100%	COMPLETED	Jun 2020	Council has continued to proactively promote its commercial waste and recycling collection services. However, during the COVID19 pandemic many businesses were significantly affected and Council offered assistance and support to local businesses by allowing services to be put on hold, suspended or cancelled or for altered collection frequencies.
3G.2	Investigate commercial service options for new Collection Contract	100%	COMPLETED	Sep 2020	Commercial service options for the pending Waste Collection Contract Tender have been investigated, resolved and integrated into the Tender documentation that went to market.  The Waste Procurement Governance Committee was briefed on commercial services to be tendered.

# STATUS OF SERVICES and KEY INITIATIVES

## Outcome 3.1 — The prosperity of the Shire increases

3H.

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

FA11 A STRONGER ECONOMY

### SERVICE COMMENTARY

The Place management / Place making function has been developed over the course of the year based on evaluating industry best practice and academic research as well as experience in working on the functions of place in a practical sense. The goal of the Place function is to put a focus on town centres and key destinations in the Shire such that, in simple terms, they are made better and more desirable for the community that uses them.

In having a whole of place focus, the place functions have the following goals:

- 1. To put the users of a place at the centre of our approach as the major stakeholders
- 2. To harmonise and apply discipline-specific strategic planning goals to town centres and key destinations
- 3. To improve the services and outcomes provided to people in places.

The draft Place Framework and draft Brooklyn Place Plan, once adopted, will outline actions that Council can take to move in the direction of prioritising town centres and key destinations such that they become more active and vibrant community hubs.

The draft Economic Development and Tourism Strategy 2020-2025 has also been developed over the course of the year. This document is part of the informing suite of strategies and studies that will be used to update the Local Strategic Planning Statement. In responding to the COVID-19 pandemic, a Town Centre Recovery Program has been initiated as a means of supporting businesses during the pandemic and through the recovery process. To this end, the Hornsby Localised platform was launched in order to consolidate and curate Council's digital communication with businesses and to provide a platform for future business engagement across the Shire. The Hornsby Localised platform also supports business to business interactions and will ultimately be used to support a Buy Local campaign for the Shire.

RESPONSIBILITY:  
Manager, Strategy and Place

# STATUS OF SERVICES and KEY INITIATIVES

## 3H.

SERVICE DELIVERY INDICATOR		2018/19 baseline	2019/20	Trend
3H.D	Relevant strategies developed, adopted and implemented	100%	33%	x

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	0	0			
	Controllable expenses	428,226	414,838			
	Internal transfers & depreciation	8,800	8,800	Operating Result	437,026	423,638

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3H.1	Develop Economic Development and Tourism Strategy	85%	ON TRACK	Dec 2020	Councillors will be briefed on the draft Strategy in July 2020 and an opportunity afforded to provide feedback. The Strategy has been updated to take into account the impacts of the COVID-19 pandemic on the economy. The draft Strategy is scheduled for public exhibition and adoption during 2020/21.
3H.2	Establish a Place Management Framework	85%	ON TRACK	Dec 2020	The Executive Committee has been briefed on draft Place Framework and has provided feedback. A Councillor briefing is scheduled for September 2020. Following this briefing the Framework will be put to Council for adoption.
3H.3	Develop Brooklyn Place Making Plan	85%	ON TRACK	Dec 2020	The Executive Committee has been briefed on the contents of the Brooklyn Place Plan and have provided feedback. A Councillor briefing is scheduled for September 2020 where the timeframe for public engagement will be determined.
1C.4	Investigate Public Private Partnerships to generate income for state of the art community facilities	0%	CLOSED		Opportunities to be considered within the context of the future community facility planning for the Hornsby Town Centre.

# COLLABORATIVE



1,046 new Australian citizens conferred	77% Integrated Planning and Reporting requirements delivered on time	\$126.41m Operating expenditure	\$26.66m Capital expenditure	\$12.02m Grants received
59,550 Number of incoming calls to Customer Service	95% Telephone calls serviced by Customer Service	18.5 seconds Average speed of answering calls by Customer Service	24,094 Customer Service Requests received	85.6% Customer Service Requests completed within service level agreement
2,755,749 total page views on Council's Website	239,177 Home Page views on Council's Website	24,187 total page views on DiscoverHornsby tourism Website	30,945 subscribers to Council's eNewsletters	28,830 Social Media Followers (Facebook, Instagram, Twitter, LinkedIn)

88%

OPERATIONAL PLAN  
ACTIONS  
COMPLETED / ON TRACK



# COLLABORATIVE



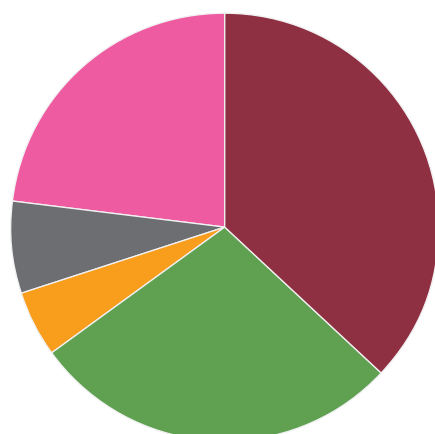
(Strategic goal) Increased overall satisfaction with Council

(Headline Indicator) % of residents satisfied or very satisfied with Council

= Benchmark 58%

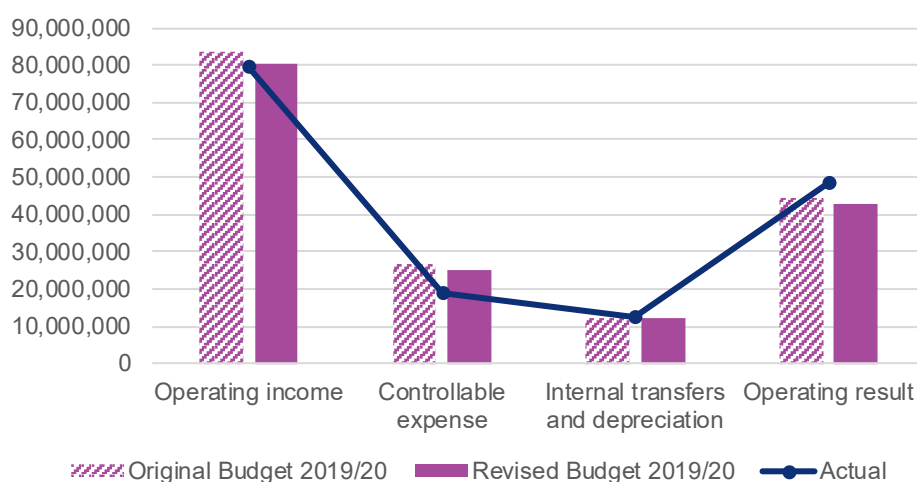
Working to serve our community, we will listen, be accountable and efficient

## Performance of Key Initiatives



Completed	37%
On track	28%
Needs attention	5%
Critical	0%
On hold / Not started	7%
Closed	0%
Delayed COVID-19	23%

## Budget Position



## Outcomes

## Focus Areas

- 4.1 The community is encouraged to participate in Council's decision making
- 4.2 Information about Council and its decisions is clear and accessible
- 4.3 Council plans well to secure the community's long term future

- FA15 Planning well 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.

# STATUS OF SERVICES and KEY INITIATIVES

## 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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

#### SERVICE COMMENTARY

The 2020/21 Annual Budget was developed in line with Council's adopted Long Term Financial Plan inclusive of key priorities that were established with Councillors when the Plan was created.

Lost income as a result of COVID-19 has affected the 2019/20 and 2020/21 Annual Budgets. However, this has been offset with a range of initiatives that reduce expenditure to balance the budget for each year, whilst maintaining recurrent services and all key initiatives identified within the Long Term Financial Plan.

To support the community and businesses across the Shire during the COVID-19 crisis, a Hornsby Helps Support Package was introduced. The measures in the Support Package are estimated to represent savings of \$3.483 million to local business and the community up to June 2020.

For the period until 30 June 2020, Council granted full or partial fee waivers, where there was a demonstrated need, for:

- Outdoor dining permits on Council land
- Use of sports grounds, clubhouses and community facilities under leasing arrangements
- Commercial tenants in Council owned properties – excluding telco towers, car parking spaces and Westfield
- Residential tenants in Council owned properties
- Operators of education and care services in Council owned properties (if, and when, they were closed)
- Safety inspections at food businesses that were still open, depending on the size of the business.

RESPONSIBILITY:  
Chief Financial Officer



# STATUS OF SERVICES and KEY INITIATIVES

## 4A.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4A.D	Return on invested funds	3%	2.59%	2.92%	2%	x

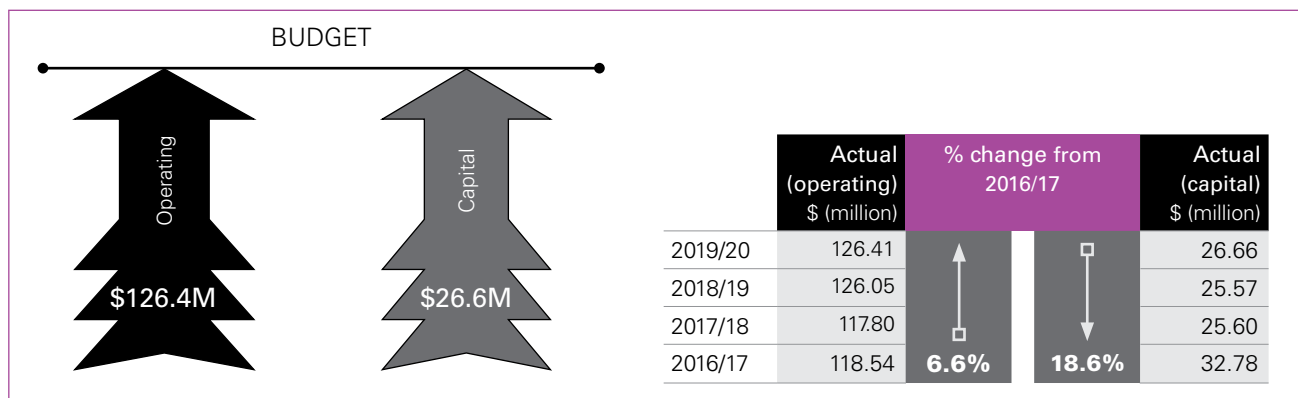
BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(82,771,321)	(78,581,521)			
	Controllable expenses	4,584,669	(872,495)			
	Internal transfers & depreciation	17,950,858	17,847,412	Operating Result	(60,235,794)	(61,606,605)

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.1	Review Quarterly Financial Reporting framework	30%	DELAYED		The project requires budget to engage a Technology One system consultant and was put on hold to release funds to help offset the cost of COVID-19.  The project needs to be reconsidered in a future year against other key priorities which have changed as a result of COVID-19.
4A.2	Review and update Long Term Financial Plan (LTFP) having regard to the strategic direction of the new Council		ON TRACK	Ongoing	The current version of the LTFP was adopted by Council in March 2019 and has been used to form the basis of the 2019/20 and 2020/21 Annual Budgets.
4A.3	Develop an Asset Management Strategy / Policy	75%	ON TRACK	Jun 2021	A Roles and Responsibilities Determination has been agreed with all Council staff involved with asset management and agreed by the Executive Committee.  A road map for the delivery of asset management plans has also been developed, which included the audit of data held within each of Council's Strategic Asset Management systems. An update to Councillors was provided in June 2020.  The Asset Management Strategy will be prepared as one of the last tasks in the road map as a tailored strategy is first dependent upon the completion of revised asset management plans for each class of assets.

# STATUS OF SERVICES and KEY INITIATIVES

## 4A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.4	Identify and communicate options for improvement in the development of a Roads Asset Management Plan	50%	ON TRACK	Jun 2021	A draft Roads Asset Management Plan has been prepared using information provided from Asset Custodians, which was used to contribute towards the Asset Management Road Map as well as an audit of data within the roads database undertaken by Morrison and Low.  The finalisation of this AMP will be provided in 2020/21.
4A.5	Investigate digital delivery of Rates Notices	100%	COMPLETED	Jul 2019	Rates Notices were delivered electronically for the first time for the 2019/20 rating year to 2,100 residents who had registered for the service. A second reminder will be included on the next instalment notice for residents to sign up and the email footer for the rates team is being updated to include a link to the registration page.  The rates notice was also redesigned and now includes a space for advertising key information, such as changes to bin collection days.
4A.6	Review revenue budget items (fees and charges) for improved returns	50%	DELAYED	Jun 2021	The project is approximately 50% completed with significant work undertaken within Council's financial system to reallocate revenue and expenditure budgets to monitor the return generated from individual facilities.  The next stage of the project is to review the return on each facility to ensure costs are covered, with potential proposals for fee increases. This is temporarily on hold during COVID-19 while concessions have been made available to key stakeholders.



# STATUS OF SERVICES and KEY INITIATIVES

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

### 4B. Provide procurement and store services

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

FA7 USING RESOURCES WISELY

RESPONSIBILITY:  
Chief Financial  
Officer

#### SERVICE COMMENTARY

Ongoing tender advice has been provided to the organisation for a range of tenders for the procurement of goods and services above the tender threshold. Inventory management services have been provided to outdoor crews to meet demand.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4B.D1	Store open on time and suitably stocked	100%	100%	100%	100%	√
4B.D2	HSC Quote Policy adhered to and contracts available for purchasing	100%	100%	100%	100%	√

BUDGET 2019/20	ORIGINAL BUDGET		FINAL RESULT		ORIGINAL BUDGET		FINAL RESULT	
	\$		\$		\$		\$	
	Operating income	0	0					
	Controllable expenses	458,257	496,721					
	Internal transfers & depreciation	(224,156)	(224,156)	Operating Result	234,101		272,565	

# STATUS OF SERVICES and KEY INITIATIVES

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

### 4C. Demonstrate best practice in leadership

#### FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

##### SERVICE COMMENTARY

2019/20 has been one of the most challenging years Council – and our Shire – has faced. After the most devastating bushfire season in recent history and severe summer storms, like the rest of the world we were hit with the ongoing COVID-19 pandemic. We have had to rethink how we work, where we work and how we maintain our services and facilities for our community.

We quickly transitioned from face to face to an online environment for essential operations including customer service, development applications and Council meetings; we delivered library books to members who could no longer come to us, as well as free vegetable seedlings and plants to our green-fingered residents; and we entertained music lovers with our Friday Night Vibes sessions on Facebook.

While departments across Council were making and supporting these transitions, they were still busy delivering on our operational commitments to our community. Pleasingly, 88 per cent of actions within the Delivery Program 2019-21 and Operational Plan 2019/20 have been completed or are on track. Progress on a further 7 per cent were impacted solely by COVID-19, which would have put us ahead of last year's achievement of 92 per cent.

As to be expected, Council's budget – which was set before COVID-19 – has been adversely affected by the pandemic due to a loss of income from revenue-generating facilities and through the extension of support to businesses, sporting and community groups via our Hornsby Helps package. However, due to a number of measures including staff participation in voluntary leave arrangements, I am pleased to report we ended the year better than anticipated with a small operational surplus.

Council completed 65 capital projects this year with a total spend of \$26.6 million. Notable highlights include:

- completion and opening of a long-planned-for \$6.3 million community facility and park at Storey Park, Asquith
- 19 footpaths (totalling 5,200 metres)
- 1 shared path of 1,700 metres with \$1m in funding from NSW Government
- 8 playground upgrades
- 12 sporting facility upgrades, including new fencing, floodlighting and synthetic cricket wickets
- 4 new stormwater quality improvement devices
- 5 bushland track upgrades.

RESPONSIBILITY:  
General Manager

# STATUS OF SERVICES and KEY INITIATIVES

## 4C.

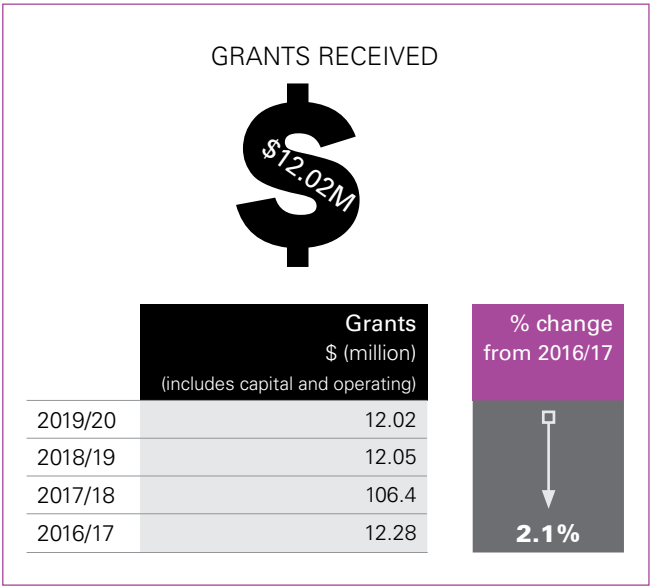
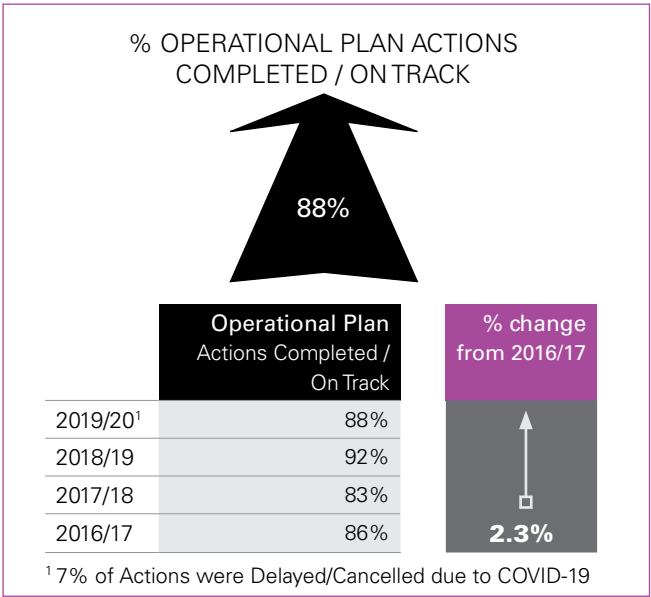
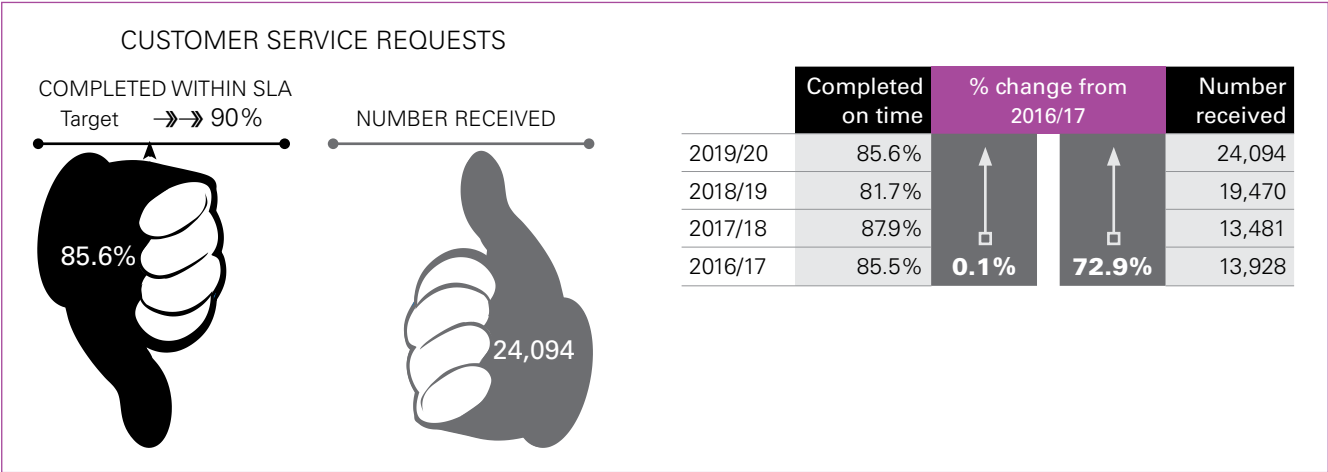
SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4C.D	Council's budget performance is > or within 10%	100%	100%	100%	2%	x

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT	Operating Result	ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
		(300)	17			
		1,116,261	1,240,432			
	Internal transfers & depreciation	149,414	149,414			
					1,265,375	1,389,863

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4D.3	Undertake a review of Council Committees and Working Parties	100%	COMPLETED	Mar 2020	Expressions of interest called for community representatives to become members of the Environmental Sustainability Advisory Committee. Review of Councillor representation on Committees now complete.
4C.3	Establish and support a Councillor Support Desk function	100%	COMPLETED	Apr 2019	Councillor Request System has been operating since April 2019 and is supported by staff from within the Office of the General Manager.

# STATUS OF SERVICES and KEY INITIATIVES

## 4C.



# STATUS OF SERVICES and KEY INITIATIVES

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

### 4D. Maintain a corporate governance framework

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

RESPONSIBILITY:  
Manager, Governance and Customer Service

#### SERVICE COMMENTARY

The Corporate Governance Framework has been maintained by adhering to appropriate legislation and internal procedures. The last quarter required adjustments in several areas in response to COVID-19. For example:

- Council Meetings were held only online, with no members of the public in physical attendance. As this precluded Public Forum at the Meetings, provision was made for written submissions to be made to Council which were read out by the General Manager at the relevant Meeting.
- The Local Government Elections have been postponed until September 2021 and therefore planning for the induction of new Councillors has also been postponed.
- Council's main Customer Service Centre was initially closed to face to face visitors, then subsequently partially re-opened (under reduced hours).
- Throughout this period any adjustment to services was in accordance with advice provided from the Office of Local Government and/or Council's Pandemic Coordination Team as well as other relevant authorities. To ensure continued service to our customers, Council's online services were increased, reviewed, and improved.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4D.D1	% Council Meeting Minute items requiring alteration when adopted	0%	0%	0%	0%	√
4D.D2	% GIPA applications which have become the subject of external review	0%	0%	0%	0%	√


# STATUS OF SERVICES and KEY INITIATIVES

## 4D.

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(494,720)	(511,307)	Operating Result	813,156	798,427	
	Controllable expenses	2,530,806	2,327,452				
	Internal transfers & depreciation	(1,222,931)	(1,017,718)				

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Corporate Support Division leadership costs							
BUDGET 2019/20	Operating income	0	0	Operating Result	469,484	575,075	
	Controllable expenses	441,814	547,405				
	Internal transfers & depreciation	27,670	27,670				

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4D.4	Monitor and review Council's Ward boundaries in the lead up to the September 2020 Local Government Elections	100%	COMPLETED	Sep 2019	Ward boundary figures reviewed in August 2019 and reported to Council at the September 2019 General Meeting. Ward Boundaries remain appropriate, no further action required by Council in the lead up to 2020 election.
4D.5	Assist in conduct of the Local Government elections in September 2020	25%	DELAYED	Sep 2021	Due to COVID-19 the Local Government Elections have been postponed until September 2021.
4D.6	Review and update Council's Code of Meeting Practice to align with the Model Meeting Code issued by the Office of Local Government and ensure appropriate training provided to Councillors and relevant staff.	100%	COMPLETED	Sep 2019	Amended Code of Meeting Practice adopted at June 2019 General Meeting. Training and advice provided to Councillors and relevant staff.

	Number of documents registered in records management system (TRIM)	% change from 2016/17
2019/20	260,116	 3.8%
2018/19	248,521	
2017/18	249,860	
2016/17	270,409	



# STATUS OF SERVICES and KEY INITIATIVES

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

## 4E. Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.



COVID-19

RESPONSIBILITY:  
Manager, Governance and  
Customer Service

### SERVICE COMMENTARY

Council remains committed to delivering an excellent standard of service through the front line team. A Customer Service Strategy review is currently in progress which targets all aspects of customer service across the organisation.

The Customer Service Team in the main Administration Centre has worked to improve online services and availability of information on Council's website. Significant time has been invested in system testing, review, and improvements for the impending launch of E-Planning, an initiative of the Department of Planning. Staff have liaised with the Department to ensure successful integration of the new system which involves Planning related applications as from July 2020.

Due to COVID-19, changes were required to ensure the protection of staff and customers resulting in reduced opening hours for personal visitors to the main Customer Service Centre. However, the Customer Service Team remained available for full business hours via telephone, email, internet etc.

A focus on improving existing online services, as well as adding new ones, and the implementation of remote working arrangements for the Team has resulted in the continuation of a high standard of service during this challenging time.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4E.D	Customer Service telephone call abandonment rate	2.01%	1.08	1.65%		√
					2019/20 baseline	
4E.D	Customer Service telephone calls serviced				95%	~

## STATUS OF SERVICES and KEY INITIATIVES

4E.

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2019/20</b>	Operating income	0	0	Operating Result	<b>1,010,250</b>	<b>1,009,828</b>
	Controllable expenses	894,498	894,076			
	Internal transfers & depreciation	115,752	115,752			

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4E.1	Review the provision of customer service to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards	10%	ON HOLD	Jun 2021	A new structure of the Customer Service Team is still under consideration. A final approach and overall corporate direction in respect of ongoing Customer Service provision will take into account outcomes from the CX Strategy and review of the booking systems.

## STATUS OF SERVICES and KEY INITIATIVES

4E.

### CUSTOMER SERVICE TELEPHONE CALLS SERVICED

Target →→→ > 80%



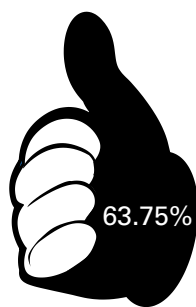
	Customer service - telephone calls serviced	Target	% change from 2016/17	Customer service - number of incoming calls
2019/20	95%	80%		59,550
2018/19	1.65%			56,883
2017/18	1.08%			60,984
2016/17	2.01%	17.9%	13.3%	68,754

	Customer service - average speed of answering calls	% change from 2016/17
2019/20	18.5 seconds	
2018/19	14.25 seconds	
2017/18	13.25 seconds	
2016/17	14.5 seconds	27.5%

### CUSTOMER SERVICE REQUESTS

NUMBER RECEIVED

% GENERATED BY  
CUSTOMER SERVICE STAFF



	Number received	% change from 2016/17	Generated by customer service staff
2019/20	24,094		63.75%
2018/19	19,470		63.5%
2017/18	13,481		51.75%
2016/17	13,928	72.9%	52.5%

# STATUS OF SERVICES and KEY INITIATIVES

Outcome 4.3 — Council plans well to secure the community’s long term future

4F.

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

- FA18 SHARING INFORMATION QUICKLY AND CLEARLY
- FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE
- FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

RESPONSIBILITY:  
Manager, Information, Communication and Technology

### SERVICE COMMENTARY

2019/20 has been a very disrupted year for ICT, with two longstanding senior team members (ICT Manager and Business Systems Manager) retiring from Council in July 2019. While the new Business Systems Manager was already in place after a reasonable handover period, the new ICT Manager did not commence until January 2020.

From March 2020, the impact of COVID-19 on the ICT operations has also been significant, with a number of previously unforeseen projects being executed in extremely tight timelines. This included:

- Providing technology solutions to enable the vast majority of the office-based workforce to transition to work-from-home over a 3 week period. A staff survey reported that the majority of staff felt their ability to access and use systems was as good at home as in the office
- Deploying a virtual meeting platform enabling Council Meetings, Councillor workshops, and Committee meetings to be held fully online, while still compliant with required meeting practice
- Deploying an online collaboration tool to the entire workforce, improving the outcomes possible while working from home

Despite these disruptions, this year we also:

- Finalised the ICT Strategy, which sets forward a range of ICT initiatives which will deliver value to Council’s business units, support productivity, and improve the customer experience

# STATUS OF SERVICES and KEY INITIATIVES

## 4F.

### SERVICE COMMENTARY (CONT'D)

- Commenced a range of foundational projects to improve the ability of ICT to respond to service requirements and deliver on the ICT Strategy, such as:
  - △ upgrading Microsoft Licences to access additional capabilities in areas such as security, business intelligence and low-code development
  - △ implementing a new service desk system with best practice service management capabilities
  - △ improving rigour and developing skills around management of ICT projects
  - △ building business analysis skills to enable a more business-focused approach to solution design.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4FD1	% availability of HSC computer networks	98.84%	99.98%	100%	99.41%	√
4FD2	% availability of HSC phone systems	100%	99.98%	100%	100%	√
4FD3	% availability of HSC online business systems	99%	100%	100%	99.85%	√
4FD4	% users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	90% (2015/16)	Not measured	88.09%	95.10%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	0	(450)			
	Controllable expenses	4,151,036	4,494,403			
	Internal transfers & depreciation	(3,648,034)	(3,648,034)	Operating Result	503,003	845,919

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4F.1	Upgrade Council Customer Service Centre phone solution	100%	COMPLETED	Oct 2019	Rollout completed successfully.
4F.2	Implement Office 365 and Skype for Business	100%	COMPLETED	Nov 2019	Updated software from VMware rolled out successfully across the organisation.
4F.3	Replace Council phone handsets and headsets	100%	COMPLETED	Jul 2019	Replacement of handsets with headsets and new handsets rollout completed.

## STATUS OF SERVICES and KEY INITIATIVES

### 4F.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4F.5	Develop ICT Strategy 2019/2022	100%	COMPLETED	Jun 2020	<p>The draft ICT Strategy was socialised through the organisation, and updated with feedback from various stakeholders, along with the outcomes of an infrastructure audit. Finalisation of the Strategy was delayed due to the new ICT Manager not commencing until January, then the impact of COVID-19. As such, the effective dates of the Strategy have been updated to cover 2020-2023.</p> <p>The updated ICT Strategy 2020-2023 was presented to Councillors in June 2020, and the initiatives in the Strategy will be progressively implemented over the coming three years.</p>
4F.6	Commence delivering approved ICT Strategy 2019/2022 Key Initiatives and Actions (including HSC Digital Maturity Assessment findings)	0%	DELAYED	Jun 2021	<p>Adoption of the ICT Strategy was delayed as above.</p> <p>The initiatives from the Strategy will inform the key initiatives and activities of the ICT Branch for the next three years, and will now commence in 2020/21.</p>
4F.7	Develop mitigation strategies to meet the Australian Cyber Security Essential Eight Maturity Model	40%	DELAYED	Jun 2021	<p>Various actions were taken throughout the year to strengthen Council's security position.</p> <p>However, an initial gap analysis against the Australian Cyber Security Essential Eight maturity model has been undertaken, and has revealed significant further action is required by Council to reach an appropriate level of maturity. Further work is required to develop a Cyber Security Strategy for Council that balances business requirements, available resourcing, and security posture.</p> <p>Progress with this initiative was hampered by the COVID-19 crisis.</p> <p>A priority initiative for 2020/21 will be the development of a Cyber-Security plan, which will then need to be funded and adopted.</p>

# STATUS OF SERVICES and KEY INITIATIVES

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

### 4G. Support an engaged, productive and healthy workforce

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.

RESPONSIBILITY:  
Manager, People and Culture Branch

#### SERVICE COMMENTARY

Across 2019/20, the People and Culture Branch continued to provide consistent and reliable support systems and professional/administrative services to the organisation, in the areas of Payroll, Employment, Learning and Development and Safety and Wellness Services. In particular, the Branch completed an initial review of staff pay and conditions, significantly progressed a subsequent review of Council's Salary System, completed the 2019 Health and Well-being Program, and commenced the third cycle Safety Audit Program.

Over the last two quarters the People and Culture Branch has also supported the organisation through the COVID-19 pandemic, especially in the areas of Safety and Wellness and Employment Services. The Learning and Development (L&D) Team delivered planned training to schedule until COVID-19 forced the cancellation of internal and external training at the end of March. The L&D Team has been working with the ICT Branch to deliver some content online, and a number of staff have participated in online events and webinars.

Staff turnover (voluntary) dropped to 7.48 per cent and Sick Leave absences to 1.6 per cent as at the end of June, due mainly to the COVID-19 pandemic

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4G.D1	Organisation-wide - Lost hours through sick leave	4.2%	Developing measure through new system	4.99%	1.6%	√
4G.D2	Organisation-wide - Staff turnover	9.94%	9.08%	9.83%	7.48%	√

## STATUS OF SERVICES and KEY INITIATIVES

# 4G.

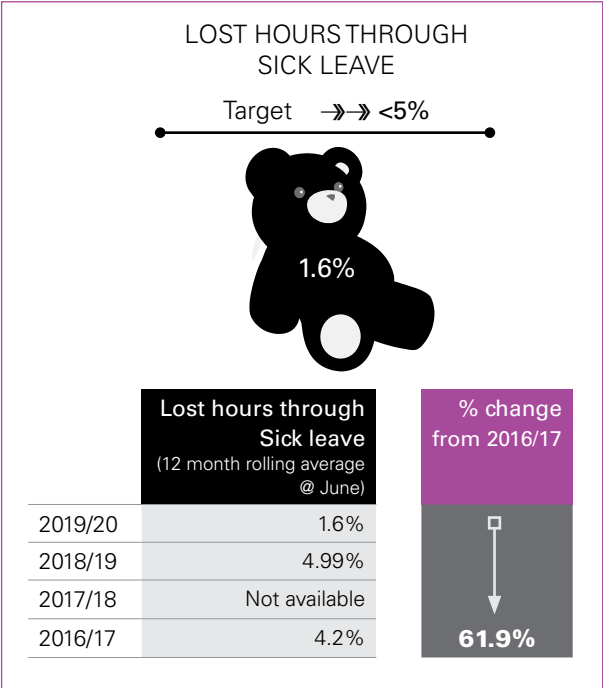
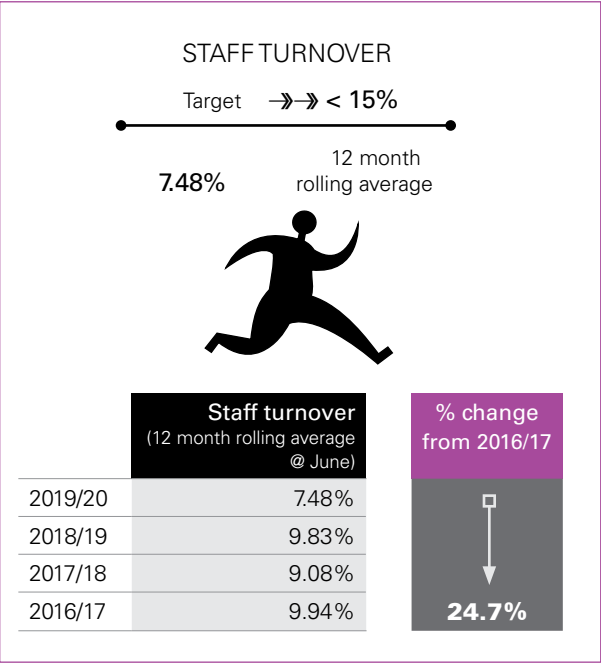
		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
<b>BUDGET 2019/20</b>	Operating income	(165,500)		Operating Result	<b>2,668,222</b>		
	Controllable expenses	3,621,766					
	Internal transfers & depreciation	(788,044)					

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	10%	DELAYED	Ongoing	Due to the current COVID-19 pandemic, the audit program has been suspended whilst SWS resources have been required elsewhere in the organisation.
4G.2	Review and update Resourcing Strategy — Workforce Planning	0%	ON HOLD	Jun 2022	A new Workforce Plan will be undertaken as part of Resourcing Strategy and Integrated Planning and Reporting requirements for the 2021/22 financial year after the September 2021 election.
4G.3	Undertake a review of Staff Remuneration, Benefits and Conditions	100%	COMPLETED	Dec 2019	<p>Review completed. The Executive team considered salary benchmarking and conditions review results in October/ November 2019.</p> <p>Reward Strategy principles developed and consequential future project actions approved in mid December 2019.</p> <p>Presentations were delivered to staff across the organisation in December 2019.</p>



# STATUS OF SERVICES and KEY INITIATIVES

## 4G.



# STATUS OF SERVICES and KEY INITIATIVES

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:  
Risk and Audit  
Manager

### SERVICE COMMENTARY

Council purchases a Casual Hirers Policy to provide public liability insurance cover for uninsured third party hirers of council’s halls, meeting rooms and parks.

Presently, Council has a very low history of litigated liability claims which is indicative of sound risk management practices across the organisation

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4H.D	Risk Management Action Plan reviewed quarterly	100%	100%	100%	100%	√

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(5,000)	(36,206)			
	Controllable expenses	1,647,325	1,601,226			
	Internal transfers & depreciation	(41,877)	(41,877)	Operating Result	1,600,448	1,523,143

# STATUS OF SERVICES and KEY INITIATIVES

## 4H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.1	Develop new Internal Audit Plan	50%	COMPLETED	Feb 2020	Internal Audit Plan for 2020-2024 was endorsed by the Audit Risk Executive Committee on 27 February 2020. Due to COVID-19 measures internal audit work has not commenced at this stage.
4H.4	Establish and deliver Service Development and Improvement Plans	0%	NEEDS ATTENTION	Jun 2021	Project has not yet commenced. Currently considering how staff resourcing can be reorganised to facilitate this project.
4H.5	Establish and oversee Audit, Risk and Improvement Committee		ON TRACK	Ongoing	<p>An Audit Risk Executive Committee (AREC) has been established to develop the in-house capability to support an Audit Risk and Improvement Committee (ARIC) by March 2021. The first meeting of the AREC was held on 27 August 2019.</p> <p>The OLG has now released a Discussion Paper on a new Risk Management and Internal Audit Framework for NSW Councils and a submission was made. Now awaiting further directions from OLG. Due to COVID-19 the mandatory introduction of ARICs is not expected until 2022.</p>

## STATUS OF SERVICES and KEY INITIATIVES

**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

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

#### SERVICE COMMENTARY

In the first half of 2019/20, Council embarked on its most ambitious engagement program to date – consultation on the draft Local Strategic Planning Statement. Council's bold approach to reach the 'silent majority' through a series of innovative and inclusive engagements, promoted through an extensive communications campaign, delivered 14 face to face events, with overwhelmingly positive feedback from the community.

The second half of the year was an extremely challenging time for Council and for our community, as we faced first bushfires, storms and then the COVID-19 pandemic. In a changing communications landscape, the focus was on keeping our community updated with information on the status of Council services, events and operations, as well as sharing government advice and support. Facebook, Council's website (including a dedicated COVID-19 section), eNewsletters, print advertisements in remaining local publications and signage at multiple locations around the Shire were key platforms for keeping the community informed.

In adapting to COVID-19, many Council events moved online and new initiatives were developed to engage with the community, all of which were promoted via the above platforms, including the lounge room concert series 'Friday Night Vibes' on Facebook, and free vege seedlings and plant deliveries via Nursery Express. A new Facebook page for Hornsby Shire Libraries was created to bring many of their cancelled face-to-face events online and more accessible for the community. Council also signed up to the Localised platform to provide businesses with access to a free networking and directory platform.

RESPONSIBILITY:  
Manager, Strategy and Place

# STATUS OF SERVICES and KEY INITIATIVES

## 4i.

### SERVICE COMMENTARY (CONT'D)

Although Citizenship Ceremonies were on hold in the last quarter of the year, Council was proud to welcome more than 1,000 new citizens to the Shire this year – well exceeding our targets. Social media followers have also increased substantially this year, with more than 20,000 on Facebook alone.

Due to COVID-19 restrictions on public gatherings, the community forums for the second half of the year were put on hold until it is safe to reschedule.

Council's Communications and Engagement Strategies were approved in February 2020 and while implementation was put on hold due to COVID-19 restrictions and priorities, these will be progressed in the new financial year.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4i.D1	Number of subscribers to Council's eNewsletters	34,185	33,037	32,723	30,945	~
4i.D2	Number of attendees at community forum meetings	(Baseline to be established 2018/19)	(Baseline to be established 2018/19)	318	39	x

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	2,017,194	1,623,887				
	Internal transfers & depreciation	26,627	26,627	Operating Result	2,043,821	1,650,514	

# STATUS OF SERVICES and KEY INITIATIVES


## 4i.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.2	Deliver community forums in each Ward annually	50%	DELAYED		Two community forums were held in the first half of the year, in Waitara (B Ward) and Beecroft (C Ward), with 39 total attendees. Due to COVID-19 restrictions on public gatherings, the community forums scheduled for the second half of the year were cancelled.
4i.3	Review all communications collateral	100%	COMPLETED	Feb 2020	Communications and Engagement Strategy endorsed by Council in February 2020. The Strategy included a review of communications collateral.
4i.6	Review and refresh branding for the Shire	20%	DELAYED	Jun 2021	The Communications and Engagement Strategy was endorsed by Council in February 2020. While some research has been carried out on developing a brief to undertake a review and refresh of branding for the Shire, this was put on hold due to the reprioritisation of staff resources to address COVID-19 communications and will be resumed in the new financial year.
4i.8	Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy	0%	DELAYED	Jun 2021	The Communications and Engagement Strategy was endorsed by Council in February 2020. Delivery of the actions was put on hold due to COVID-19 communications and staff resource priorities. Two supporting policies - Media Policy and Social Media Policy for Councillors - will go to the July 2020 General Meeting for endorsement. Council's Social Media Determination - also supporting the Strategy - was approved in June 2020.
4i.9	Undertake qualitative research regarding community recognition of Council activity and community engagement	50%	DELAYED		In March 2020, Council conducted a Quality of Life and Asset Management Survey to inform a revised Community Strategic Plan and an end of term report (now postponed to 2021 due to COVID-19). The topline result was a 92 per cent satisfaction rating with Council. All results are available on Council's website. Brand tracking activity will be considered in conjunction with implementing the actions in the Communications and Engagement Strategy (on hold due to COVID-19 priorities).


# STATUS OF SERVICES and KEY INITIATIVES

4i.


### SOCIAL MEDIA




FACEBOOK



INSTAGRAM



TWITTER




LINKEDIN

TOTAL FOLLOWERS

28,830

### CITIZENSHIP



1,046  
NEW CITIZENS

### WEBSITE

239,177 VISITS  
TO THE HOME PAGE

2,755,749  
TOTAL PAGE VIEWS

## STATUS OF SERVICES and KEY INITIATIVES

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

# 4J. Lead integrated planning and reporting, strategic studies associated with active transport and embed sustainable action across the organisation

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

#### RESPONSIBILITY:

Manager, Strategy and Place

#### SERVICE COMMENTARY

Integrated planning and reporting continues to be a focus for the organisation. A two-day Councillor Workshop was held in February 2020 focusing on key milestones for major projects and technical studies which was integral to the development of the Integrated Planning and Reporting documents for the remainder of this term of Council. The 2020-2022 Delivery Program including the Operational Plan 2020/21 was adopted in June 2020. 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.

Due to the COVID-19 pandemic, the Minister for Local Government announced the postponement of the Local Government Elections to 4 September 2021, thereby extending the Council term 12 months.



# STATUS OF SERVICES and KEY INITIATIVES

## 4J.

### SERVICE COMMENTARY (CONT'D)

The development of a Workforce Plan and an Asset Management Framework are key to achieving integrated planning outcomes. Development of these Plans has been delayed to date - they are now proposed to be developed in 2021/22 to align with the new Community Strategic Plan. This has impacted the achievement of the Integrated Planning and Reporting requirements being delivered on time.

In March 2020, a random telephone survey was undertaken of 600 Hornsby Shire adult residents. As well as garnering the community's latest responses to Council's adopted Indicators in the Community Strategic Plan, Your Vision | Your Future 2028, the survey gathered information on:

- Current community priority issues
- Satisfaction with Council's performance overall
- The importance and satisfaction with Council provided services and facilities.

The results of the survey are available at: [hornsby.nsw.gov.au/council/forms-and-publications/publications/community-plan/csp-survey-results-2020](https://hornsby.nsw.gov.au/council/forms-and-publications/publications/community-plan/csp-survey-results-2020).

The results from this survey will be closely integrated in the development of a Customer Experience Strategy which is currently underway. In October/November 2020, we will be delving deeper into the results from the asset portion of the survey and will be having conversations with community members on the opportunities, challenges and trade-offs associated with Council's management of a diverse asset portfolio for community use. Prior to the next Council election, a customer satisfaction survey will also be commissioned. Results from all of these consultations will then be used to inform development of the new Community Strategic Plan and will give the new Council information to apply to prioritisation of projects and funding when developing their Delivery Program – what they will commit to achieving over their four year term of office.

Strategic studies around Car Parking Management and Climate Change Adaptation and Mitigation were also completed with actions identified to be implemented in the short, medium and long term.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4J.D	% Integrated Planning and Reporting requirements delivered on time	100%	100%	77%	77%	x

		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(300,000)	(397,092)				
	Controllable expenses	5,019,706	3,227,975				
	Internal transfers & depreciation	(40,408)	(40,408)	Operating Result		4,679,298	2,790,475

## STATUS OF SERVICES and KEY INITIATIVES

4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.1	Prepare Climate Change Adaptation plan	90%	ON TRACK	Sep 2020	<p>Council resolved at the October Council meeting a target of Net Zero Emissions by 2050.</p> <p>A draft Climate Wise Plan has been developed incorporating the Net Zero Emissions by 2050 Plan and outlining the current climate risks and proposed adaptation and mitigation measures for Council.</p> <p>The draft Plan will go before Council in September 2020.</p>
2D.4	Urban Heat Mapping Plan — Environmental Sustainability Strategy	100%	COMPLETED	Jul 2019	Urban Heat Mapping completed and incorporated into the Local Strategic Planning Statement.
2D.5	Climate Change Adaptation DCP criteria — Environmental Sustainability Strategy	40%	ON TRACK	Jun 2021	A Zero Carbon Strategy is being developed as a component of the Hornsby Town Centre Review.
4J.2	Integrate Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) into Delivery Program and Operational Plan	0%	ON HOLD	Jun 2022	Working on evolution of existing documents with substantial review to take place during 2020/21 to develop an updated Resourcing Strategy for integration in the Integrated Planning and Reporting (IP&R) documents required for adoption by the new Council in June 2022.
4J.3	Project manage community consultation for review of Community Strategic Plan 2021	20%	ON TRACK	Dec 2021	<p>Extensive consultations conducted during 2019 for the Local Strategic Planning Statement and 17 technical studies.</p> <p>Council elections postponed for 12 months until September 2021. Phone survey conducted in March 2020 to measure community indicators in the existing Community Strategic Plan, current community priority issues, satisfaction with Council's performance overall, and gain some initial insight into the importance and satisfaction with Council provided services and facilities. Results available on Council's website.</p> <p>Further work on assets will be undertaken through community deliberative forums in October/November 2020.</p>

# STATUS OF SERVICES and KEY INITIATIVES

## 4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
					Together with work currently being undertaken to develop a Customer Experience Strategy, further consultations on strategies and technical studies undertaken to develop the Local Strategic Planning Statement and on major recreation precincts at Hornsby Park and Westleigh planned for later this year, and a community satisfaction survey planned for next year, these consultations will all be used to inform development of the new Community Strategic Plan.
4J.4	Develop the Community Strategic Plan	10%	ON TRACK	Dec 2021	The NSW Government has delayed Council elections for 12 months; now to be held 4 September 2021. A timeline has been prepared for all IP&R requirements for 2021.
4J.5	Project manage consultation to measure progress on community indicators within Your Say   Your Future 2028, current Community Strategic Plan	100%	COMPLETED	Apr 2020	A phone survey was conducted from 18-30 March 2020 to measure progress on the Outcome Indicator benchmarks within our Your Vision   Your Future 2028 Community Strategic Plan. Six hundred residents were contacted across all wards and ages. Initial results were made available mid April and presented to an Informal Councillor Workshop on 24 June 2020. Final results are available on Council's website.
4J.6	Prepare End of Term Report including State of the Shire	10%	ON TRACK	Aug 2021	With the delay of the Council elections to September 2021, the End of Term Report is now due to be presented at the July 2021 Council meeting - the last meeting of the outgoing Council.
4J.7	Finalise Hornsby Shire Car Parking Management Strategy	97%	ON TRACK	Oct 2020	The draft Car Parking Management Study has been completed and an informal workshop with Council was held in June 2020 to discuss recommendations and options for managing car parking in Hornsby Shire. The final study report with recommendations will be considered by Council in September 2020.

## STATUS OF SERVICES and KEY INITIATIVES

### 4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.8	Undertake a review of the Integrated Land Use and Transport Strategy	60%	NEEDS ATTENTION	Jun 2021	<p>Review of the Integrated Land Use and Transport Strategy could not be completed in the 2019/20 period due to lack of funding and professional staff support.</p> <p>This task is also reliant on travel pattern survey data and information from technical studies, ie. Hornsby Car Parking Management and Road Hierarchy studies that are yet to be completed.</p>
4J.9	Prepare Environmental Sustainability Strategy	80%	ON TRACK	Sep 2020	An initial draft of the Environmental Sustainability Strategy 'Sustainable Hornsby 2040' has been prepared and is scheduled to go before Council in September 2020.
4J.10	Participate in Action 13 Resilient Sydney Strategy: Measure metropolitan carbon emissions	100%	COMPLETED	Jul 2019	Community emissions data received and incorporated into the Local Strategic Planning Statement. Council is working with Resilient Sydney to gather the data every two years.
3D.1	Review Hornsby Shire Bike Plan	100%	COMPLETED	Mar 2020	Review of the Hornsby Shire Bike Plan has been completed. The outcome and recommendations of this Plan will be considered by Council as part of the Walking and Cycling Strategy which is currently being finalised.
3D.3	Investigate options for smart transport, eg. car sharing, alternative fuel and report to Council	40%	ON TRACK	Jun 2022	<p>Options for smart transport have been identified and included in the Car Parking Management Study. A proposal by a commercial car share operator is currently being explored and will be considered as part of the ongoing sustainable transport planning activities of the Shire.</p> <p>A meeting has also been held with Ausgrid to discuss a trial of electric vehicle charging stations on Ausgrid infrastructure.</p>

# CAPITAL PROJECTS



15 Parks / playgrounds upgraded	12 Sporting facilities upgraded	1 Dog off leash improvement	19 Footpath improvements	5,200 metres of new footpaths
4 Local road improvements	1 new Shared Path	1,700 metres of new Shared Path	3 Traffic facility improvements	357 Potholes repaired at a cost of \$150,000
3,197 metres local roads rehabilitated	1,785 metres new kerb and guttering	4 Stormwater Quality Device improvements	5 Bushland / Track improvements	637 metres Bushwalking tracks constructed or upgraded

86%

OF PLANNED PROJECTS  
COMPLETED / ON TRACK

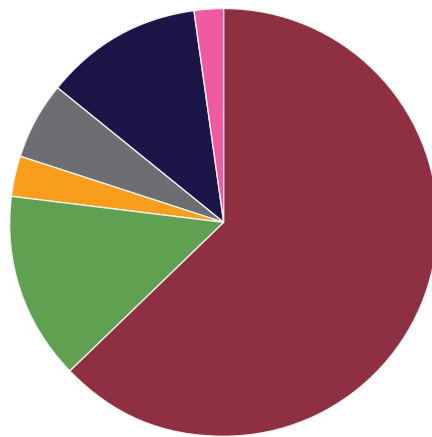


WITH  
\$26.6M  
SPENT

# CAPITAL PROJECTS

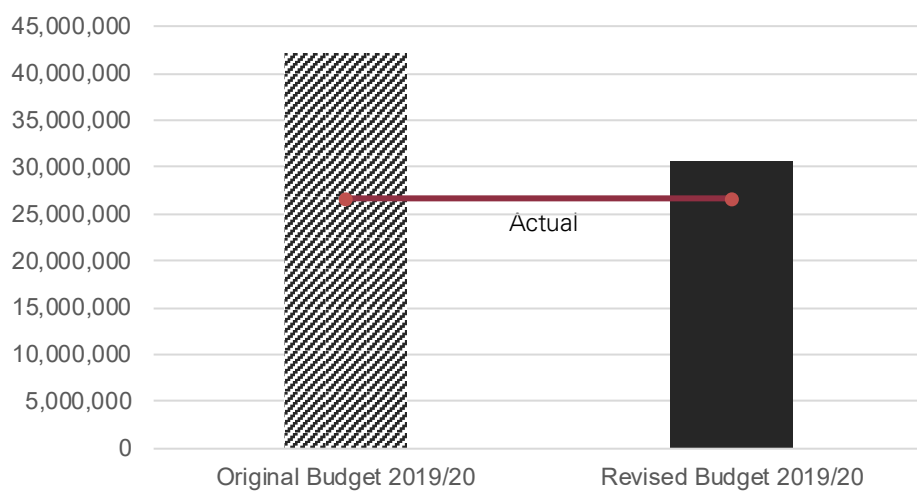
new   improve   maintain

Performance of  
Capital Projects



Completed	63%
On track	14%
Needs attention	3%
Critical	0%
On hold / Not started	6%
Closed	12%
Delayed COVID-19	2%

Budget Position



# CAPITAL PROJECTS COMPLETED DURING 2019/20

## MAJOR PROJECT

1J.1	■ Storey Park, Asquith	— New community and cultural facility on the former Asquith Community Centre site, including outdoor park facilities
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## FOOTPATHS

1E.C19.24	■ Bouvardia Street, Asquith	— Mittabah Road to Amor Street
1E.C19.18	■ Mittabah Road, Asquith	— Bouvardia Street to Old Berowra Road
1E.C19.09	■ Grace Avenue, Beecroft	— Cardinal Avenue to End
1E.C19.12	■ Sutherland Road, Beecroft	— Tristania Way to Narena Close (left-hand side)
1E.C19.13	■ Berowra Parade, Berowra	— The Gully Road to Pacific Highway
1E.C19.08	■ Berkeley Close, Berowra Heights	— Barnetts Road to Clinton Close (right-hand side)
1E.C19.11	■ Alliedale Close, Hornsby	— Neutral Road to End (right-hand side)
1E.C19.26	■ Bushlands Avenue, Hornsby Heights	— Cawthorne Street to Galston Road (left-hand side)
1E.C19.14	■ McKay Road, Hornsby Heights	— Montview Parade to End
1E.C19.15	■ Montview Parade, Hornsby Heights	— Pitman Avenue to McKay Road
1E.C19.19	■ Somerville Road, Hornsby Heights	— Wananga Road to Binya Close
1E.C19.21	■ Kuring-gai Chase Road, Mount Colah	— Belmont Parade to Myall Road (right-hand side)
1E.C19.06	■ Leeming Street, Mount Kuring-gai	— King Road to Church Street (right-hand side)
1E.C19.17	■ Fraser Road, Normanhurst	— Normanhurst Road to Pennant Hills Road (right-hand side)
1E.C19.25	■ Boundary Road, North Epping	— Beck Street to Eastcote Road
1E.C19.16	■ Duffy Avenue, Thornleigh	— The Esplanade to Pioneer Avenue (left-hand side)
1E.C19.22	■ Koorlingal Avenue, Thornleigh	— Sefton Road to Yarrabung Avenue (right-hand side)
1E.C19.23	■ Wanawong Drive, Thornleigh	— End to Nicholson Avenue
1E.C19.20	■ Attunga Avenue, West Pennant Hills	— New Farm Road to Campbell Park

## LOCAL ROADS

1E.C19.02	■ Woodcourt Road, Berowra Heights	— Warrina Street to Alan Avenue
1E.C19.05	■ Old Telegraph Road, Maroota	— Roberts Road to Hart Place
1E.C19.01	■ Gray Street, Mount Colah	— Colah Road to Berowra Road
1E.C19.03	■ Lord Street, Mount Colah	— Royston Parade to End

## TRAFFIC IMPROVEMENTS

### Pedestrian

3D.C19.07	■ David Road, Castle Hill - upgraded crossing to raised threshold
3D.C19.06	■ Edgeworth David Avenue, Hornsby - pedestrian fencing east of Pacific Highway intersection
NEW	■ Yarrara Road, Pennant Hills - 40 km/h high pedestrian activity area, including public domain improvements comprising tree planting to provide the benefits of cooler places and improved street appeal

## SHARED PATH

NEW	■ Castle Hill Road - David Road to Victoria Road (around Cherrybrook Metro Station)
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# CAPITAL PROJECTS COMPLETED DURING 2019/20

## PARKS / PLAYGROUNDS

1H.C18.15	■ Yallambee Road Park, Berowra	— Playground renewal. New playground equipment installed with the main play feature being a large climbing structure and high tunnel slide. Other play equipment includes a tractor and play based sculptures and a custom nature area with carved totem poles
1H.C18.14	■ Darlington Reserve, Cherrybrook	— Playground renewal. The new playground features a dinosaur theme including a custom stegosaurus main play feature; a senior slide and climbing cube and custom totem poles and an adventure area with custom them based sculpture play pieces
1H.C19.09	■ Roslyn Park, Cherrybrook	— Playground renewal. New play equipment including swings, shopfront for toddlers and play units installed. Junior bike path with signage plus new park furniture, turfing and two street trees planted.
1H.C19.13	■ Oxley Reserve, Mount Colah	— Playground renewal to accommodate a new multi-play piece suitable for older children. Sixteen new trees were planted around the edge of the playground to improve shade over the existing equipment and create nature play opportunities within the parkland reserve. An additional 12 trees were planted within the broader parkland, together with eight new street trees
1H.C19.12	■ Davidson Park, Normanhurst	— Playground renewal. The playground offers new play equipment including swings, rope spinner and embankment slide. There is also a natural timber log play area and spaces for picnicking, as well as improved pedestrian paths within the park
1H.C18.12	■ Ron Payne Reserve, North Epping	— Playground renewal. New playground equipment installed in the theme of a small town and also including a tricycle path, birdsnest swing and spectra bridge rope climber
1H.C19.11	■ Anulla Reserve, Wahroonga	— Playground renewal. The playground offers new opportunities for play and improves accessibility to the park furniture and equipment. Park improvements include new play equipment, a rest area and lawn for passive recreation and kick about space. New tree planting enhances the shade provided by existing trees on the site.
1H.C19.10 1H.C19.15	■ Brickpit Park, Thornleigh	— Climber/cableway renewal and Playground undersurface renewal
1H.C19.15	■ Montview Oval Playground, Hornsby Heights	— Playground undersurface renewal
1H.C19.06	■ Hornsby Cenotaph Park	— New irrigation system and turf replaced
1H.C18.20	■ Galston Recreation Reserve	— Picnic shelter roof replaced
1H.C18.18	■ Pennant Hills Park	— Toilets renewed and upgraded, roof replaced and walls painted
1H.C19.20	■ Greenway Park, Cherrybrook	— Fitness equipment
1H.C19.19	■ Hornsby Park	— Rose arbors
1H.C18.21	■ Rofe Park, Hornsby Heights	— New fitness equipment

## SPORTING FACILITIES

1H.C19.03	■ Berowra Oval	— Fencing
1H.C19.03	■ Berowra Waters Road netball courts	— Fencing
1H.C18.20	■ Epping Oval	— Amenities building ceiling renewed



## CAPITAL PROJECTS COMPLETED DURING 2019/20

1H.C18.04	■ Edward Bennett Oval, Cherrybrook	— Floodlighting
1H.C18.05	■ Montview Oval, Hornsby Heights	— Floodlighting - netball courts and sportsfields
1H.C19.04	■ Thornleigh Oval	— Floodlighting
1H.C19.07	■ Booth Park, Beecroft	— Synthetic cricket wicket replaced
1H.C19.07	■ Cheltenham Oval	— Synthetic cricket wicket
1H.C19.07	■ Galston Recreation Reserve	— Synthetic wicket replaced
1H.C19.07	■ Normanhurst Oval	— Synthetic cricket wicket and rubber matting on practice wickets
1H.C19.05	■ Normanhurst netball courts	— Resurfaced and floodlighting
1H.C19.02	■ Pennant Hills Park	— Netball courts 15 and 16 renewed, new fencing and additional seating

### DOG OFF LEASH AREA

1H.C18.24	■ Crossroads Reserve, Berowra Heights	— Synthetic grass
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### BUSHLAND AND WATERWAYS

#### Track upgrades

2D.C19.03	■ Reddy Park, Hornsby	— Expanded perimeter track with pedestrian bridge over creek, damaged track areas repaired and erosion controls upgraded, increasing accessibility for walking
2D.C18.01	■ Bushland Link to Pine Street, Normanhurst	— Total length of track works 80 metres, including 54 new sandstone steps
2D.C19.05	■ West Pennant Hills and Cherrybrook — Callicoma Track	— Trail marker bollards
2D.C19.04	■ Waitara Creek Normanhurst, Stage 2	— New bushwalking track section near Scout Hall at Harris Road, Normanhurst

#### Bushland reserve

2D.C19.01	■ Beecroft Reserve	— Several track entrances consolidated, new steps built to improve durability and access
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### STORMWATER QUALITY IMPROVEMENT DEVICES

2C.C19.01	■ Bowen Close, Cherrybrook	— Gross pollutant trap
2C.C19.03	■ Thomas Wilkinson Avenue, Dural	— Gross pollutant trap and biofiltration basin
2C.C18.08	■ Cawthorne Street, Hornsby	— Large end-of-pipe biofilter and stormwater harvesting
2C.C18.07	■ Lessing Park, Hornsby	— Gross pollutant trap

# STATUS OF REMAINING CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Footpaths					
	Original Budget: \$1,000,000	Revised Budget: \$1,000,000		Actual YTD: \$980,820	
1E.C19.07	King Street, Mount Kuring-gai - Low Street to Brisbane Avenue (Left-hand side)	0%	CLOSED		Footpath has been removed from the 2019/20 Operational Plan.
1E.C19.10	Nancy Place, Galston - Full length (side TBD)	0%	ON HOLD	Jun 2020	Project has been put on hold for the 2019/20 financial year.
Local roads					
	Original Budget: \$2,935,000	Revised Budget: \$3,322,769		Actual YTD: \$2,916,065	
1E.C19.04	Arcadia Crescent, Berowra - Berowra Waters Road to Creole Street (North side) - Stage 1	20%	ON HOLD	Jun 2021	Stage 1 works rescheduled to 2020/21 financial year. Stages 1 and 2 will now be constructed at the same time. Stage 2 project in 2020/21 Operational Plan.
Parks and Ovals					
	Original Budget: \$2,065,000	Revised Budget: \$2,000,000		Actual YTD: \$3,716,379	
Sporting Facilities - Facility renewals					
1H.C19.08	Car park renewal	15%	CLOSED	2022	Engineer's report completed for Greenway Park car park confirming additional funding required. Project deferred until 2021/22 to ensure sufficient funds are available.
Sporting Facilities - Floodlighting - COMPLETED					
Sporting Facilities - Sportsfield irrigation and surface renewals					
1H.C18.08	Normanhurst Oval - irrigation and drainage renewal	0%	ON HOLD	2021	This project has been deferred and will be completed as part of the accelerated Section 7.11 Contributions Program.
Parks - Playground renewal					
1H.C19.14	Ruddock Park, Westleigh - shade structure	30%	ON HOLD	Dec 2020	This project has been funded from the Section 7.12 Plan. Three quotations have been received and the project will commence in September 2020.
Parks - Park amenities building renewals					
1H.C18.19	Lisgar Gardens, Hornsby	10%	ON HOLD	2021	Investigations have commenced to provide improved toilet facilities. This project has been re-scoped due to high costs as a result of difficult access for construction. Project deferred and will be completed as part of the accelerated Section 7.11 Contributions Program.

# STATUS OF REMAINING CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C19.16	Greenway Park, Cherrybrook - Community Sports House and surface works	50%	ON TRACK	2021	<ul style="list-style-type: none"> <li>■ Reconstruction of sports surface including drainage and irrigation completed.</li> <li>■ Sports building DA approved and Construction Certificate being prepared prior to onsite construction.</li> <li>■ Off-site building works 75% completed.</li> </ul>
1H.C19.17	Greenway Park, Cherrybrook - toilet facility renewal	10%	DELAYED	2021	<p>Concept design completed and works being costed. Project has been deferred as a result of COVID-19 budget impacts.</p> <p>Works to be undertaken in 2020/21.</p>
<b>Parks - Park furniture renewals</b>					
1H.C19.18	Upper McKell Park, Brooklyn	80%	ON TRACK	2021	<p>Picnic shelters installed at Upper McKell Park. Final completion and commissioning of furniture delayed due to wet weather.</p> <p>Project to be completed and opened August 2020.</p>
<b>Parks - Dog off leash renewal - COMPLETED</b>					
<b>Major and Minor Drainage Improvements</b>					
Original Budget: \$1,520,000		Revised Budget: \$860,000		Actual YTD: \$945,231	
1A.C19.01	Mount Colah - Kooyong Avenue to Myall Road	35%	DELAYED	Jun 2021	<p>Design 50% complete and planned for completion by February 2021. Construction delayed due to funding issues related to COVID-19.</p> <p>Construction planned to commence prior to end of 2020/21 financial year subject to funding availability.</p>
1A.C19.02	The Glade, Galston - Minor remediation	95%	ON TRACK	Jul 2020	<p>Project has reached Practical Completion. Minor property landscape works still to be completed with expected completion by end of July 2020.</p>
<b>Foreshores</b>					
Original Budget: \$171,000		Revised Budget: \$171,000		Actual YTD: \$61,975	
1A.C17.01	Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	50%	ON TRACK	Dec 2020	<p>Design revision completed. Project gone to public tender and subject to review of tenders.</p> <p>Once approval to proceed received project should be completed as planned.</p>

# STATUS OF REMAINING CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1A.C18.07	Berowra Waters Pontoon refurbishment (east side)	5%	NEEDS ATTENTION	Dec 2020	Awaiting TfNSW decision on funding through Boating Now Program. Initial quotations for works obtained and work can commence once notification on funding status received.
1A.C19.03	Parsley Bay Loading Dock reconstruction	10%	ON TRACK	Dec 2020	Design documentation completed. Funding proposal to be discussed in first quarter of 2020/21.
1A.C19.05	Brooklyn Wharf upgrade with pontoon (Study)	5%	NEEDS ATTENTION		<ul style="list-style-type: none"> <li>Awaiting TfNSW decision on funding through Boating Now Program.</li> <li>Design of facility deferred to 2020/2 to allow for results of Place Study currently being undertaken by Strategy Section.</li> </ul>
Aquatic Centres					
	Original Budget: \$1,650,000	Revised Budget: \$1,650,000	Actual YTD: \$281,004		
1A.C19.06	Galston Aquatic Centre — roof construction	45%	ON TRACK		Draft Development Consent approved for the works. Works scheduled to commence mid 2021 during winter swimming season.
Catchments remediation rate					
	Original Budget: \$915,000	Revised Budget: \$915,000	Actual YTD: \$640,344		
2C.C18.10	Graduated trash rack - Chiswick Place, Cherrybrook	5%	ON HOLD		Project located within an existing biobanking area. Projected deferred until approval is granted from the NSW Government to proceed.
2C.C18.11	Gross pollutant trap - Mullion Close, Hornsby Heights	5%	CLOSED		Initial catchment investigations complete. Several detailed investigations undertaken to determine suitability of various sites. To date no suitable site has been found.
2C.19.02	Gross pollutant trap - Josephine Crescent, Cherrybrook	0%	CLOSED		Detailed investigations have identified this site is unsuitable for proposed works. Project removed from 2019/20 Operational Plan and budget redirected to alternative project.
Bushland recreational improvements					
	Original Budget: \$709,000	Revised Budget: \$514,811	Actual YTD: \$583,742		
2D.C18.02	New Farm Road bushland, West Pennant Hills	0%	CLOSED		Project is on hold until biobank restrictions are determined. Deferred until 2022.

# STATUS OF REMAINING CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
2D.C19.02	Florence Cotton Reserve, Hornsby - bushland walking track extension - Stage 2	90%	ON TRACK	Dec 2020	Stage 2 of the Florence Cotton Reserve bushwalking track upgrade is well underway: <ul style="list-style-type: none"><li>■ Retro-fitting of steps and installation of new steps from Lisgar Gardens to Jimmy Bancks Creek is completed and creek crossing installed.</li><li>■ Steps from Jimmy Bancks Creek to Pinera Close completed.</li><li>■ Staircase to Pinera Close has been designed and will be installed this year.</li></ul>
Shared Paths, Traffic and Pedestrian Facilities					
Original Budget: \$5,064,000		Revised Budget: \$1,321,256		Actual YTD: \$2,483,036	
Shared paths					
3D.C18.01	(Shared path) Pennant Hills to Epping - Finalise investigation for entire route. Stage 1 - Complete design for Beecroft to Cheltenham segment 2019/20	50%	ON TRACK	Jun 2021	<ul style="list-style-type: none"><li>■ Investigation of route options completed and provided to TfNSW. Business case of preferred shared path route provided to TfNSW July 2019. Waiting on acceptance of Business Case.</li><li>■ Concept design completed for first stage construction of route - Beecroft to Cheltenham.</li><li>■ Currently proposing to exhibit investigation report and first stage construction of project late in 2020.</li><li>■ Construction of Beecroft to Cheltenham link is dependent on release of funds from NSW Transport.</li></ul>
3D.C19.01	(2.5m-wide shared path) Franklin Road, Cherrybrook - Kayla Way to John Road	15%	CLOSED		Preliminary design completed. Project will be re-submitted to Transport for NSW (TfNSW) for funding in 2020/21FY under the new Active Transport funding guidelines.
3D.C19.02	(2.5m-wide shared path) Peats Ferry Road, Hornsby - Jersey Lane to Bridge Road	15%	CLOSED		Survey and preliminary design completed. Project will be re-submitted to Transport for NSW for funding in 2020/21FY under the new Active Transport funding guidelines.
3D.C19.03	(2.5m wide shared path) Edgeworth David Avenue, Hornsby/Waitara - northern side Edgeworth David Avenue, between Albert Street and Palmerston Road	0%	CLOSED		Council's funding application rejected by RMS. Application to be resubmitted for 2020/21.

# STATUS OF REMAINING CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
3D.C19.04	(2.5m wide shared path) Boundary Road, Pennant Hills/ Cherrybrook - southern side Boundary Road	15%	CLOSED		Design completed. Funding rejected by RMS. Project will be re-submitted to Transport for NSW for funding in 2020/21FY under the new Active Transport funding guidelines.
3D.C19.05	(Shared Path) Brooklyn Boardwalk - Kangaroo Point to Brooklyn Road - Progress EIS and apply for DA	20%	ON TRACK	2023	Consultant engaged in June 2020 to undertake EIS which could take up to 12 months to complete. Construction timeframe yet to be determined but works expected to be completed during 2022/23.
<b>Traffic facilities</b>					
3D.C17.01	Intersection upgrade - Royston Parade/Baldwin Avenue, Asquith (survey and design)	20%	ON TRACK		Preliminary design completed. Proposal will be placed on public exhibition in late 2020.
3D.C17.03	Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	15%	ON TRACK		Preliminary design completed. Discussions with RMS underway. Traffic justification report is being finalised in line with Hornsby Town Centre Review.
3D.C17.04	Centre median (Galston Road) - Galston Road/Carrington Road, Hornsby	50%	ON TRACK	Jun 2021	Works have been approved by the Local Traffic Committee and adopted by Council. Installation of the traffic median is subject to signalisation of Galston Road / Clarinda Street which is awaiting RMS approval.
3D.C18.08	Road - Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh - realignment of intersection	25%	ON TRACK	Jun 2022	Plan submitted to RMS along with justification report. Relocation of utilities almost complete. Public consultation completed. Will be referred to the Local Traffic Committee meeting in August 2020.
3D.C18.10	Signals - Galston Road/Clarinda Street, Hornsby	50%	NEEDS ATTENTION	Jan 2021	Public consultation completed with a significant number of submissions received. Project approved by Local Traffic Committee in February 2020. Extensive delays with RMS and TfNSW approvals - local MP assisting with local approvals.
3D.C18.11	Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby	25%	CLOSED		Significant number of community objections received.
<b>Pedestrian facilities</b>					
3D.C19.08	Pedestrian - Quarter Sessions Road, Thornleigh - Upgrade of crossing to raised threshold	0%	CLOSED		Council's funding application rejected by RMS. Application will be resubmitted for 2020/21.