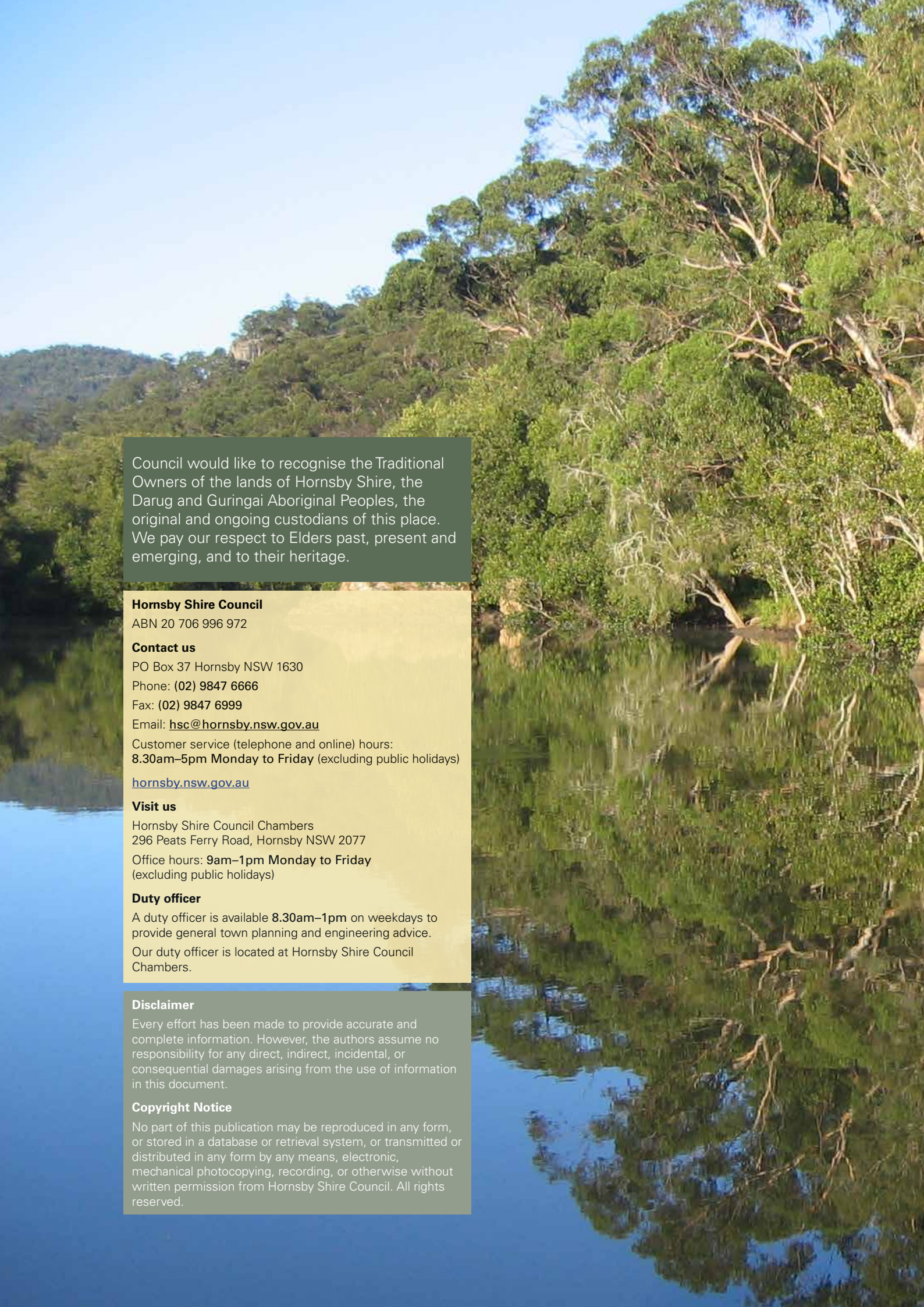




2019-2020

HORNSBY SHIRE COUNCIL

ANNUAL REPORT



Council would like to recognise the Traditional Owners of the lands of Hornsby Shire, the Darug and Guringai Aboriginal Peoples, the original and ongoing custodians of this place. We pay our respect to Elders past, present and emerging, and to their heritage.

Hornsby Shire Council

ABN 20 706 996 972

Contact us

PO Box 37 Hornsby NSW 1630

Phone: (02) 9847 6666

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Email: hsc@hornsby.nsw.gov.au

Customer service (telephone and online) hours:

8.30am–5pm Monday to Friday (excluding public holidays)

hornsby.nsw.gov.au

Visit us

Hornsby Shire Council Chambers

296 Peats Ferry Road, Hornsby NSW 2077

Office hours: **9am–1pm Monday to Friday**
(excluding public holidays)

Duty officer

A duty officer is available **8.30am–1pm** on weekdays to provide general town planning and engineering advice.

Our duty officer is located at Hornsby Shire Council Chambers.

Disclaimer

Every effort has been made to provide accurate and complete information. However, the authors assume no responsibility for any direct, indirect, incidental, or consequential damages arising from the use of information in this document.

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Capital projects	143	(see hornsby.nsw.gov.au/council/forms-and-publications/publications/financial-statements)	
Completed during 2019/20	145		
Status of remaining capital projects	148		



Mayor's message

Well, what a year it has 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 bush fires 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. 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 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 more than 360 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 bush fire 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 seven per cent were impacted solely by COVID-19, which would have put us ahead of last year's achievement of 92 per cent.

A major achievement for the year was the endorsement and publication of the Local Strategic Planning Statement (LSPS). 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 into the future. We have subsequently published a number of strategies and plans related to the LSPS for public comment and appreciate the community's input into these.

Council completed 65 capital projects this year. 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.

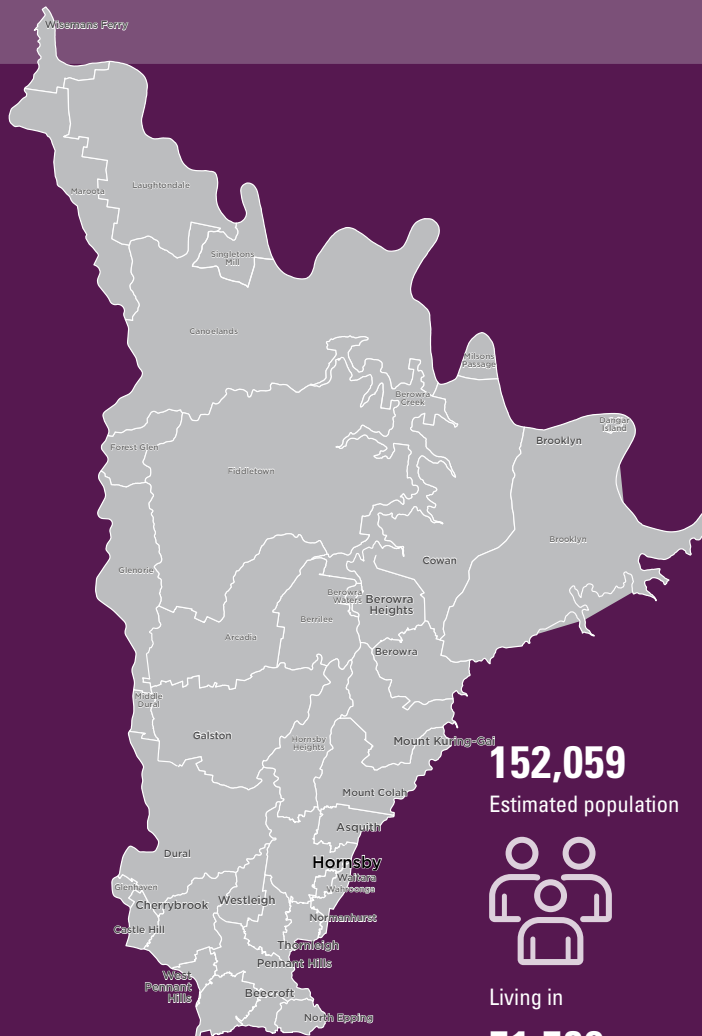
Our Information and Technology Team rose to the challenge of transitioning the majority of staff to working remotely. Further thanks go to our traffic rangers who have worked tirelessly to encourage appropriate social distancing in public places, and to our environmental health officers in assisting 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

Hornsby Shire in profile



152,059
Estimated population



Living in
51,509
dwellings

80
Languages spoken



103
Different birthplaces represented

38
Suburbs



25km
from Sydney CBD

50,661
Jobs

14,258
Local businesses



38%
Hold a Bachelor Degree or Higher

85,243
Employed residents



28%
Live and work in Hornsby Shire

5,950ha
Open space

170
Parks

119
Playgrounds



46
Sportsground complexes



2
Aquatic facilities

4
Libraries



25
Community centres

603km
Council roads



13
Railway stations

1
Metro stop



Hornsby Shire in profile



70%
of land area
is bushland



10%
of land area
is urban



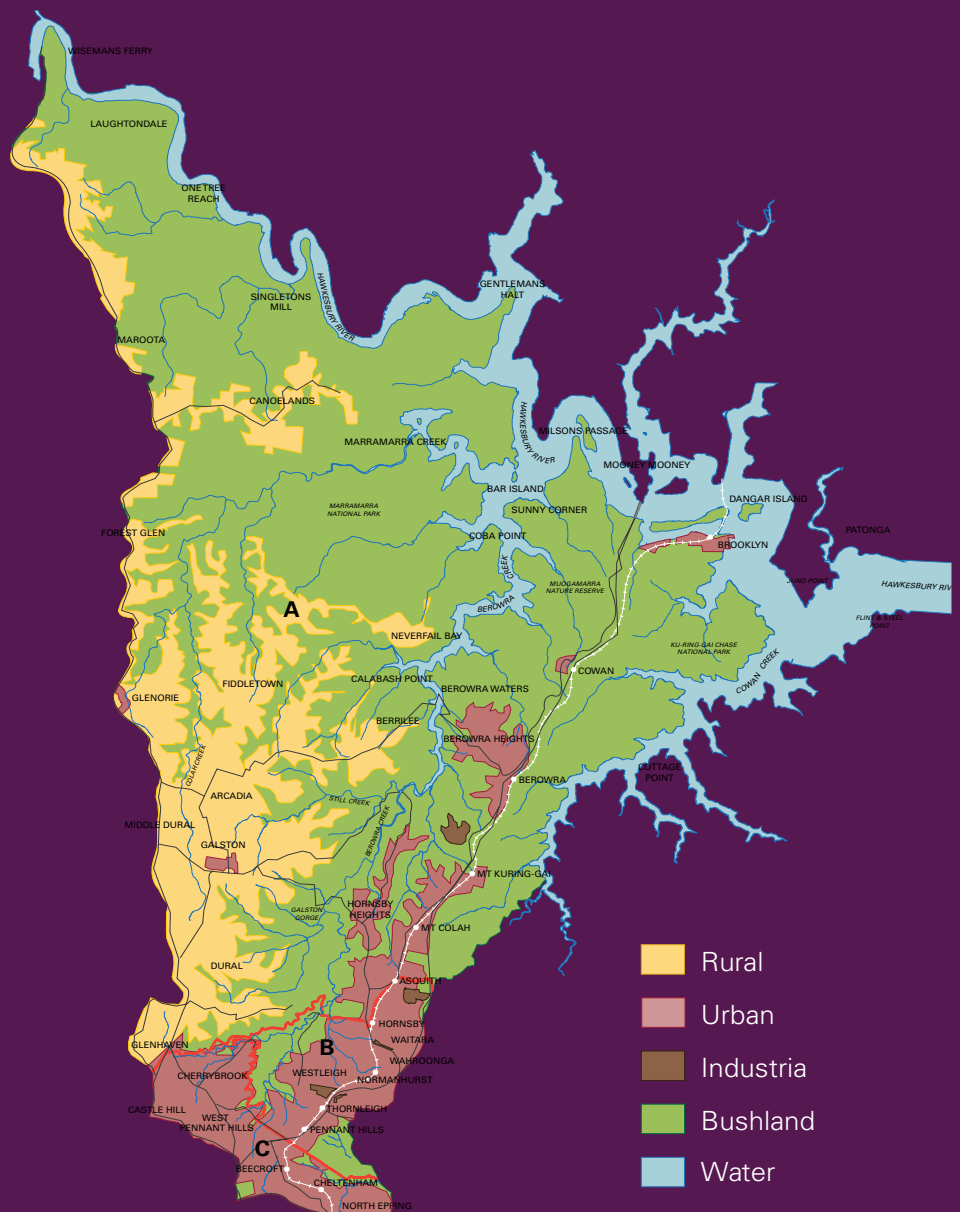
15%
of land area
is rural



5%
of land area
is open space



1,328km
of rivers and creeks



Understanding our community

WHO WE ARE



MEDIAN AGE

40



FEMALES

51%



MALES

49%



COMPLETED YEAR
12 SCHOOLING

69%



UNIVERSITY
QUALIFICATION

38%



TRADE
QUALIFICATION

13%



PARTICIPATION RATE
(POPULATION IN
LABOUR FORCE)

65%



UNEMPLOYMENT
RATE (SEPTEMBER 2019)

4.64%

HOW WE LIVE



LONE PERSON
HOUSEHOLDS

17%



HOUSEHOLDS
WITH CHILDREN

54%



OLDER COUPLES
WITHOUT CHILDREN

11%



HOUSEHOLDS
WITH 2 OR MORE
MOTOR VEHICLES

55%



LIVE IN A
SEPARATE HOUSE

72%



LIVE IN MEDIUM
DENSITY DWELLING

12%



LIVE IN HIGH DENSITY
DWELLING

15%

WHERE WE COME FROM



BORN OVERSEAS

37%



TOP 5 BIRTHPLACES

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



SPEAK LANGUAGE
OTHER THAN ENGLISH

31%



SPEAK ENGLISH ONLY
OR SPEAK IT WELL

92%



84%

AUSTRALIAN CITIZENS

Understanding our community

MEDIAN HOUSING
VALUE – HOUSES



\$1.3M

MEDIAN HOUSING
VALUE – UNITS



\$717,000

MEDIAN WEEKLY
HOUSEHOLD INCOME



\$2,116

HOUSEHOLDS
WITH A MORTGAGE



39%

MEDIAN WEEKLY
MORTGAGE REPAYMENT



\$550

HOUSEHOLDS
RENTING



21%

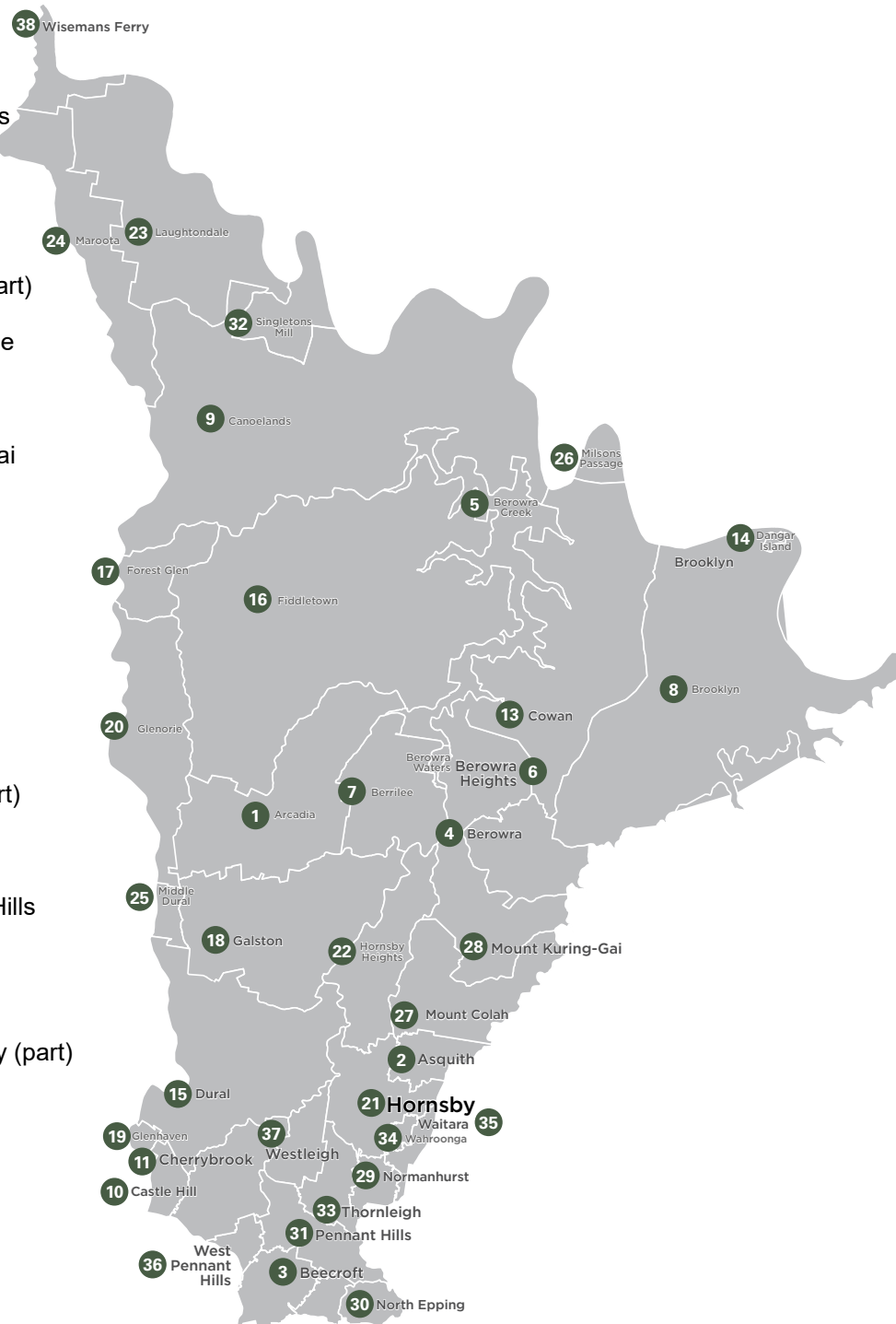
MEDIAN WEEKLY
RENT



\$501

Our suburbs

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



About our area

The traditional inhabitants of the Hornsby Shire are the Aboriginal peoples of the Darug and Guringai language groups.

In 2016, 0.4 per cent of the Shire's population (665 people) identified as being of Aboriginal and/or Torres Strait Islander descent. The majority of Aboriginal peoples live in and around the Hornsby Central Business District (CBD) and in the north of the Shire. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

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

The Shire is bound by Wisemans Ferry and the Hawkesbury River to the North; Cowan Creek and Brooklyn to the East; the M2 Motorway and parts of Ku-ring-gai Council area; North Epping, City of Ryde and City of Parramatta Council areas to the South; and the Hills Shire to the West.

Our 'Bushland Shire' enjoys the benefits and convenience of city living with enviable access to pristine bushland and waterways. It is the

place where the city meets the bush. Hornsby Shire forms part of the Northern Suburbs, being located approximately 25 kilometres north of Sydney CBD.

Hornsby Shire is shaped by our natural environment, population growth, housing and employment opportunities. The Shire continues to change, evolve and grow to cater to the changing needs of the community. Some of the major challenges ahead include climate change, traffic congestion, economic and technological changes, the rate of population growth and the social makeup of the community. These challenges are not unique to our area and all of Sydney is under pressure to address them.

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

Indigenous connections to country

The Aboriginal heritage of the Hornsby Shire region was at least 15,000 to 20,000 years old by the time European settlers arrived in 1788.

The Hawkesbury River, called Deerubbin, was central to their way of life. Yams, a staple food, grew plentifully along the riverbanks, and both men and women fished for fish, eels, and shellfish within the river. Bark canoes were used for travel and transportation along the rivers and creeks which provided efficient transport routes for the Darug and Guringai peoples.

Many of the local names reflect this longstanding connection to water, such as Deerubbin meaning “wide, deep water” and Cowan meaning “big water”.

There are more than 200 known Aboriginal heritage sites in Hornsby Shire, including rock shelters, middens and engravings. Burial sites are not common, but they are the most sacred sites to Aboriginals. Around the year 1900, a burial site was discovered in the Ku-ring-gai Chase National Park, which also contains carvings of many types. Middens and carvings can be found at Bobbin Head and Berowra Waters, while a collection of ceremonial carvings can be found off the Pacific Highway near Berowra.

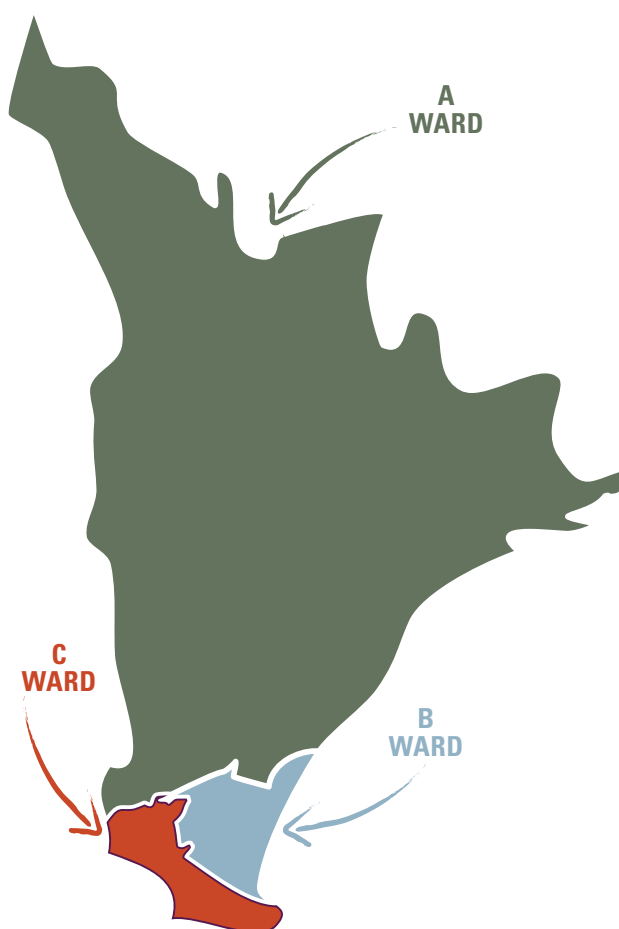
Cultural heritage is not confined to sites; it also includes peoples’ memories, storylines, ceremonies, language and ‘ways of doing things’ that continue to enrich local knowledge about the cultural landscape. It involves teaching and educating younger generations. It is also about learning and looking after cultural traditions and places and passing on knowledge. It is enduring but also changing. It is ancient but also new (OEH, 2011).

Indigenous cultural knowledge provides crucial links between the past and present ‘*Always Was, Always Will Be*’ and therefore represents an essential part of the identities of Indigenous Australians and all Australians.



Our Wards

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



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



A popularly elected Mayor and nine elected Councillors

Hornsby Shire Council has three wards that divide the geographic area

A B C

Three Councillors represent each ward



Four-year elected Council terms

1 2 3 4

Elections were last held in September 2017



Elections are next scheduled to be held on 4 September 2021



2017-2021 Councillors

MAYOR



The Honourable Philip Ruddock AO

P 9847 6666

E pruddock@hornsby.nsw.gov.au

A WARD



Nathan Tilbury

P 0403 227 560

E ntilbury@hornsby.nsw.gov.au



Warren Waddell

P 0499 004 861

E wwaddell@hornsby.nsw.gov.au



Mick Marr

P 0401 003 934

E mmarr@hornsby.nsw.gov.au

B WARD



Robert Browne

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E rbrowne@hornsby.nsw.gov.au



Joseph Nicita

P 0438 285 891

E jnicita@hornsby.nsw.gov.au



Janelle McIntosh

P 0413 251 055

E jmcintosh@hornsby.nsw.gov.au

C WARD



Michael Hutchence

P 0466 008 375

E mhutchence@hornsby.nsw.gov.au



Emma Heyde

P 0403 589 722

E eheyde@hornsby.nsw.gov.au



Vincent del Gallego

P 0406 737 320

E vdelgallego@hornsby.nsw.gov.au

VISION

Hornsby Shire Councillors were elected in September 2017.

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

Value statement

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

Action statement

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

External impacts

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

Engaging with our community and being involved

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

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

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

Council meetings

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

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

Council meetings are held monthly, on the second Wednesday of each month and anyone can view a meeting of Council. A list of meeting dates is available on our website at hornsby.nsw.gov.au/council/about-council/meetings.

Meetings are generally held in the Council Chambers at 296 Peats Ferry Road, Hornsby, but consistent with the COVID-19 messaging from the NSW Government, and in the interests of public health, from April 2020 the Meetings have been conducted online.

Residents can view these meetings at hornsby.webcastcloud.tv. Confidential sessions are not broadcast.

Speaking at a Council meeting

Members of the public are welcome to speak at every meeting.

Online Council meetings are expected to continue into 2020/21. During this time, members of the public who wish to address Council about agenda or non-agenda items should send their written address via email.

Further details are available on our website hornsby.nsw.gov.au/council/about-council/meetings, or by phoning 9847 6836.

Hornsby Local Planning Panel

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

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

Community Forums

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

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

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

In 2019/20 Council hosted two Community Forums 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, community forums are on hold until further notice.

Information about Community Forums is available at hornsby.nsw.gov.au/council/noticeboard/your-say/community-forums

How you can be involved

How we involve you with our decisions and service delivery

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

Talking to a Councillor

The Councillors are your representatives and are keen to hear your thoughts and address your concerns, so let them know what you think

Coming to meetings

You are always welcome to attend Council meetings. By attending meetings you can gain a better understanding about the way council works and the decision-making process

Speaking up

At most Council meetings there is an opportunity to speak during the public forum time. To arrange to speak at a Council meeting, please register by email, or by ringing council's Governance and Customer Service Branch on 9847 6836

More details are available @ hornsby.nsw.gov.au/council/about-council/meetings

Joining a committee

Council committees draw on the knowledge and expertise of residents. Council has committees in several areas, including heritage, environmental sustainability, local traffic, bushland and bush fire management

Having your say

Council places many draft documents and plans on exhibition for comment. Your comments are then incorporated into a report to Councillors so they can take your views into consideration when making decisions

Council's 'Have your Say' and future.hornsby.nsw.gov.au 'Current Exhibitions' web pages have been visited almost 19,000 times during 2019/20

From time to time Council also seeks input with regard to specific issues. 'Have your Say' invitations are often managed via email

Tracking issues

Keep up to date with Council's news, announcements and issues via Council's website, Facebook page, Twitter, YouTube and e-newsletters

Community engagements

Future Living Summit – August 2019

Dr Karl and a panel of experts led an energised debate about planning for environment, technology, housing, transport, economy and employment over the next two decades in Hornsby Shire



Council has always worked exceptionally hard to make sure that the thoughts and opinions of residents are the major factor in all decisions that are made. Ultimately, the people of Hornsby Shire are not just our clients and customers, they are also our bosses.

Over the past year this has been taken to an entirely new level, with residents and other stakeholders given a plethora of opportunities to have a say on the various strategies that are being developed. Importantly, this has not been a case of presenting final plans and asking for a rubber stamp of approval. Enormous efforts have been undertaken to involve the people of Hornsby Shire in every step of the process to develop these strategies.

A good example is the Hornsby Local Strategic Planning Statement, which sets out a 20-year vision for land use. It also outlines the special character and values that are to be preserved, as well as how Council will manage growth and change. This was a new legislative requirement of the NSW Government, something that all councils had to do, but Hornsby Shire Council went much further than most others in making the community members active participants in

the development of the strategy. Almost 2,000 people were engaged in face-to-face discussions and other forms of consultation. Among the most memorable were the evening with renowned science communicator Dr Karl Kruszelnicki, the community cruise on the Hawkesbury River and the Future Youth Forum. Among the significant results were that 86 per cent of survey respondents felt that environmental sustainability should be a top priority of Council, while 66 per cent support a concentrated housing model.

The engagement is continuing in the current financial year, on an even more significant level. A vast range of new strategies have been developed, looking far into the future of Hornsby Shire. In most cases, the key goal is to figure out where we would like to be as a community in future decades, then work backwards from there to chart the course that will help us arrive at those destinations. Again, community consultation in these matters is not simply a matter of ticking boxes. The key stakeholders – which includes pretty much everybody in these broad strategies – have been actively involved in every step of the process. It is a truly collaborative method of local government and it will continue into the future.

Community engagements

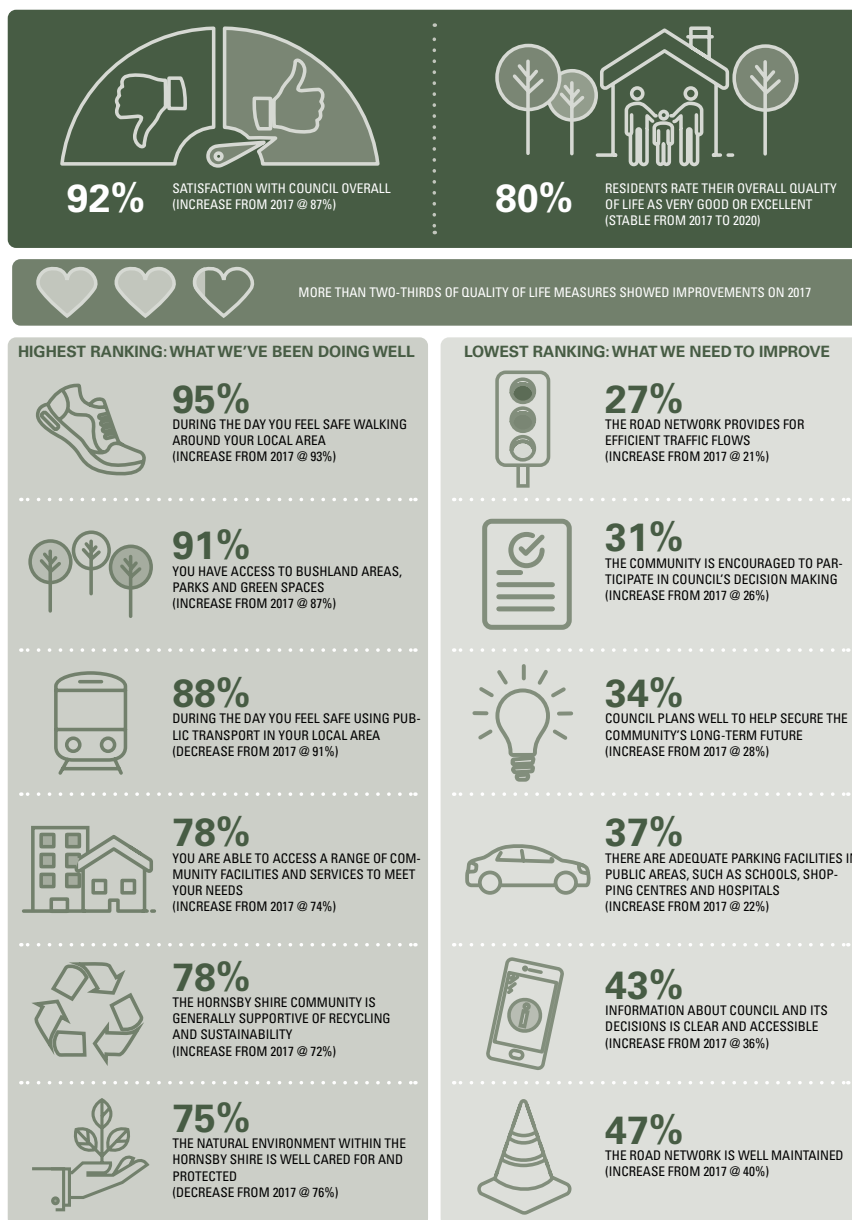
As with just about everything else in life, the advent of COVID-19 has brought about a significant rethink in the way Council consults the public. This began with necessity, caused by the inability to get people together in the same room, but in the process Council has embraced a range of new communication methods. This particularly involves digital webinars that are screened online, allowing people to play an active role regardless of their personal circumstances. Being unable to physically attend events due to children or other inhibitions no longer shuts a person out of the conversation. It makes the management of Hornsby Shire all the more democratic, a process that is constantly continuing.

Right now Council is preparing the next Community Strategic Plan and is working hard to get input from residents and other stakeholders. A key goal of this consultation will be to set priorities for projects and funding in the next Delivery Program. A telephone survey in March 2020 revealed some interesting statistics, including that 92 per cent of people have overall satisfaction with Council (an increase from 87 per cent in 2017) and 80 per cent rate their overall quality of life as good or excellent (stable from 2017).

Other consultation is taking place in the second half of 2020 for a range of other draft plans and strategies, including Sustainable Hornsby 2040, Rural Lands, Economic Development and Tourism, Community and Cultural Facilities, Play Plan, Walking and Cycling Strategy and Place Framework.

Council is here specifically to serve the residents and other stakeholders of Hornsby Shire. It's imperative that all of those people get the opportunity to have a say on our collective future.

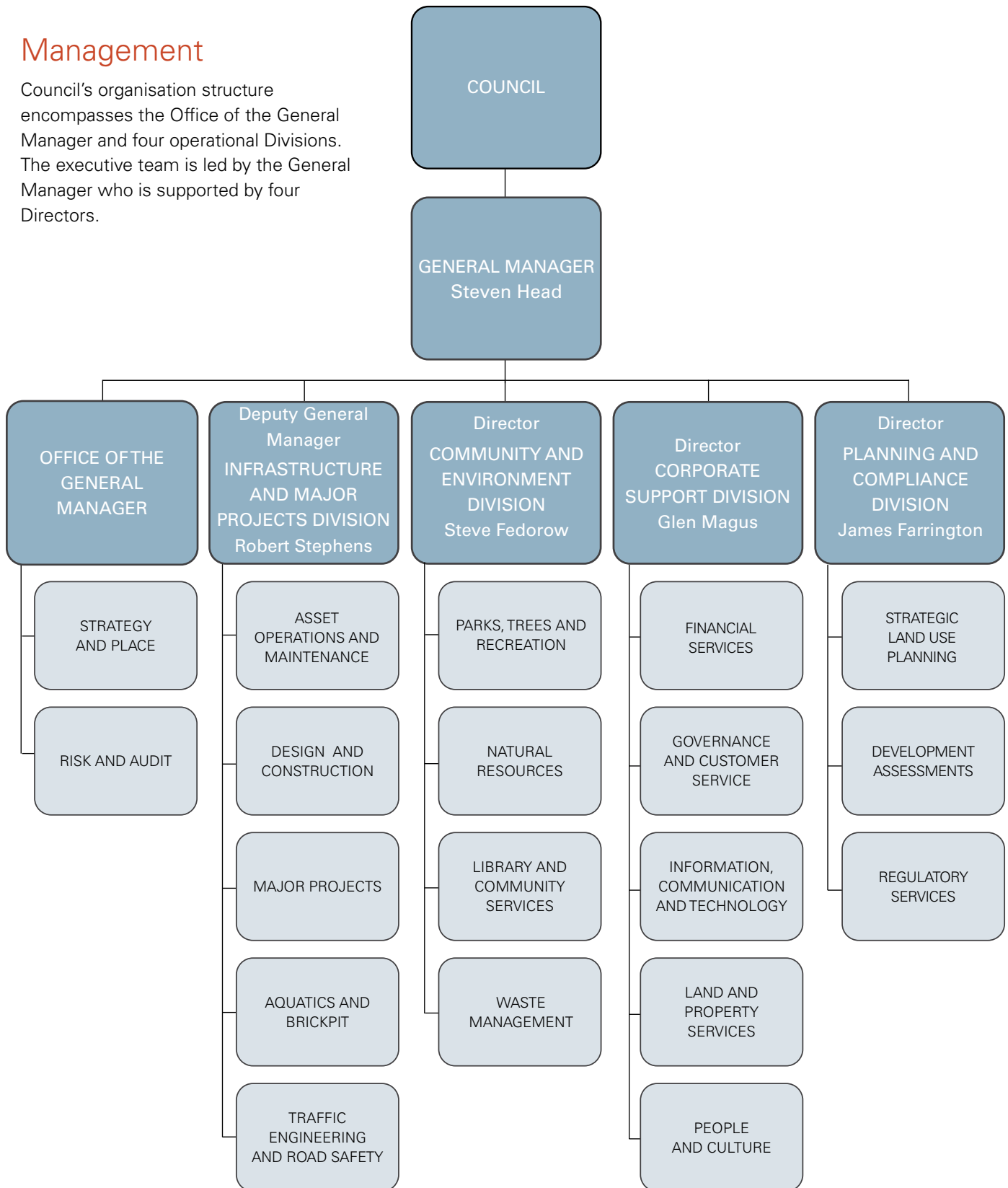
Some key results from the March 2020 phone survey



Organisation structure

Management

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



Our corporate values

Our workforce

Council is a major employer in the area with a full time establishment of 447 employees (permanent/temporary/full time and part time). Including casual roles, Council employs 667 staff. The workforce gender balance is 51 per cent female and 49 per cent male.

Forty-nine per cent of staff live in the Hornsby Shire, with 13 per cent living in Hornsby and 26 per cent living in the Central Coast Council area.

VALUES

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

Service.

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

Trust.

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

Respect.

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

Innovation.

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

Profiles of our staff



Barry Van Der Laan

If you've ever wondered why Hornsby Mall is in such great condition, the person to thank is Barry Van Der Laan. Every day he takes responsibility for keeping it clean with all sorts of equipment, ranging from a mechanical sweeper and tile-scrubbing machine through to a mop and litter bin. "I love it," he says, "Particularly all the interaction with the public. People will often come up and thank you for the job you're doing or sometimes they just want a chat. It's one of those jobs, like a barman or a barber, where you spend a lot of time talking to people."

Barry has been with Hornsby Shire Council for five years and has been working in the mall for around three. He takes an enormous amount of pride in his work. "It's basically keeping the mall shipshape," he says. "I get a lot of satisfaction out of doing a job that serves the public." Barry's responsibilities are not limited to the mall. He also handles the area around the cenotaph on the west side of the railway line, all the way to the Council chambers. "It can be hard work, but it really gives me pleasure to know that when I go home I've done a good day's work and people appreciate the efforts we're making."



Scott Forbes

Scott Forbes began working at Fagan Park in 1989, a year after it was created, and over the past three decades he has helped it flourish into everything it is today. He speaks of the park with the pride of a parent. He's had a few short stints at jobs that tied him to a desk, but didn't like that much. "I've always loved getting back to the park and working outdoors with this really motivated crew," he says. "You just can't beat it, it's the best thing for your health and wellbeing. I've been very lucky to have a job like this. I feel privileged."

The workload has increased this year, with double the number of people visiting the park since the COVID-19 lockdown. "In a time when people were limited in where they could go, they came here to enjoy the lovely vistas and gardens where there was plenty of space. And even after the restrictions were lifted they kept coming back." Scott is retiring at the end of this year and looking forward to returning to Fagan Park as a simple visitor. "It's going to be great to come back and experience it like the public does, to relax and enjoy the gardens without seeing everything as work that needs to be done."



Liz Bulley

Liz Bulley has one of the truly great jobs at Council, one that she earned through four years at university and extensive experience in the field. As an environmental scientist she is responsible for protecting the local ecosystem, most notably through maintaining gross pollutant traps in the waterways and assisting with other eco-focussed projects. She loves it. "The best part is that I'm not stuck in the office all day," she says. "I get to be out in the field in this beautiful place to work." A particular highlight is the native bird-watching she gets to do while carrying out her duties. The many red-bellied black snakes she sees in summer are less welcome, but she's had no close calls.

The gross pollutant traps capture the leaf litter and other sediments that would otherwise pollute the waterways. It is recycled as compost, then sent to turf farms and other facilities that have use for it. The traps also capture balls, toys and all sorts of other interesting objects. "Once I found a \$50 note," she says. Asked to name her favourite part of the job she thinks hard. "Probably the variety of it," she says. "For instance, right now we're helping with the Hornsby Quarry rehabilitation project soil trial. The trial is to work out the best growing medium for blue gum high forest species"

Profiles of our staff



Karen Richardson

Much of Council's work is looking to the future, making plans for what is to come, but there is one staff member with her eyes fixed very firmly on the past. Karen Richardson is the information services officer in the local studies department at Hornsby Library, where her main task is to collect and organise historical sources. Ever friendly, she spends a lot of her time helping people find information on a vast range of topics. "We'll often get somebody who wants to know the history of their house," she says. "That's always very interesting because you never know what you're going to find." Karen also works closely with the local family history group and administers Hornsby Shire Recollects, the online database that provides an easily accessible archive of local historical information. It is growing all the time, with new photos and other sources uploaded every week. She also conducts interviews that shine a light on local heritage and uploads those. "Sometimes it will be prominent people, such as retired councillor Nan Horne, but other times it will just be somebody local who is interesting," she says. "We recently spoke to a horse breeder and long-term resident in Arcadia." Asked what she likes about the job, she replies, "Every day is different. You're never doing the same thing twice. Also, I'm very interested in history and heritage, and I love helping people learn all about Hornsby Shire."



George Papworth

Perhaps the best way to describe George Papworth's job is as a peace-keeper. As one of Council's environmental compliance officers he spends his day responding to complaints from people about a range of issues. "It could be air conditioning noise keeping somebody awake at night or a neighbour building something in their backyard that they shouldn't, all the way up to unauthorised earth works by major development companies," he says, adding that most of the complaints they receive are justified and require some action.

George particularly likes the variety of his role. "You get so much stuff come across your desk, you don't know what you're going to be doing each day," he says. "You might be having a quiet day, then a report will come in for a water pollution event and you're rushing out the door to try to catch them in the act. People are coming to you for help to protect the natural environment and it's very fulfilling to be able to offer that." For the most part, the offenders are also easy to deal with. "More often than not they weren't aware of the issue and they're more than happy to work with Council to fix it."



Elleni Karafilis

COVID-19 disrupted many areas of Council's operations, but few caused such heartfelt disappointment as the need to suspend storytime. Elleni Karafilis is one of the people who handles children's activities in the libraries and worked hard to come up with viable alternatives. "We've adopted it for online formats where we can," she says. "We film ourselves performing storytime sessions to upload, which have received a good response. We also run craft activities online in a virtual maker space and the craft kits for those have just flown out the door."

Elleni's passion for her job is palpable. "I find it very fulfilling delivering these programs to children, just knowing I can be part of their growth and development," she says. "As a child, my mum would take me to every school holiday activity at the library and the people I saw there had a huge impact on my life. I love the thought of having that kind of impact on others." Of course, the job comes with its challenges. It's particularly funny when the kids are asked to name animals to include in renditions of Old McDonald Had a Farm. They're still trying to figure out what sound a thorny devil makes.

Our response to the COVID-19 pandemic

Like every branch of government – all aspects of life across the globe, in fact – Hornsby Shire Council has been significantly affected by the COVID-19 situation. Thanks to the hard work of staff, as well as the ongoing support of the community, Council has been able to meet this challenge without major disruption. We would like to begin by thanking everybody who has pulled together to help us all get through this difficult time together.

Council has implemented a range of measures to help residents, community organisations and local businesses across the Shire. During 2019/20 these included:

Hornsby Helps Package

- Offering fee relief for a vast range of groups that rely on services. This includes outdoor dining permits on Council land; use of sports 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, closed); and safety inspections at food businesses that remained open, depending on the size of the business
- Hardship relief for payment of rates subject to provision of satisfactory evidence of need, and waiving of interest charges on deferred rates – seeking to support financially vulnerable members of our community.

Other ways we helped

- A dedicated **COVID-19 section on Council's website**, with information on Community and Business Support available as well as the current status of Council's facilities and services
- The launch of **Hornsby Localised**, a free online platform for local businesses to engage and to advertise products, services and events
- A flexible approach to parking restrictions in town centres to facilitate the safe pick up of take away food and to assist food service businesses in the town centres to stay afloat. Unsafe parking continued to be vigorously managed to ensure community safety
- **Pick and Drop Library Service**, taking books to residents' homes

- **Nursery Express**, taking more than 10,000 native plant and vegetable seedlings to residents' homes
- **Online events** such as Friday Night Vibes, Bubs 'n' Books and Preschool Storytime.

Due to the reduced office hours for customer service, a system for online lodgement of development applications has been introduced. The number of applications received continues to be generally comparable to previous years. In accordance with new orders introduced by the Minister for Planning, Council has also transitioned successfully to the online notification of development applications and determinations.

All libraries closed to customers on 23 March. However, a Pick and Drop service was developed. This 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. Libraries re-opened to public access on 1 June, with reduced operating hours, on a Click and Collect model. Customers order books online, or over the phone, and they are then able to collect them from the various libraries.

A digital event, *Friday Night Vibes*, was particularly successful and was viewed over 36,000 times. The video clips featured talented local artists playing a range of covers and originals over six weeks. There was fantastic community engagement and interest in these sessions. These digital events are continuing in 2020/21.

One positive element of the COVID-19 lock-down was increased public use of parks and reserves. Maintenance of open space facilities was continued and in some cases increased. Initially playgrounds, skate parks 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 could not occur.

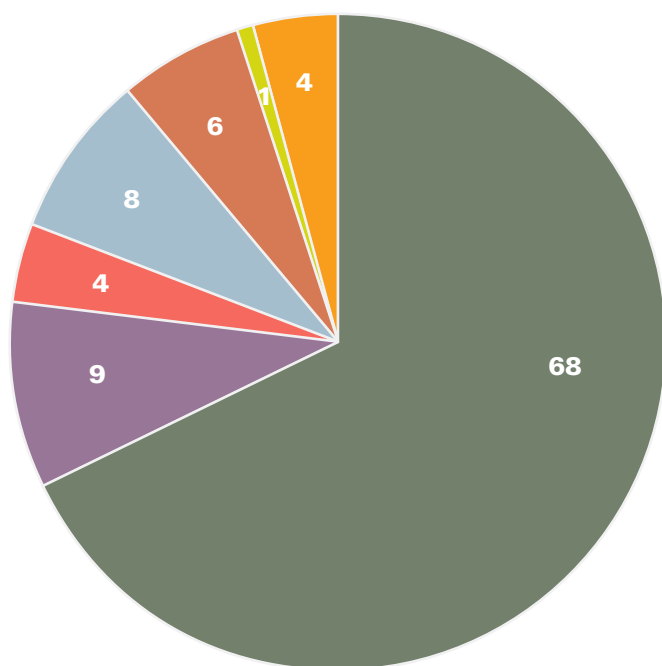
The estimated impact on Council's budget up to 30 June 2020 is \$5 million. Despite the ongoing financial challenges as a result of the boundary changes, Council was still able to achieve a surplus for the year as a range of measures, including expenditure reduction, project substitution and the use of restricted funds, were used to offset much of the impact. However, the imposed changes to Council's boundary and current economic conditions have reduced capacity within Council's 2020/21 Annual Budget and will continue to reduce capacity in future years.

Our response to the COVID-19 pandemic

Over the longer term, some projections suggest that the social and economic recovery may take up to ten years. While Council has progressively reopened its facilities and services, it is nevertheless anticipated that the previous levels of demand will take some time to return to normal.

Ongoing business disruption will have significant financial consequences on the budget. Council has carefully planned to minimise impacts and provide as much certainty as it is able. Compared to other councils, Hornsby has done exceptionally well and is proud of its efforts under trying circumstances. There is special gratitude for the widespread support from the community, which has made this possible.

Financial summary 2019/20

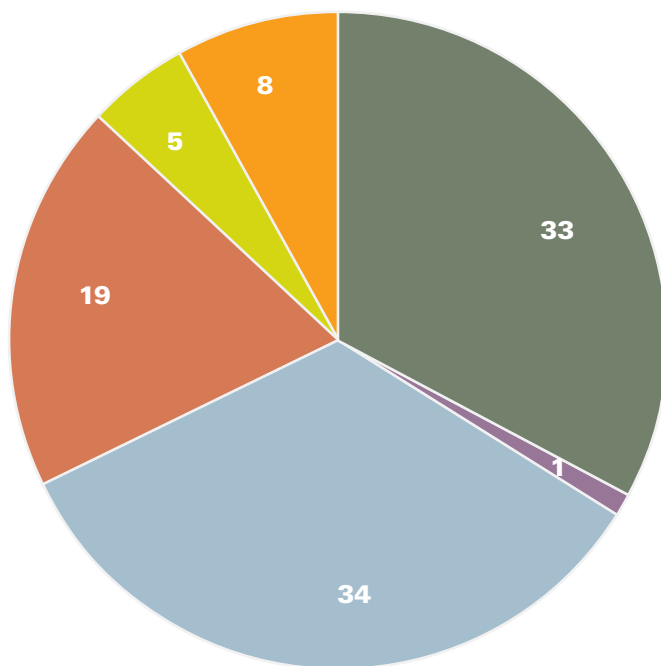


2019/20 Budget Summary

Source of funds	%	2019/20 \$ '000
Rates and charges ¹	68	96,490
Fees and charges ²	9	12,662
Interest ³	4	6,016
Grants and Contributions – operating purposes ⁴	8	11,452
Grants and Contributions – capital purposes ⁵	6	8,349
Asset sales ⁶	1	637
Other ⁷	4	6,576
Total Income⁸	100	142,182

- 1 **Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 **Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 **Interest** – Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 **Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bush fire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 **Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 **Asset Sales** – proceeds from the sale of property, plant or equipment
- 7 **Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 **Based on Council's Annual budget summary for 2019/20**

Financial summary 2019/20



2019/20 Budget Summary

Use of funds	%	2019/20 \$ '000
Employee costs ¹	33	47,826
Borrowing repayments ²	1	693
Materials and contracts ³	34	48,202
Capital expenditure ⁴	19	26,669
Restricted assets ⁵	5	6,757
Other ⁶	8	11,968
Total Expenses⁷	100	142,115

Net Budget Surplus ⁷

67

- 1 **Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 **Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- 3 **Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 **Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 **Restricted Assets** is the transfer of funds to reserve accounts to be used in future years
- 6 **Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legal, insurance, advertising and utility costs
- 7 **Based on Council's Annual budget summary for 2019/20**

Internal audit and risk management

The NSW State Government is proposing to make it compulsory for all councils to have an Audit, Risk and Improvement Committee (ARIC) by March 2022. The exact framework for their operation is yet to be finalised, but the general goal of the committee will be to identify risk in Council's operations and find ways to manage those risks.

To prepare for the introduction of the ARIC, Council has been holding quarterly meetings with an independent chairperson, Stephen Horne, to set reporting standards and resourcing requirements. An Internal Audit Plan for the period 2020-2024 has been endorsed and internal audits are currently being undertaken by third-party firms. Representatives of the NSW Audit Office also take part in these meetings.

Every type of business, both public and private, comes with some form of risk. However, Council recognises the value in mitigating the levels of risk where possible. Effective risk management can lead to better decision-making and planning, as well as better identification of opportunities and threats. The approach to risk management will be enterprise-wide and under constant review.



Transforming Hornsby Shire

Storey Park

A new facility built on the former Asquith Community Centre site – a state of the art facility including multi-purpose rooms ideal for a wide range of events and activities; park facilities with a bike path and picnic areas; an inclusive play environment including an adventure area; onsite parking and fully landscaped surrounds.

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.



Transforming Hornsby Shire

Greening our Shire

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.



A mix of planting within streetscapes, parks and bushland reserves has now 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 bush fire risk taken into account.

In August 2018, a website (trees.hornsby.nsw.gov.au) was created to provide focussed 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.

As at the end of June 2020, there were:

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



Transforming Hornsby Shire

Hornsby Town Centre Review

Council is seeking to revitalise the Hornsby Town Centre to make it a more liveable, green, and accessible centre for the community. 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.

The Hornsby Town Centre project is being undertaken in two stages:

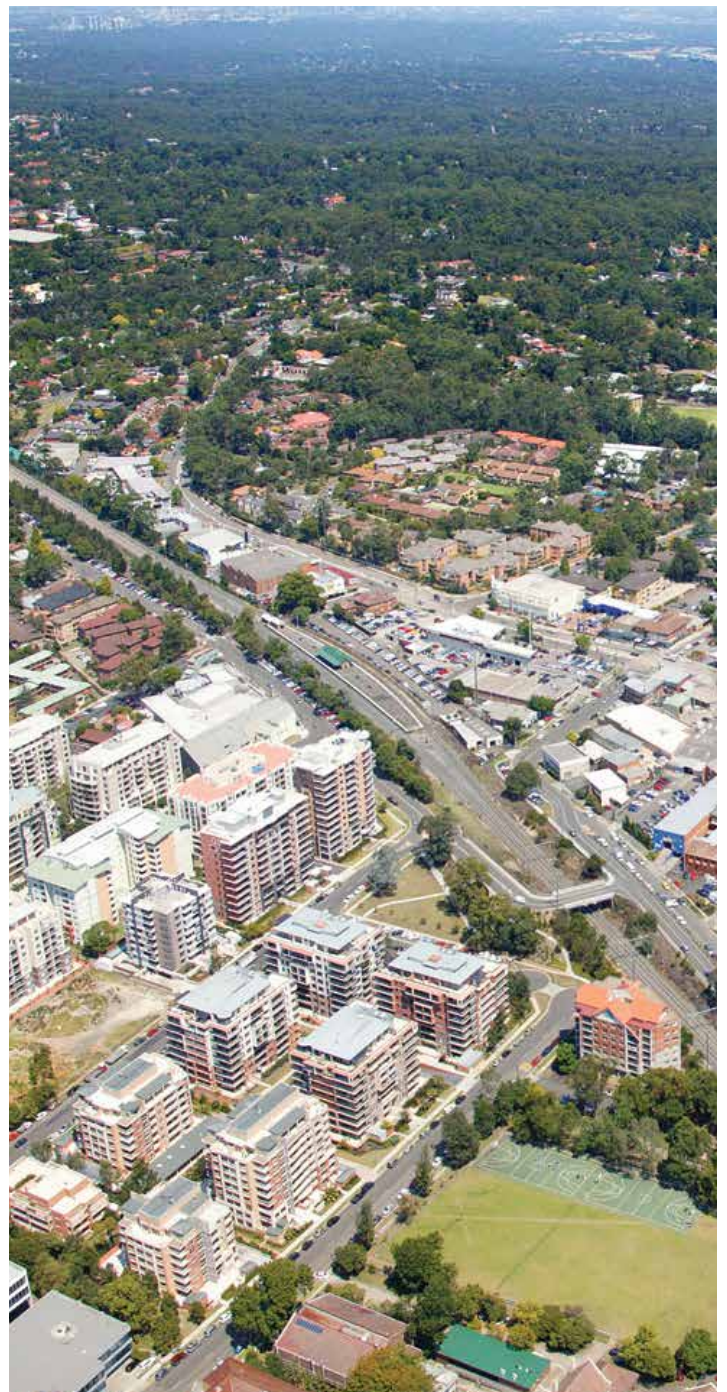
Stage 1 – Developing a draft vision statement and guiding principles

Stage 2 – 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. On completion, the draft study will be endorsed by Council for exhibition.



Transforming Hornsby Shire

Public domain and signage

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

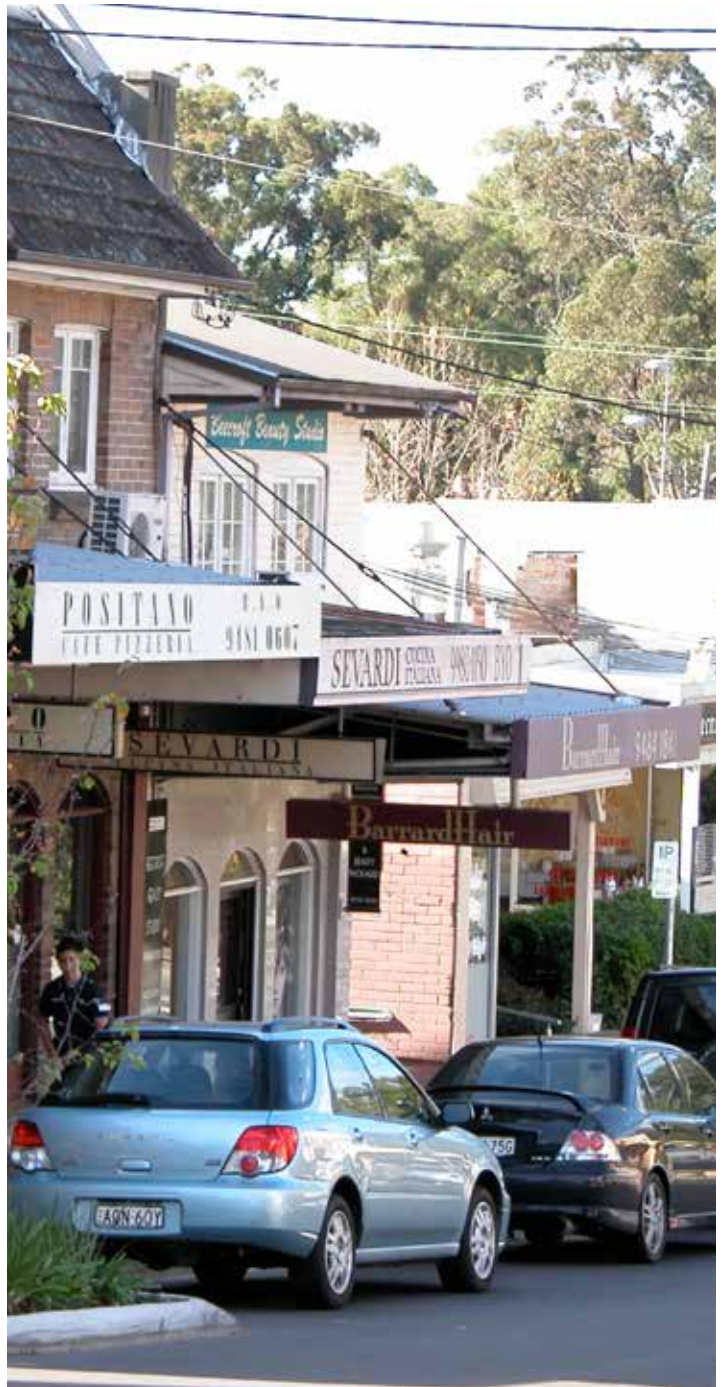
The cost estimate for the Peats Ferry Road project from Hookhams Corner to Wattle Street, Asquith is approximately \$9 million with funding being sourced from development contributions.

Final concept design for the Peats Ferry Road project has now been presented to Councillors and endorsed, and community consultation 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. The 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.



Transforming Hornsby Shire

Hornsby Park – from quarry to park

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

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 has 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 was approved by the Sydney North Planning Panel (SNPP) in November 2020 after public engagement on the Development Application Deferral Submissions Report was completed. Bulk earthworks and site rehabilitation will commence early in 2021.

Master planning for the final park embellishments is underway with public engagement scheduled for early 2021.



Westleigh Park development

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.

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 early 2021.

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.



State of the environment

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

In November 2019, nominations from community members were called to form the Environmental Sustainability Advisory Committee. This Committee has seven community members and five Councillors, and held its inaugural meeting in August 2020.

The Bushland Management Advisory Committee meets quarterly and has up to seven community members and four Councillors.

Net zero emissions by 2050

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 emissions by 2050 and the Federal Government commitment to the Paris Agreement. Council also set interim targets of 32 per cent reduction from 2018 levels by 2025 and 53 per cent reduction from 2018 levels by 2030.

In 2019, Council engaged an independent consultant to prepare emissions inventories for Council's total operations for the financial years 2016/17 and 2017/18 in accordance with the National Greenhouse and Energy Reporting Guidelines for corporate emissions reporting, the international GHG Protocol Corporate Accounting and Reporting Standard and the National Carbon Offset Standard (NCOS). Since then, annual inventories have been carried out in-house. Council's overall CO₂-e emissions for all its sites and activities are shown in the table below.

Council's CO ₂ -e emissions	
Year	tonnes CO ₂ -e
2016/17	12,721.71
2017/18	12,080.23
2018/19	12,431.18
2019/20	¹ 12,815.88

¹ To be verified

Greenhouse gas emissions and reductions

COUNCIL

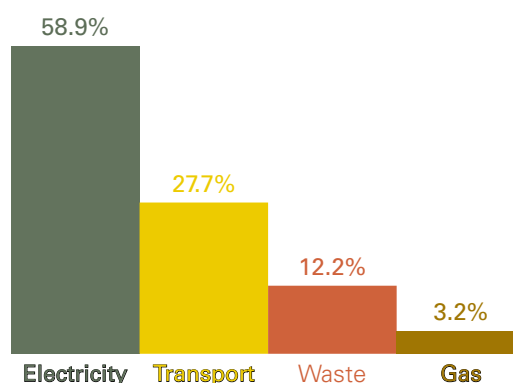
Below you can see how Council has been tracking towards reducing emissions at its top four sites:

Council's top four sites	tonnes CO ₂ created by Council			
	2016/17	2017/18	2018/19	2019/20
Hornsby Aquatic and Leisure Centre	1,379	1,424	1,558	1,178
Council's Administration Centre	656	662	582	508
Galston Aquatic Centre	462	451	515	465
Hornsby Library	317	302	183	144
TOTAL	2,814	2,839	2,838	2,295

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

COMMUNITY

Our community greenhouse gas (GHG) emissions profile for 2016/17 identifies that as a Shire we produce 1.3 million tonnes CO₂-e emissions each year (*Resilient Sydney, 2019*). This profile has been informed by data on transport, waste and water practices in our LGA. Our community emission total represents 2.7 per cent of Greater Sydney's emissions (*Resilient Sydney, 2019*).



Hornsby LGA: all Emission by Source for 2016/17
(Source: Adapted from *Resilient Sydney, 2016/17*)

As a Shire, we need to reduce our emissions by 4.4 per cent each year until 2050, equivalent to around 68,000 tonnes CO₂-e, which is the same as removing 15,827 medium-sized vehicles off the road each year.

State of the environment

Household solar panels

How are we going?

By increasing renewable energy generation, such as community rooftop solar, we will see the greatest reduction in community emissions. It is encouraging to see that there has been a strong growth in solar photovoltaic (PV) installation across residential rooftops in the Shire (*Resilient Sydney, 2016/17*). The number of PV systems has steadily increased every year. At the financial year 2017/18, a total of 5,787 PV systems were installed and as at 30 September 2020 this number had risen to 8,111 which represents 18.2 per cent of total households in our LGA and generates 38,356 kWh of electricity per year (*Australian PV Institute, 2020*).

	2017/18	2018/19	2019/20
Number of households with solar panels	5,787	6,740	7,608

LEDs

COUNCIL

Council installed custom-tailored LED lighting within the Administration Building and has been implementing a specialised control system so that each individual light can be tailored to improve the comfort of staff and reduce energy requirements of the previous system.

COMMUNITY

Council in partnership with Ausgrid is participating in the 'Lighting the Way' Program to accelerate the roll out of LED lighting on residential roads. To date, Ausgrid has changed over 1,843 lights to LEDs, resulting in a saving of approximately \$190,000 per year. Forty-six per cent of the streetlighting in the Shire is LEDs, with an additional 2,000 to be upgraded in the coming year.

Similarly, Council partnered with Endeavour Energy to replace 50 old technology streetlights with more efficient LED lamps. In addition, as part of an ongoing maintenance program, old failed streetlamps are continually being replaced with LED lamps.

Water consumption

COUNCIL

Council's water consumption	
Year	kL
2016/17	170,135
2017/18	287,305
2018/19	187,900
2019/20	169,660

COMMUNITY

Year	kL	Litres per capita per day
2016/17	15,116,546	280
2017/18	17,202,193	315
2018/19	15,943,435	289
2019/20	14,745,030	265

How are we going?

Council encourages our residents to save water wherever possible through community education events.

Water consumption in 2017/18 increased for both Council and community use. Hot and dry weather in 2017 contributed to water demand across Sydney. According to Sydney Water, the average daily water demand for the 2017 calendar year was 14 per cent higher than the ten-year historical calendar year average. (*Sydney Water, Media Release, 2 January 2018*)

Water consumption decreased in 2018/19 and 2019/20. Following continued dry conditions, Sydney Water introduced water restrictions on 1 June 2019 and Level 2 water restrictions began on 10 December 2019 when total dam levels fell to 45 per cent. Due to increased dam storage levels, water restrictions were eased back to Level 1 from 1 March 2020.¹

Waste and recycling

How are we going?

Hornsby Shire residents currently divert around 29,734 tonnes of resources from landfill and send the remaining 35,974 tonnes of residual waste to landfill. This means that Hornsby Shire residents are recovering 45 per cent of our

¹ Sydney Water, *Drought Response [website]*, <https://www.sydneywater.com.au/SW/water-the-environment/what-we-re-doing/drought-response/index.htm>, (accessed 9 November 2020).

State of the environment

waste and diverting it from landfill. The table below shows the total amount of waste generated, the quantities recovered for recycling and the remaining material that is being landfilled by our residents in 2019/20.

Domestic Residential Waste and Recycling	2018/19	2019/20
	tonnes	
TOTAL WASTE GENERATION	66,394	65,708
Total waste to landfill:	37,240	35,974
<i>Putrescible waste (red bin)</i>	<i>31,580</i>	<i>30,492</i>
<i>Bulky waste (clean-up service)</i>	<i>5,660</i>	<i>5,482</i>
Total materials recycled	28,230	29,734
<i>Recycling (yellow bin)</i>	<i>11,294</i>	<i>11,354</i>
<i>Green waste (green bin)</i>	<i>16,936</i>	<i>17,449</i>
<i>Metals (bulky waste)</i>	<i>924</i>	<i>931</i>
Resource Recovery Rate (Total recycling/total waste generation)	44%	45%
<i>NSW Government Target = 70% by 2021</i>		

After a significant community and waste industry consultation process, Council adopted the Waste Matters Strategy in February 2020. The Strategy sets the policy framework for Council and the community, as we seek to deliver increased recycling, resource recovery and diversion of waste from landfill towards the NSW Waste Avoidance and Resource Recovery target of 70 per cent. The Strategy will focus on diverting our bulky waste from landfill, mattress recycling and a broad range of community engagement and education programs to drive positive behavioural changes within our community.

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

Our community has embraced the Thornleigh Community Recycling Centre (CRC) and it has now been used by over 26,000 residents. In 2019/20, the CRC accepted 630,000 kilograms of problem wastes and recyclables.

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 in 2019/20.

Community engagement was strong during the initial part of the year until COVID-19 restrictions came into effect in March 2020, with education workshops, pop up stalls, repair cafes and a range of other initiatives taking place.

A new Waste Collection Services contract has been successfully tendered with the new contract commencing 1 July 2021.

Bushcare

How are we going?

Council's Bushcare program was established in 1998. The program remains the largest volunteer program in the Shire and one of the largest Bushcare programs in the Sydney metropolitan area, with 62 registered groups and 362 registered volunteers. Volunteer hours during the period were 4,789, with an estimated value of \$220,000. The number of volunteer hours was lower than usual due to the COVID-19 pandemic. Bushcare work sessions were suspended for three months due to the pandemic.

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

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

	2016/17	2017/18	2018/19	2019/20
Number of bushcare volunteers	430*	410	418	362
Total volunteer bushcare hours	5,000	5,730	5,698	4,789
Total area of bushcare sites	61ha	61ha	61ha	61ha

State of the environment

Community Nursery

How are we going?

The Community Nursery at Pennant Hills aims to provide native plants to the Hornsby Shire through programs such as the Bushcare volunteer program, plant giveaway days for ratepayers, Landcare activities, Citizenship ceremonies, to schools and community groups, and through a variety of environmental workshops, events and activities across the Shire including National Tree Day. In 2019/20, the Nursery supplied trees for the 25,000 trees by 2020 planting program.

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

The Nursery has held the Garden Industry of NSW/ACT accreditation with the Nursery Industry Accreditation Scheme Australia (NIASA) and Ecohort since 2005. It is the only council nursery in New South Wales to hold this accreditation.

Due to the COVID-19 pandemic, 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.

	2016/17	2017/18	2018/19	2019/20
Number of community nursery volunteers	37	39	44	45
Total community nursery volunteer hours	3,000	3,072	3,232	2,404
Tubestock despatched	32,541	52,762	37,483	50,372
Free Plant Giveaway Days	4	3	4	1¹
Tubestock despatched to ratepayers	7,455	5,408	5,454	7,459
Ratepayer properties receiving tubestock	2,500	1,604	1,116	1,300

Note: Due to COVID-19 restrictions, plant giveaways were changed to Nursery Express home deliveries

Bush Fire hazard reduction

How are we going?

Bush Fire Management Committee (BFMC) activities

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

Hazard reduction burns in Hornsby Local Government Area

Drought, wildfire events, extreme climatic windows, environmental constraints and resourcing issues have severely limited the possibility of conducting and completing hazard reduction burning identified within the 2019/20 Hornsby Ku-ring-gai Bush Fire Management Committee works program. All proposed hazard reduction burns on Council lands were appropriately assessed and prepared. Combined, land managers completed one large hazard reduction burn within Hornsby Council Local Government Area:

- Layburys Creek, Canoelands (NPWS – 761ha, protecting 40 rural properties).

	2016/17	2017/18	2018/19	2019/20
Number of sites of hazard reduction burns*	5	15	11	1
Area burnt*	849 ha	2,909 ha	98.4 ha	761 ha

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

Manual hazard reduction activities

Manual works were scheduled and undertaken with assistance of grant funding from the Bush Fire Mitigation Fund. Treatment of 42 asset protection zones was undertaken, affording protection to over 220 properties immediately adjoining Council bushland.

Burning on private land

A total of 1,300 'Approval to burn' permits were issued in 2019/20 under the *Protection of Environment Operations*

State of the environment

(Clean Air) Regulation 2010. The online application system is still receiving positive feedback from the community, particularly due to the system reducing return times between application and approval.

Fire trail works

There are over 21km of fire trails that Hornsby Council manages and maintains and on which works are scheduled as part of the Hornsby Ku-ring-gai District Bush Fire Risk Management Plan. Scheduled inspections have occurred on all Council-managed fire trails and surface and vegetation works and infrastructure renewals were conducted on:

Trail Class	Fire Trail Name	Council Reserve	Section Length (metres)
ESSENTIAL	PENNANT HILLS PARK	Pennant Hills Park (R45012)	504.6
TACTICAL	BLACKWATTLE	McKinley Place Bushland	730.9
TACTICAL	GINGER MEGGS	Dog Pound Creek Bushland	701.6
TACTICAL	GINGER MEGGS	Ginger Meggs Park	98.9
TACTICAL	KEIGHAN	Pyes Creek Bushland	1394.6
TACTICAL	KENTIA	Pyes Creek Bushland	576.6
TACTICAL	LARROL	Dog Pound Creek Bushland	645.5
OTHER	CLOVELLY	Normanhurst Park	190.6
OTHER	CLOVELLY	Waitara Creek Bushland	113.8
OTHER	CALLICOMA	Lambe Place Bushland	633.5

Community education

Community events target education in bush fire prone areas and have been identified in the Hornsby Ku-ring-gai Bush Fire Risk Management Plan as a priority. Each event aims to empower residents to make informed, realistic decisions when planning for bush fire incidents. Community bush fire education events in 2019/20 occurred in these locations:

- Hopeville Park, Hornsby Heights
- The Outlook, Hornsby Heights
- Quarter Sessions Rd, Westleigh

- Western Cres, Westleigh
- Berowra Waters
- North Epping Bowling Club.

Stormwater quality improvement devices

How are we going?

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

	2016/17	2017/18	2018/19	2019/20
Total number of Stormwater Quality Improvement Devices (SQulDs)	400	403	412	418
Waste removed from SQulDs	1,280 tn	782 tn	940 tn	635 tn
Cost of constructing SQulDs	\$939,000	\$782,000	\$762,000	\$663,000
Cost of maintaining SQulDs	\$509,000	\$550,000	\$530,000	\$477,000

Stormwater Quality Improvement Devices constructed during 2019/20

Bowen Close, Cherrybrook	Gross pollutant trap
Thomas Wilkinson Avenue, Dural	Gross pollutant trap and biofiltration basin
Cawthorne Street, Hornsby	Large end-of-pipe biofilter and stormwater harvesting
Lessing Park, Hornsby	Gross pollutant trap

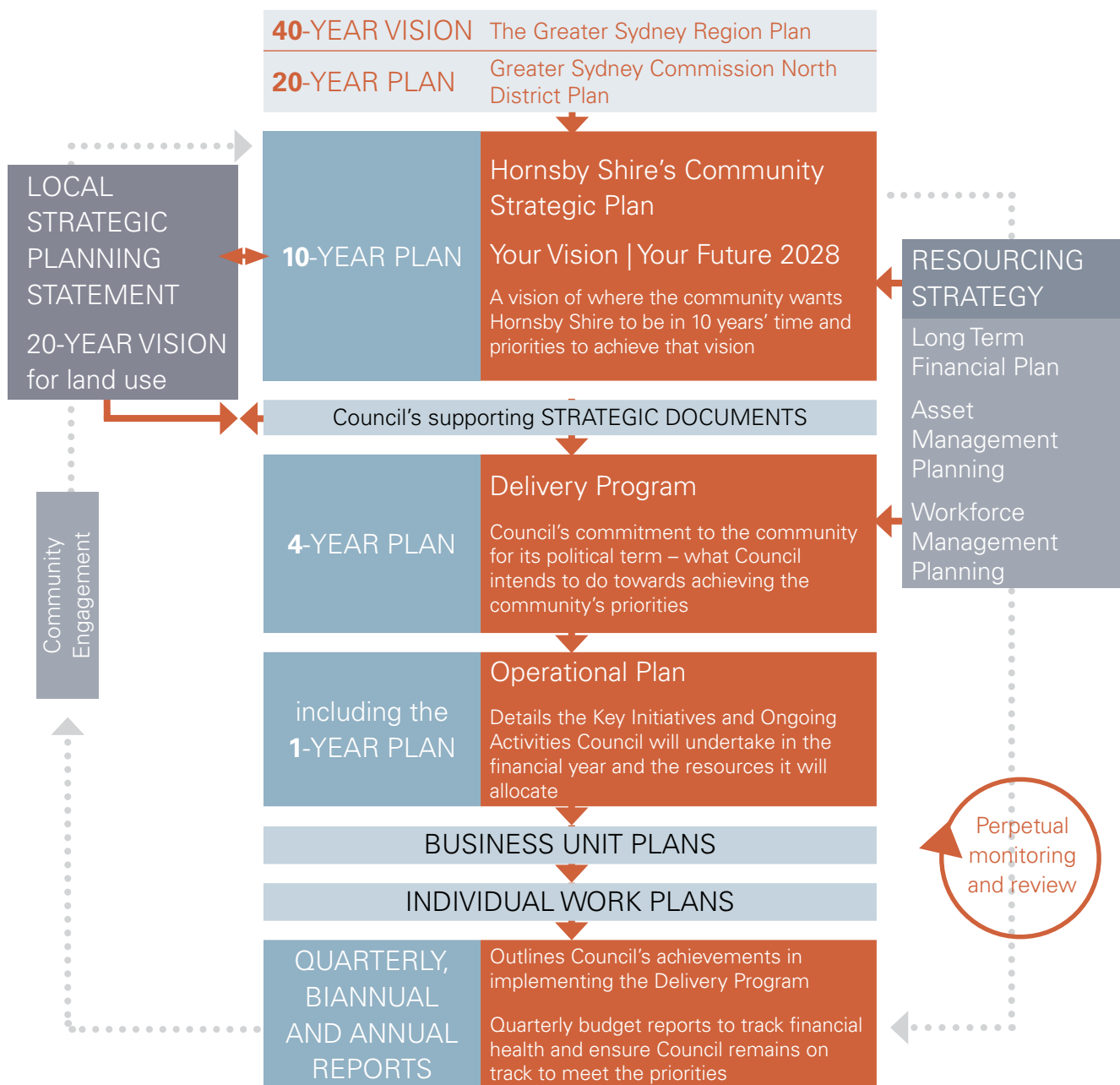
Noise complaints

	2016/17	2017/18	2018/19	2019/20
Barking dogs	92	142	133	131
Airconditioners	20	26	24	16
Building sites / construction	72	140	90	19
Licensed premises	0	3	0	1
Garbage trucks	14	4	2	13
House and car alarms	3	9	6	1
Domestic noise source	69	75	62	54
Aircraft noise	4	3	1	0
Other	39	72	52	45

Our framework

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

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



Progress on our 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.

Council committed to an ambitious and comprehensive review of a number of technical studies under the Department of Planning, Industry and Environment's Accelerated Local Environmental Plan Review program (Accelerated LEP Review).

The projects and supporting studies were identified by Council in response to feedback received through community consultation in 2018 for the Community Strategic Plan, Your Vision | Your Future 2018-2028. The projects and supporting studies are therefore a reflection of our community values and priorities, and include:

1. Environmental Sustainability Strategy (Sustainable Hornsby 2040)

- 1.1. Urban Forest Strategy
- 1.2. Water Sensitive Hornsby Strategy
- 1.3. Biodiversity Conservation Management Plan update (Biodiversity Conservation Strategy)
- 1.4. Urban Heat Mapping

- 1.5. Climate Change Adaptation (Climate Wise Hornsby Plan)

2. Comprehensive Heritage Study

- 2.1. Heritage Action Plan

3. Community and Cultural Facilities Strategic Plan update

4. Hornsby Town Centre Review

5. Local Housing Strategy

6. Active Living Strategy

- 6.1. Play Plan
- 6.2. Walking and Cycling Strategy

7. Rural Lands Study

8. Economic Development and Tourism Strategy

- 8.1. Employment Land Use Study.

The majority of the above projects commenced in early 2019 with limited general consultation and targeted stakeholder engagement on specific matters. The public exhibition period between 14 August and 16 October 2019 for the LSPS provided the first consolidated community engagement opportunity on the draft studies that have been completed. Future community engagement on final drafts of the technical studies has continued throughout 2020.

The immediate and short-term focus will be the finalisation and implementation of these technical studies and strategies.

The main milestone for 2019/20 was that the LSPS was published, however, in the three month implementation period since publication, three Actions have been completed:

- **LA5.** Prepare and adopt the Design Excellence Planning Proposal and forward to Department of Planning, Industry and Environment for a Gateway Determination
- **LA10.** Finalise the Hornsby 7.12 Development Contributions Plan 2019-2029
- **LA11.** Finalise the draft Hornsby 7.11 Development Contributions Plan 2019-2029 for public exhibition.

Progress on our Delivery Program

What is the Delivery Program?

The Delivery Program is Council's commitment to the community over its political term and is in response to **Your Vision | Your Future 2028**, the Community Strategic Plan for Hornsby Shire. It is Council's job to make sure we bring our community closer to their vision over the next 10 or so years.

The Delivery Program / Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be – the point at which the Strategic Goals, Community Outcomes and Focus Areas in the Community Strategic Plan are translated into service delivery and Key Initiatives.

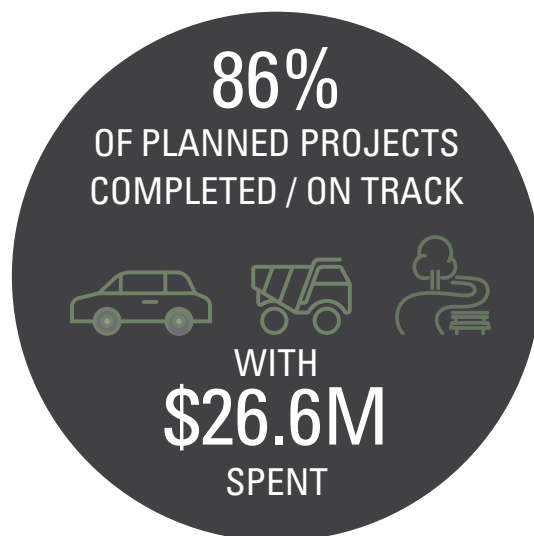
On 12 June 2019, Council adopted the Delivery Program 2019-21 including the 2019/20 Operational Plan and Budget. The Delivery Program and Operational Plan set out the manner in which Council intends to deliver services and measure performance.

Snapshot of performance

Eighty-eight 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 seven per cent were impacted solely by COVID-19, which would have put us ahead of our 2018/19 achievement of 92 per cent.



	Actions within Delivery Program / Operational Plan Completed / On Track (includes capital projects)	% change from 2016/17
2019/20	88% (+7% impacted by COVID-19)	 2.3%
2018/19	92%	
2017/18	83%	
2016/17	86%	



Progress on our Delivery Program

2019/20 Performance

(Local Government Act 1993, s428(1))

Council is required to report to the community on progress of the Delivery Program at least six monthly, and is also required to outline achievements in implementing the Delivery Program in the Annual Report.

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

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

It contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2019/20, aligned to the Services that Council will provide.

The following pages contain end of year performance summaries for each Service and bring together updates on Key Initiatives and Capital Projects over the course of the year. Each Service shows progress on Service Delivery Indicator/s over the three-year 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.

How we measure progress

Key Initiatives and Capital Projects

ON TRACK	Progress for the year is on track and the project will be delivered as planned	NEEDS ATTENTION	Project is in danger of not being delivered on time. Remedial action needs to be taken	CRITICAL	Project will not be delivered on time
ON HOLD	Project will be delivered, but no progress has been achieved this reporting period	COMPLETED	Project has been delivered	CLOSED	Project will not proceed (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. For Key Initiatives, Capital Projects and Services affected by COVID-19, commentary is included to describe the issues and challenges hindering progress as well as identifying icons.

What these look like

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


DELAYED / CANCELLED	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.





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

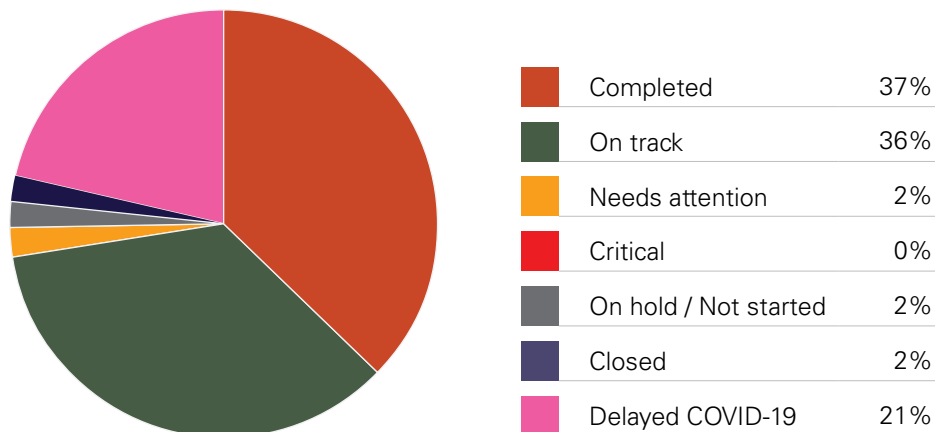
(Headline Indicator) % of residents who rate their quality of life as very good to excellent

= Benchmark 81 %

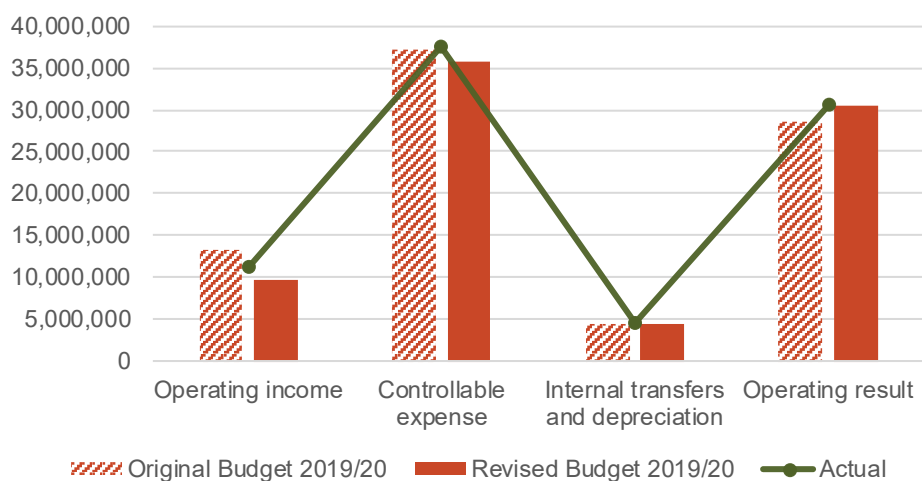
Supporting all of our community to succeed and live well.

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

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
		\$	\$			\$	\$
BUDGET 2019/20	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							
BUDGET 2019/20	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.

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

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.

RESPONSIBILITY:
Manager, Library and Community Services

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
		\$	\$		\$	\$
BUDGET 2019/20	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"> 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. An artwork by Scott Nagy and Krimstone featuring native birds was commissioned and completed at the Thornleigh Community Recycling Centre.
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"> Nominations from community members were called to form the Environmental Sustainability Advisory Committee in November 2019. This Committee is now up and running. Library volunteers were stood down under COVID-19 restrictions. Community members who wanted to volunteer during this time were referred to local community organisations.
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.

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



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.

RESPONSIBILITY:
Manager, Library and Community Services

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.

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
		\$	\$			\$	\$
BUDGET 2019/20	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>

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

1 E.

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	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.

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.

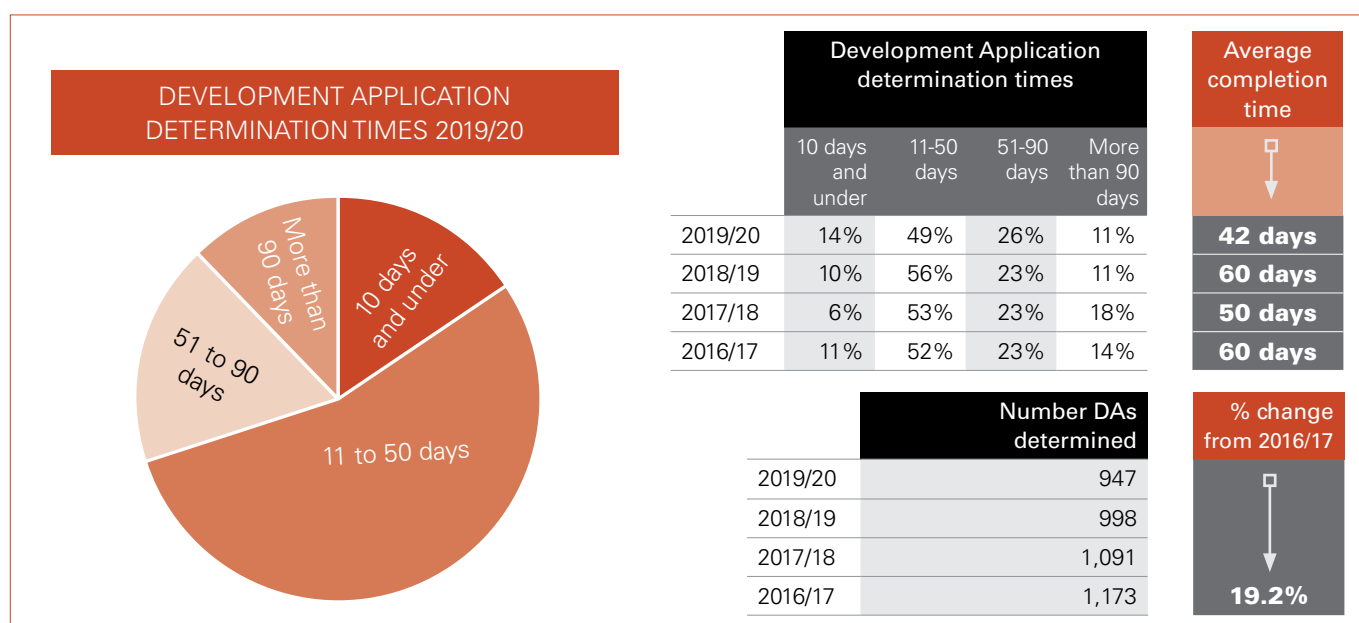
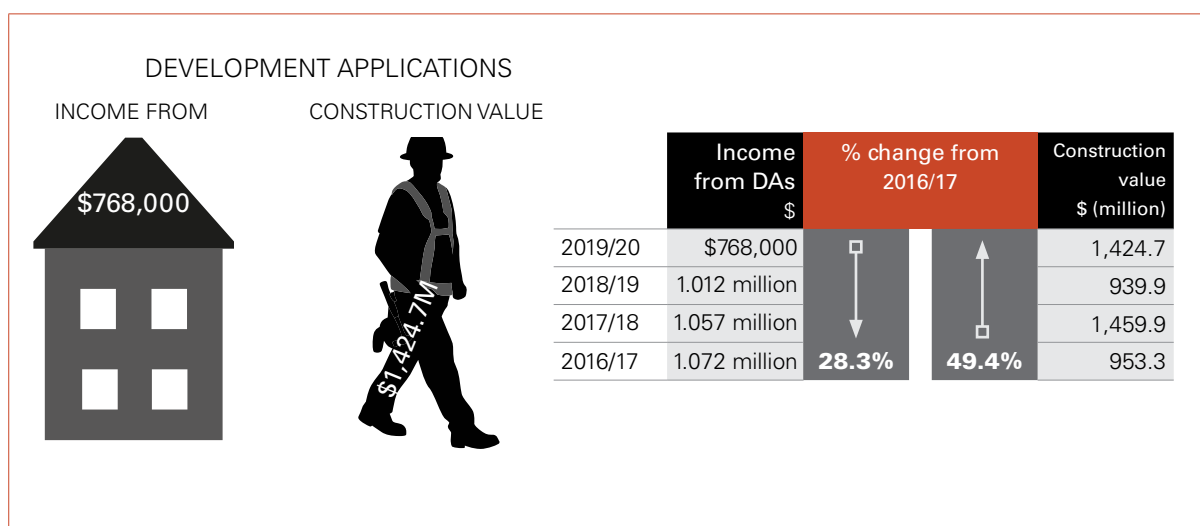
See next page for comparison snapshots of Development Application services over the last four years.

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			
				Operating Result	1,330,296	2,396,983



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%	✓

BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	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"> State Library NSW Public Library Infrastructure Grant application was successful. Development Application has been approved and the tender for construction is scheduled to be finalised in November 2020.
1G.2	Create a Maker Space in Hornsby Library	30%	ON TRACK	2021	<ul style="list-style-type: none"> Research completed on selected products and quotes sourced. WHS review has been undertaken.

STATUS OF SERVICES AND KEY INITIATIVES

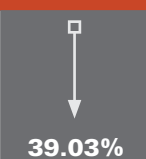
1G.



Number of visits to Hornsby Shire Libraries

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

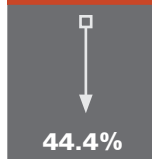
% change from 2016/17



Items borrowed – physical

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

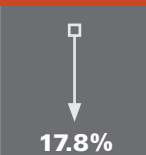
% change from 2016/17



New memberships

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

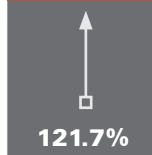
% change from 2016/17



Items borrowed – electronic

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

% change from 2016/17



¹ Epping Library transferred to City of Parramatta 31 October 2016

² 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

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 bush fire conditions, services were focussed 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"> Summary reports being developed for former landfill sites. Initial focus remains on Foxglove Oval where there is an EPA notice in place.

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 focussed 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
		\$	\$		\$	\$
BUDGET 2019/20	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.

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
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	252,448	1,227,777				
	Internal transfers & depreciation	0	21,491	Operating Result		252,448	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

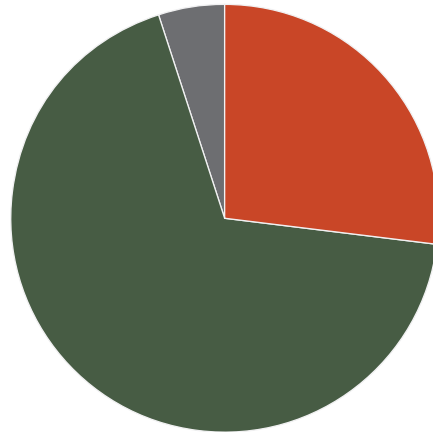


(Strategic goal) The natural environment within Hornsby Shire enhances the quality of life

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

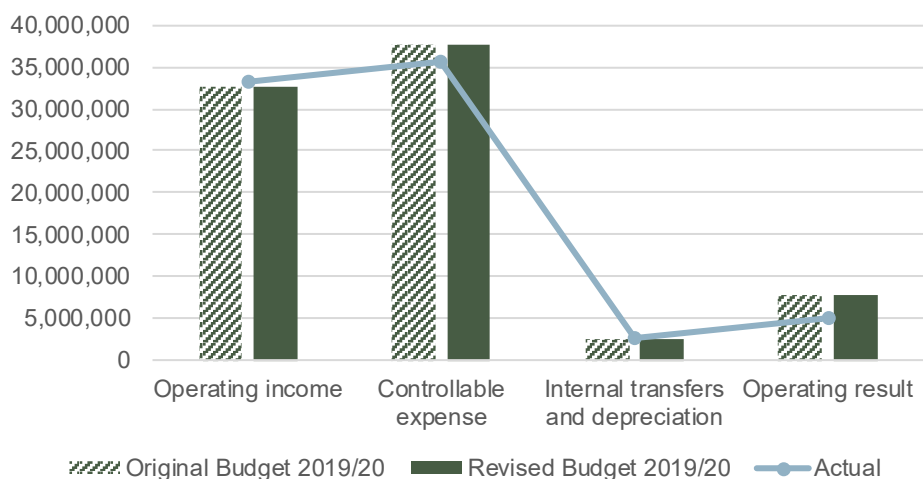
Custodians of our environment, we will protect and enhance our Shire.

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 bush fire risk
		FA10	Advocating with the NSW Government for the infrastructure needs of the local area

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
		\$	\$		\$	\$
BUDGET 2019/20	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 BUSH FIRE 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.

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"> 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. Bushland reserve prioritisation work revisited, some refinement made and rankings checked and assisted restoration work investment.
2C.2	Implement catchment health monitoring program to inform management priorities		ON TRACK	Ongoing	<ul style="list-style-type: none"> Council has implemented its monitoring program commitments to inform our understanding of catchment health, human health and environmental intelligence. The April sampling run was postponed due to the COVID-19 pandemic.
2C.3	Prepare a Coastal Management Plan	25%	ON TRACK	Jun 2021	<ul style="list-style-type: none"> 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. 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.

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"> ■ Setting the strategic context for the CMP process ■ identifying the scope and key issues of the CMP ■ reviewing current and past management practices and arrangements ■ identifying stakeholders' roles and responsibilities ■ developing a stakeholder and community engagement strategy ■ undertaking a first-pass risk assessment ■ developing a business case and forward plan to develop a full CMP for the Hawkesbury-Nepean River System.

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>

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	√
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

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

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"> 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). Follow-up watering of plants has been carried out during dry periods.
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 bush fire risk

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY:
Manager, Natural Resources

SERVICE COMMENTARY

- Asset Protection Zone maintenance (APZ) works managed in accordance with Hornsby Kuring-gai Bush Fire 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 bush fire 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 bush fire 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 Bush Fire Management Strategy	70%	ON TRACK	Nov 2020	Project proceeding with consultants undertaking field Analysis. The Strategy is scheduled for completion in November 2020.

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%	√

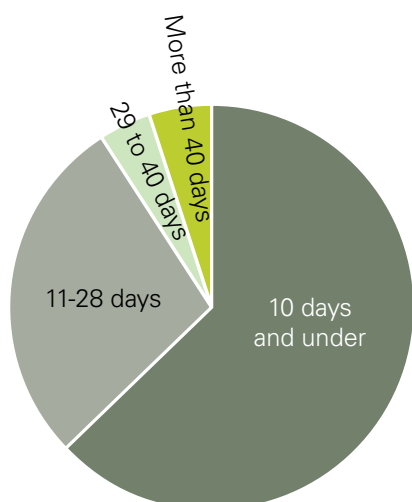
		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(100,000)	(204,789)				
	Controllable expenses	1,122,925	1,924,271				
	Internal transfers & depreciation	194,978	97,824	Operating Result		1,217,903	1,817,307

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"> ■ Darlington Reserve, Cherrybrook ■ Ruddock Park, Westleigh ■ Yallambee Road Park, Berowra ■ Oxley Reserve, Mount Colah ■ Ron Payne Reserve, North Epping ■ Mount Colah Community Centre ■ Lessing Park, Hornsby ■ Storey Park, Asquith ■ Amor Street, Asquith ■ Oxley Reserve, Mount Colah ■ Anulla Place Park, Wahroonga.

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%

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-focussed 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
		\$	\$		\$	\$
BUDGET 2019/20	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.

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

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

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

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

¹ 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)

² % change figure calculated from 2017/18

PRODUCTIVE



\$5.97m s7.11 and s7.12 income	947 Development Applications determined	\$1,424.7m Construction value of Development Applications	100% Traffic Court matters successfully prosecuted	100% Road safety education projects completed

PRODUCTIVE

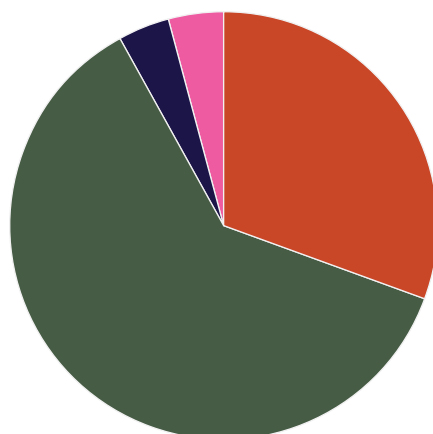


(Strategic goal) Our living centres are vibrant and viable

(Headline Indicator) % of residents who live and work in the Shire = Benchmark 28%

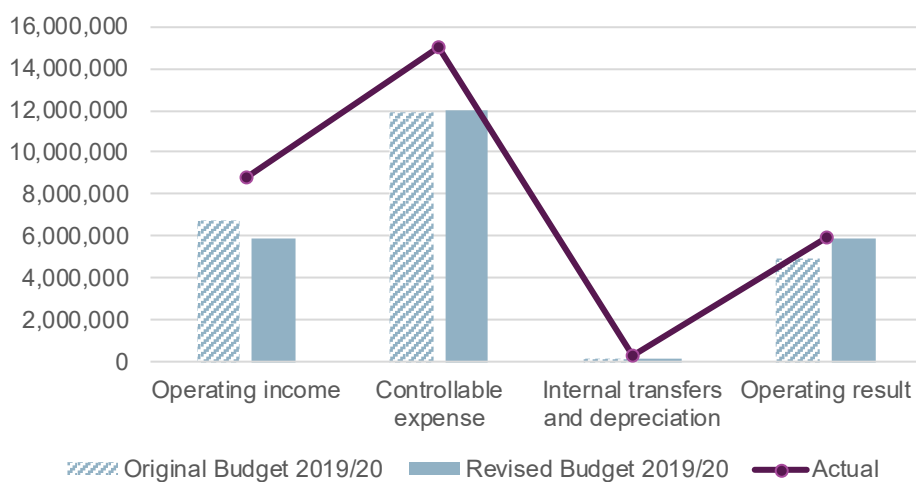
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.

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	

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.

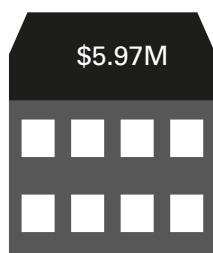
Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.14	Medium Density Demand Review – Housing Strategy	75%	ON TRACK	Jun 2021	This project relates to housing choice and has been incorporated into the draft Housing Strategy and draft Seniors Housing Supply and Demand Review and will 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

% change
from 2016/17

58.1%

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%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	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)

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 3F.D2 below.)

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
3F.D1	Tonnes of material collected by residential street sweeper	TBA	500	420	726	✓
3F.D2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	Not available	Not available	x
3F.D3	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.

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



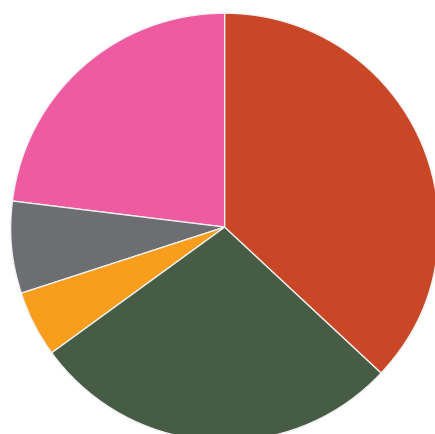
(Strategic goal) Increased overall satisfaction with Council

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

= Benchmark 58%

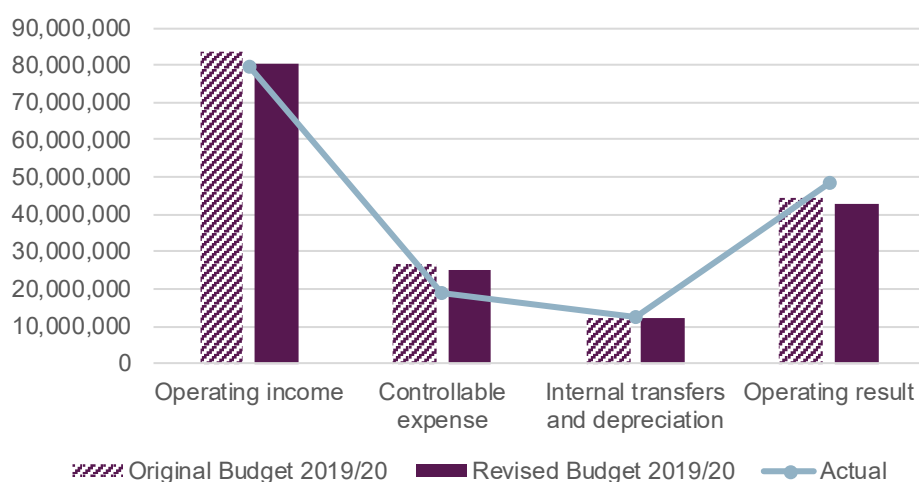
Working to serve our community, we will listen, be accountable and efficient

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.

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

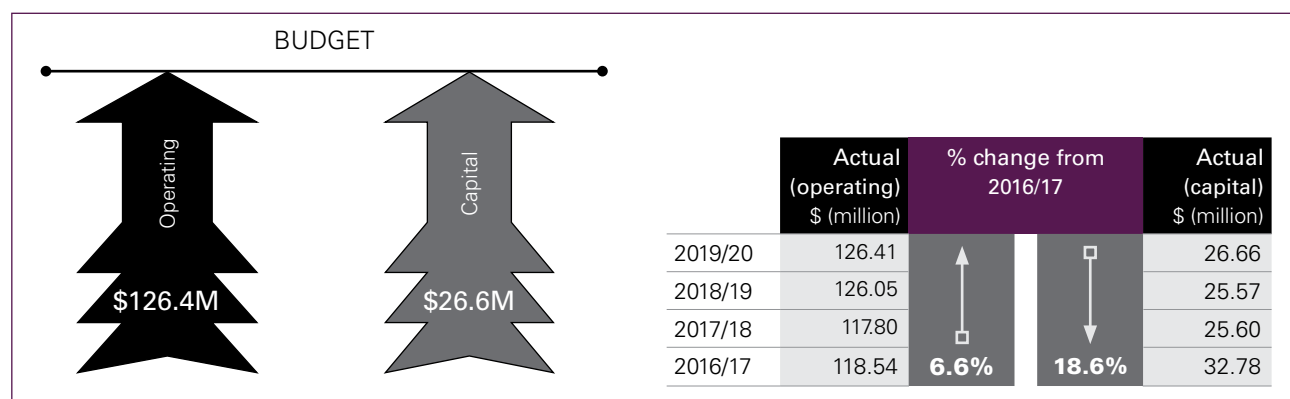
BUDGET 2019/20		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(82,771,321)	(78,581,521)			
	Controllable expenses	4,584,669	(872,495)			
	Internal transfers & depreciation	17,950,858	17,847,412	Operating Result	(60,235,794)	(61,606,605)

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.



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			Operating Result		
	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

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 bush fire 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. 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		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(300)	17			
	Controllable expenses	1,116,261	1,240,432			
	Internal transfers & depreciation	149,414	149,414	Operating Result	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.

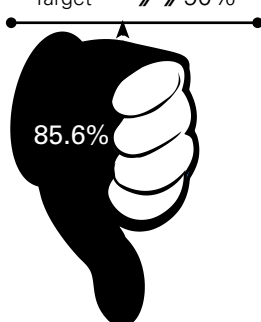
STATUS OF SERVICES AND KEY INITIATIVES

4C.

CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SLA

Target → 90%

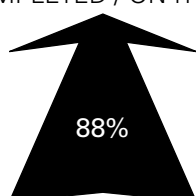


NUMBER RECEIVED



	Completed on time	% change from 2016/17		Number received
2019/20	85.6%	↑	↑	24,094
2018/19	81.7%			19,470
2017/18	87.9%	□	□	13,481
2016/17	85.5%	0.1%	72.9%	13,928

% OPERATIONAL PLAN ACTIONS COMPLETED / ON TRACK



	Operational Plan Actions Completed / On Track	% change from 2016/17
2019/20 ¹	88%	↑
2018/19	92%	
2017/18	83%	□
2016/17	86%	2.3%

¹ 7% of Actions were Delayed/Cancelled due to COVID-19

GRANTS RECEIVED



	Grants \$ (million) (includes capital and operating)	% change from 2016/17
2019/20	12.02	□
2018/19	12.05	
2017/18	106.4	↓
2016/17	12.28	2.1%

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	

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
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	0	0	Operating Result	1,010,250	1,009,828
	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%



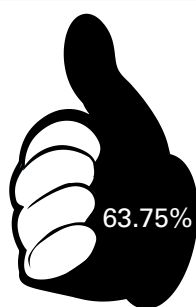
	Customer service – telephone calls serviced	Target	% change from 2016/17	Customer service – number of incoming calls
2019/20	95%	80%		59,550
2018/19	1.65%			56,883
2017/18	1.08%			60,984
2016/17	2.01%	17.9%	13.3%	68,754

	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%

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-focussed approach to solution design.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	Trend
4F.D1	% availability of HSC computer networks	98.84%	99.98%	100%	99.41%	√
4F.D2	% availability of HSC phone systems	100%	99.98%	100%	100%	√
4F.D3	% availability of HSC online business systems	99%	100%	100%	99.85%	√
4F.D4	% 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>

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 Wellbeing 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
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(165,500)		Operating Result	2,668,222	
	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.

STAFF TURNOVER

Target →→ < 15%

7.48% 12 month rolling average



Staff turnover
(12 month rolling average
@ June)

2019/20	7.48%
2018/19	9.83%
2017/18	9.08%
2016/17	9.94%

**% change
from 2016/17**



24.7%

LOST HOURS THROUGH SICK LEAVE

Target →→ < 5%



1.6%

**Lost hours through
Sick leave**
(12 month rolling average
@ June)

2019/20	1.6%
2018/19	4.99%
2017/18	Not available
2016/17	4.2%

**% change
from 2016/17**



61.9%

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%	√

		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2019/20	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>

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 bush fires, 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

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

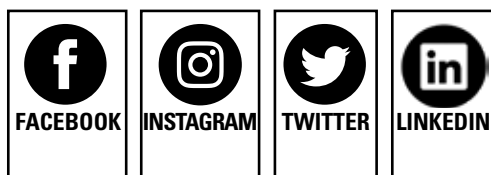
STATUS OF SERVICES AND KEY INITIATIVES

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).

4i.

SOCIAL MEDIA



TOTAL FOLLOWERS

28,830

CITIZENSHIP



WEBSITE

239,177 VISITS
TO THE HOME PAGE

2,755,749
TOTAL PAGE VIEWS

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.

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

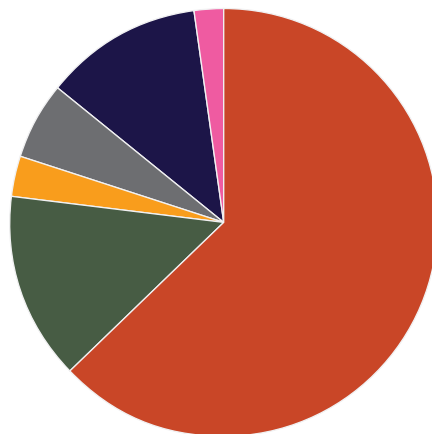


WITH
\$26.6M
SPENT

CAPITAL PROJECTS

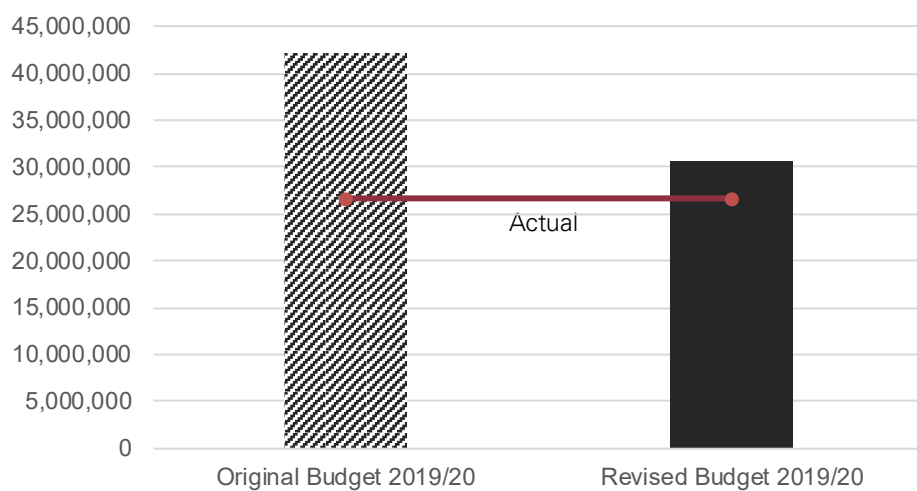
new improve maintain

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	– Waninga 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
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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.
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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.
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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.
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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"> ■ Reconstruction of sports surface including drainage and irrigation completed. ■ Sports building DA approved and Construction Certificate being prepared prior to onsite construction. ■ Off-site building works 75% completed.
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>

Parks – Park furniture renewals

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>
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Parks – Dog off leash renewal – COMPLETED

Major and Minor Drainage Improvements

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>

Foreshores

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"> Awaiting TfNSW decision on funding through Boating Now Program. Design of facility deferred to 2020/2 to allow for results of Place Study currently being undertaken by Strategy Section.

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% <div>ON HOLD</div>	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% <div>CLOSED</div>	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% <div>CLOSED</div>	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	<p>Stage 2 of the Florence Cotton Reserve bushwalking track upgrade is well underway:</p> <ul style="list-style-type: none"> ■ Retro-fitting of steps and installation of new steps from Lisgar Gardens to Jimmy Banks Creek is completed and creek crossing installed. ■ Steps from Jimmy Banks Creek to Pinera Close completed. ■ Staircase to Pinera Close has been designed and will be installed this year.

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"> ■ 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. ■ Concept design completed for first stage construction of route – Beecroft to Cheltenham. ■ Currently proposing to exhibit investigation report and first stage construction of project late in 2020. ■ Construction of Beecroft to Cheltenham link is dependent on release of funds from NSW Transport.
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.

Traffic facilities

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.

Pedestrian facilities

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.
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Legislative requirements

This Annual Report also includes some information that is prescribed by the Local Government (General) Regulation 2005 and to meet requirements imposed by other legislation and statutory bodies. This information has been included because the Government believes that it is important for community members to know about it – to help their understanding of how Council has been performing both as a business entity and as a community leader.

Legislative requirements

Mayoral and councillor fees, expenses and facilities

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

AMOUNT SPENT ON MAYORAL AND COUNCILLOR ANNUAL FEES 2019/20		\$326,430
	Mayor	\$68,530 + \$25,790
	Councillors	\$232,110
Amount expended during 2019/20 on the provision of councillor facilities and the payment of councillor expenses:		\$
1	(a) Details (including the purpose) of overseas visits undertaken during the year by councillors, council staff or other persons while representing the council (including visits sponsored by other organisations)	0
(a1)	(i) The provision during the year of dedicated office equipment allocated to councillors on a personal basis, such as laptop computers, mobile telephones and landline telephones and facsimile machines installed in councillors' homes (including equipment and line rental costs and internet access costs but not including call costs)	1,128
	(ii) Telephone calls made by councillors, including calls made from mobile telephones provided by Council and from landline telephones and facsimile services installed in councillors' homes	10,917
	(iii) The attendance of councillors at conferences and seminars	10,031
	(iiia) The provision of induction training for councillors, supplementary induction training for mayors and professional development programs for mayors and other councillors	Nil
	(iv) Other training of mayors and councillors and the provision of skill development for mayors and councillors	8,997
	(v) Interstate visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	Nil
	(vi) Overseas visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	Nil
	(vii) Expenses of any spouse, partner (whether of the same or the opposite sex) or other person who accompanied a councillor in the performance of his or her civic functions, being expenses payable in accordance with the <i>Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW</i> prepared by the Director-General from time to time	Nil
	(viii) Expenses involved in the provision of care for a child of, or an immediate family member of, a councillor, to allow the councillor to undertake his or her civic functions	Nil
		\$31,073

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

Senior staff salaries 2019/20

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

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

	Period of office	Period in weeks	Total remuneration during period	Superannuation	Salary component
			\$	\$	\$
General Manager	01/07/2019 – 30/06/2020	52 weeks	407,405	21,003	386,402
Executive Management	01/07/2019 – 30/06/2020	52 weeks	1,188,232	79,973	1,108,259
TOTALS			1,595,637	100,976	1,494,661

Note

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

Legislative requirements

Companion animals

(Local Government (General) Regulation 2005, cl 217(1)(f); Companion Animals Act 1998)

Council employs three full-time officers for companion animal management and spent a total of \$368,226 on companion animal management activities.

Expenses	\$
Salary and wages	278,085
Materials and equipment	12,921
Legal expenses	14,078
Pound contract expenses	5,664
Internal corporate costs	57,478
TOTAL	368,226

Council received \$81,110 from the Office of Local Government Companion Animals Register Funding.

Impounding facilities

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

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

Pound data collection for 2019/20:

Impounding	2019/20
Dogs seized	119
Returned to owner	99
Transferred to Council Pound	20
Euthanised	5
Sold (by Pound)	6
Rehomed with rescue organisations	0

Strategies in place to seek alternatives to euthanasia for unclaimed animals

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

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

Council works directly with animal care volunteer groups to rehome cats and dogs that do not have an owner.

Off-leash areas provided in the council area

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

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

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

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

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

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

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2019/20
Incidents registered	53
Dogs involved in attacks	65
Attacks on persons	23
Attacks on animals	43

Legislative requirements

Enforcement

There were a total of 52 nuisance orders issued.

Nuisance orders	2019/20
Dogs at large	2
Runs at/chases	16
Endangers health of a person/animal	48

A total of 40 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Penalty Infringement Notices	2019/20
Dog rushing/harassing/attacking	5
Not under effective control	15
Not registered	11
Not prevented from escaping	5
Other (dog in prohibited area)	4

Education

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

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

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

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

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

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

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

Subsidised Cat Desexing and Microchipping Program

Council has partnered with the National Desexing Network to provide a subsidised cat desexing and microchipping program for residents. Information on the program is available on Council's website.

Subsidised Cat Desexing Program	October 2019 to June 2020
Number of cats microchipped	125
Number of cats desexed	127

Legislative requirements

Financially assisting others

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

Community Grants and Sponsorship

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

1. Community Event Partnership Grant

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

2. Venue Support Program

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

3. Fee Waiver Requests for Waste Services

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

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

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

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

5. Mayor's Youth Trust Fund

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

6. Emergency Relief Fund

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

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

[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au/Council/tab/Forms%20and%20Publications/Policies)

"POL00444 Policy – Community Grants and Sponsorship"

In 2019/20, the following funding was granted under the Community Grants and Sponsorship Policy:

Program	Applications funded	Funded amount
1. Community Event Partnership Grant:		
■ Movies under the Stars – Cherrybrook Scouts March 2019		\$5,000
■ Woodchop – Berowra Apex, August 2018		\$4,635
2. Venue Support Program	19	\$5,331
3. Fee Waiver for Waste Services	5	\$499
4. Fee Waiver for Council Health, Building and Planning Services	Nil	Nil
5. Mayor's Youth Trust Fund	2	\$500
6. Emergency Relief Fund		\$0
TOTAL		\$15,965

Many more applications were originally approved for funding under the Policy, however due to the COVID-19 pandemic, events were cancelled or postponed.

Other Council initiatives to assist community groups include:

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

Legislative requirements

Sponsorship

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

For information on Council's sponsorship guidelines visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au/Council/tab/Forms%20and%20Publications/Policies)
"POL00258 Policy – Sponsorship and In-Kind Support – Council's Involvement"

Sponsorship arrangements entered into during 2019/20 are set out below:

SPONSORSHIP Council gave 2019/20						
	Who to?	What for?	Cash	Value in-kind	Council received	Council provided
1	Taste of Seafood – Hawkesbury River	Events 2020		\$2,758	Sponsorship recognition, speaking opportunity	Stall hire and fee waiver for waste services
2	Precedent Productions Pty Ltd	Hornsby Ku-ring-gai Local Business Awards 2019	\$2,500		Sponsorship recognition, two complimentary tickets, speaking opportunity	

Other ways Council financially assisted others

Hornsby Helps Package

To address the impacts of the COVID-19 pandemic, Council implemented a range of measures to support the community, community organisations and businesses across the Shire. Council is aware that the community looks to it for leadership in times of crisis and the Hornsby Helps Support Package was designed to both ease the pain and build support around vulnerable communities and businesses.

Some of the measures implemented from March to June 2020 were:

- **Fee relief** for a vast range of groups that rely on services, including outdoor dining permits on Council land; use of sports 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, closed); and safety inspections at food businesses that remained open, depending on the size of the business
- **Hardship relief** for payment of rates subject to provision of satisfactory evidence of need, and waiving of interest charges on deferred rates – seeking to support financially vulnerable members of our community.

Other ways we helped

- A dedicated **COVID-19 section on Council's website**, with information on Community and Business Support available as well as the current status of Council's facilities and services
- The launch of **Hornsby Localised**, a free online platform for local businesses to engage and to advertise products, services and events
- A flexible approach to parking restrictions in town centres to facilitate the safe pick up of take away food and to assist food service businesses in the town centres to stay afloat. Unsafe parking continued to be vigorously managed to ensure community safety
- **Pick and Drop Library Service**, taking books to residents' homes
- **Nursery Express**, taking more than 10,000 native plant and vegetable seedlings to residents' homes
- **Online events** such as Friday Night Vibes, Bubs 'n' Books and Preschool Storytime.

The estimated impact on Council's budget up to 30 June 2020 is \$5 million. Despite the ongoing financial challenges as a result of the boundary changes, Council was still able to achieve a surplus for the year as a range of measures, including expenditure reduction, project substitution and the use of restricted funds, were used to offset much of the impact. However, the imposed changes to Council's boundary and current economic conditions have reduced capacity within Council's 2020/21 Annual Budget and will continue to reduce capacity in future years.

Legislative requirements

Capital Expenditure Reviews

(OLG Capital Expenditure Guidelines)

Mandatory Capital Expenditure Reviews are required to be submitted to the Office of Local Government (OLG) when a capital project is expected to cost in excess of 10 per cent of Council's ordinary rate revenue. For Hornsby Shire Council, the threshold is \$6.7 million.

A capital expenditure review for Hornsby Park is in progress. Reviews are also planned for Council's other major projects that will exceed the threshold.

Stormwater levies

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

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

Council's assets

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

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

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

Report on Infrastructure Assets

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

KEY ASSETS HELD BY COUNCIL

liveable

Administration building and Council Chambers	1
Works depots	2
Rural Fire Service (RFS) buildings	19
Libraries	4
Community centres <i>including :</i>	25
<i>Leisure and Learning Centres</i>	2
<i>Arts and Cultural Centre</i>	1
<i>Youth and Family Centre</i>	1
Community Recycling Centre	1
Indoor sports stadium 'The Brickpit'	1
Four-hectare Rural Sports Facility	1
Quarry site	1
Parks	170
Playgrounds	119
Dog off leash areas	8
Sportsground complexes <i>including:</i>	38
<i>marked Summer sportsfields</i>	85
<i>marked Winter sportsfields</i>	88
Netball courts	36
Tennis courts (at 13 centres)	60
Dirt jump (BMX) facilities	2
Skate parks	5
Aquatic centres	2
Tidal pool	1
Floating pontoons	9
Public wharves	5
Boat launching ramps	4
Hornsby Station Pedestrian Footbridge	1
Pedestrian footbridges (parks and bushland)	52
Sealed public car parks	8
Sealed roads (km)	575.3
Unsealed roads (km)	27.9
Paved footpaths (km)	395.2
Minor road bridges	6
Major culverts	40
Loading docks	2
Drainage pits	18,122
Pipelines (km)	349.44

sustainable

Public bushland (hectares)	5,950
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SIGNIFICANT ASSETS ACQUIRED DURING THE YEAR

Nil	Nil
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Swimming Pools Act 1992

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

2019/20	
MANDATORY POOL INSPECTION PROGRAM	
Number of swimming pools inspected	289
Number of primary and secondary inspections performed	578
Number of inspections resulting in issuance of a Certificate of Compliance under section 22D of the Act	273
Number of inspections resulting in issuance of a Certificate of Non Compliance under clause 21 of the Regulation	12
Number of inspections of tourist and visitor accommodation	0
Number of inspections of premises with more than two dwellings	4

Rates and charges written off

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

During 2019/20, the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,332,806*
Non-pensioner rates (postponed)	9,125
Interest (postponed)	4,255

* 55% of this is recovered from the State Government

Planning Agreements

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

There was one Voluntary Planning Agreement executed during 2019/20:

- DA510/2018 – 50A Duffy Avenue, Thornleigh (also known as 35 Sefton Road, Thornleigh) – Development contribution to offset the impacts of development in accordance with Council's Green Offsets Code – \$79,478 towards replacement of 0.1533 ha of vegetation.

Environmental Upgrade Agreements

(Local Government Act 1993, s54P(1))

There were no Environmental Upgrade Agreements entered into during 2019/20.

Work carried out on private land

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

Council did not undertake any work on private land during the 2019/20 financial year.

External bodies exercising Council functions

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

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2019/20, there were no 'external bodies' exercising functions delegated by Council.

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

Controlling interest in companies

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

Council did not hold a controlling interest in any company in 2019/20.

Partnerships, cooperatives and joint ventures

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

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

EEO Management Plan

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

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

From July 2019 to June 2020, actions completed from the current EEO Management Plan include:

- A representative Equal Employment Opportunity Advisory Committee was in place for the full year, and met for two meetings throughout the year on current and relevant EEO issues
- Continuation of projects and actions from the EEO Management Plan for the 2017–2019 period. Most notably, progress of an EEO project involving the surveying of other councils on best practice on some key EEO indicators. This project continued into the second half of 2019
- Induction training, incorporating EEO principles, of 39 new staff
- Inclusion of three EEO articles in the three editions of the staff newsletter, *'Our Chat'*
- Offering eight places to work experience students
- Attendance at four induction sessions by an EEO Advisory Committee member to raise awareness of the EEO Advisory Committee and the availability of support for staff in the area of EEO
- Completion of an EEO e-learning module by 56 new staff
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioning appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Directors, and also to Branch Managers where requested by the employee
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Commencement of a project to provide support to staff if they are subjected to customer abuse.

Note: Unfortunately it was necessary to cancel the Committee's planned seventh *'Taste of Harmony'* event, celebrating workplace diversity and cultural differences, as a result of the COVID-19 pandemic.

Compliance with the NSW Carers (Recognition) Act 2010

(Carers Recognition Act 2010, s8(2))

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

Staff who are carers

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

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

- the use of flex time, including flexible start and finish times, and a nine day fortnight
- access to annual leave, long service leave, carers leave, special leave, as well as leave without pay where necessary. This flexibility was extended to assist staff who were required to support their children through home schooling as a result of COVID-19 school closures in 2020
- part time work
- health and wellbeing leave.

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

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

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

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

Council programs

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

A Community Connections Hot Desk was operating weekly at Hornsby Library until late March 2020, when the library was closed due to the COVID-19 pandemic. The Hot Desk is a referral and information service with a diverse range of scheduled topics and service providers, connecting the community to local services.

Council participated in National Carers Week in October 2019 by running an event titled '*Creative Carers: A journey through healing art*'. The idea was to create a safe space where carers were able to articulate their caring journey through art.

Council also provides a Home Library Service to residents of Hornsby Shire who have difficulty visiting the libraries, including carers, delivering items and exchanging them on a regular basis. In 2019/20, 2,156 home library visits were made.

During library closures (March to end of May 2020) due to the COVID-19 pandemic, a Pick and Drop service was developed. This allowed library members (residing in the Hornsby LGA) including carers to choose items – books, DVDs, CDs and other media – to be delivered to their doors. In total, Council staff made 1,248 deliveries.

Council has a web page dedicated to [support services and resources for carers](#) which was active during 2019/20.

Implementation of the Disability Inclusion Action Plan

(Disability Inclusion Act 2014, s13(1))

Hornsby Shire Council's Disability Inclusion Action Plan 2017-2020 outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community. Below is a report on the outcomes achieved during 2019/20:

Area of focus	Outcome
Building positive attitudes	<ul style="list-style-type: none"> ■ Council-organised events, and programs and events submitted by community groups and organisations, have been promoted via our channels (website, monthly eNewsletter, Facebook, Next Door, What's On publication, and print advertisements) where appropriate. These include promoting International Day of Disabilities, Ride a Day in my Wheels, NDIS in your community and Carers support to raise awareness of people living with a disability. ■ Council's inclusive approach to all events ensures they are wheelchair accessible and have drop off zones, as well as mobility maps with easy to read signage and accessible toilets. ■ Offering accessible entertainment through Council's new 'Friday Night Vibes', a music event for everyone to enjoy online, bringing entertainment to the community while adhering to COVID-19 restrictions. ■ Celebrating International Day of Disabilities with an inclusive art exhibition in partnership with Studio Artes, a local service which supports people with disabilities, showcasing artists' works and bringing people together to celebrate.
Creating liveable communities	<ul style="list-style-type: none"> ■ Council maintains dedicated Access and Inclusion, Living with Disability and Dementia pages on its website. Information includes useful links to information and services, and a list of accessible public toilet locations. Accessible facilities are also included in project and location-specific pages, for example parks and gardens.
Supporting access to meaningful employment	<ul style="list-style-type: none"> ■ Section 8 of Council's Recruitment and Selection Determination encourages employment of people with intellectual disabilities, where possible. Council was able to provide casual employment for two individuals with disabilities during 2019/20 through an arrangement with Nova Employment, a disability employment program provider. ■ Council has mandatory Equal Employment Opportunity online learning for all staff.
Accessible systems, information or processes	<ul style="list-style-type: none"> ■ Council uses the Monsido platform to monitor website accessibility compliance to WCAG 2.0 AA. ■ A new COVID-19 information web page was introduced providing valuable information to the community on local services to provide assistance. A new Facebook page for libraries was launched, and Council commenced utilising 'Next Door', a social media platform. This enabled Council to ensure information was accessible to everyone in the community. ■ Council's Community Directory is regularly updated. The community can easily access information on local NDIS providers and services. ■ A service delivering plants and trees direct to residents' doors was implemented during COVID-19, increasing access to the wider community.

Legislative requirements

Area of focus	Outcome
<p>What we are doing or planning for the future to contribute to a greater outcome for people with a disability</p>	<ul style="list-style-type: none"> ■ Commitment to Hornsby Shire becoming a dementia friendly community – consultation with people living with dementia, participating in the Northern Region Dementia collaborative and increasing the community's awareness of dementia through dementia awareness webinars and Council's new dementia information web page to create positive change and a more inclusive community. ■ The link to the National Relay Service is now available on Council's website next to Council's contact details and is displayed on every page of the website. ■ Council continues to source a range of new images as required from stock image websites, including pictures that represent diversity, inclusiveness and disability in the community. ■ Council continues to update and renovate park spaces and equipment to be accessible and inclusive for everyone in the community to enjoy. Most recently this includes Storey Park at Asquith. Council's website allows people to search for an accessible playground to suit their needs through a search function. ■ Information on community venues on Council's website displays accessible amenities on floor plans.
<p>Meeting the needs of people with disabilities</p>	<ul style="list-style-type: none"> ■ Opportunities were provided for people with disabilities to seek information and engage with service providers through the Community Connections Hot Desk - a weekly service offered at Hornsby Library. ■ During COVID-19, access to library books was maintained with library staff home delivering over 6,819 books and resources through its Pick and Drop Service. New online events/storytimes were also launched to the community which included the use of captions to assist people who have difficulties with audio. ■ Information was provided directly to vulnerable community groups, including five information presentations for CALD community groups regarding Council's services, programs and projects. The groups included the Chinese senior's group, English conversation groups and CALD family groups. ■ Continuation of vital services for people who are frail, aged or living with a disability include the Home library service, and E-audio devices loaded with E-audio files and loaned to customers with a print disability or vision impairment. Customers are able to receive 1:1 assistance with E-devices, including computers. ■ Providing inclusive and accessible spaces such as Hornsby Aquatic Centre and Galston Aquatic Centre with appropriate signage, adult change table, waterproof wheelchair, disability hoist and/or ramps into pools. ■ Educating and supporting Council's Access Committee on how to utilise the City Watch program via Council's website and how to easily report issues that impact access in Hornsby Shire, eg. damaged footpaths.
<p>Challenges and successes in delivering on the Disability Inclusion Action Plan</p>	<ul style="list-style-type: none"> ■ Due to the challenges of COVID-19 with facility closures and social distancing requirements, accessible information was provided through webinars for seniors and the CALD community on initiatives such as a learn to drive program and online story time. Promotion of Council's new COVID-19 resource web page and information to the community was widely shared through social media platforms such as Facebook and Next Door. ■ Success can be defined through our ability to meet the needs of the community by maintaining essential services during COVID-19.

Legislative requirements

Requests for information

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

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

During 2019/20, Council processed 1,336 GIPA applications. A summary of the type of information sought is shown below.

Request Category	Number	% of total requests
Development Application / Property information – hardcopy files	689	52
Development Application / Property information – electronic files	200	15
Service Request	19	1
Neighbour ID	88	7
Other request	340	25

Privacy and Personal Information Protection Act 1998

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

For information on Council's Privacy and personal information protection protocol, visit:

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

"POL00275 Policy – Statutory – Privacy Management Plan"

Public Interest Disclosures

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

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

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

All employees receive information about Public Interest Disclosures during staff induction. Information about reporting wrongdoing is also displayed throughout Council's offices and is available on Council's intranet.

During 2019/20, there were no reports of wrongdoing.

For information on Council's Public Interest Disclosure protocol, visit:

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

"POL00245 Policy – Reporting of Corruption, Maladministration, Substantial Waste, Government Information Contravention and Other Wrongdoing"

Special variation expenditure

(Special Rate Variation Guidelines)

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five per cent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements. In 2019/20, income received from the CRR special rate was \$2.90 million.

The Catchments Remediation Program identifies locations across the Shire where water quality improvement initiatives are to be constructed and installed. In 2019/20, catchments remediation capital works projects were initiated and completed at a total cost of \$663,000. These works involved the construction of biofilters, gross pollutant traps and stormwater harvesting at Bowen Close, Cherrybrook; Thomas Wilkinson Avenue, Dural; Cawthorne Street (Rofe Park), Hornsby;, and Lessing Park, Hornsby.

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

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance of water quality control devices. In 2019/20, these costs included \$477,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of over 690 cubic metres of sediment, litter and organic matter, together with bush regeneration and landscaping activities on more than 12 hectares of land adjacent to the assets.

In 2020/21, Council will be constructing a number of water quality treatment devices, as well as undertaking stormwater harvesting projects, to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Special Rate Variation 2011/12 – 2013/14

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

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

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

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

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

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

Following is the detail for 2019/20.

Long Term Financial Plan Review

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

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

The following sections provide summary financial information on the actual financial performance of Council over the 2019/20 financial year against key financial indicators listed within the LTFP.

Financial Statement Comparison

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

Legislative requirements

	Actual \$'000	LTFP \$'000
Income Statement		
Total income	140,828	141,156
Total Expenses	(128,698)	(127,012)
Net Operating Result	12,130	14,144
Balance Sheet		
Total Current Assets	161,292	235,885
Total Current Liabilities	(26,444)	(24,391)
Total Non Current Assets	1,762,718	1,667,484
Total Non Current Liabilities	(6,605)	(886)
Total Equity	1,890,961	1,878,091

Other Financial Information	Actual	LTFP
Unrestricted Current Ratio	7.02 : 1	5.38 : 1
Outstanding Rates and Annual Charges	2.32%	1.95%
Operating Performance Ratio	5.32%	4.17%

The Net Operating Result prepared in accordance with relevant accounting standards was lower than the anticipated result when compared to the LTFP forecasts. This was due the impact of the COVID-19 pandemic and changes made during the March 2019/20 Quarterly Budget Review that reduced the forecast budget surplus by a net \$2.474 million. The changes accounted for lost income from facility closures and offering support to the community through the Hornsby Helps package.

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

Current Assets and Non Current Assets

Current assets at 30 June 2020 are less than forecast and non-current assets are greater than the forecast amount. This is because \$136.4 million of Council's investment portfolio is now classified as non-current following a revision to the Investment Strategy within the year that included diversification into longer dated products to increase returns.

Non Current Liabilities

Non current liabilities are higher than forecast as Council's historic defined benefit accounting scheme was brought to account for the first time at 30 June 2019. A \$3.2 million non current liability calculated by actuaries is held at 30

June 2020 to reflect Council's future obligations under the plan.

Productivity Savings

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

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

Legislative requirements

- As a consequence of applying savings to reduce external loan borrowing by \$6 million for the new Hornsby Aquatic and Leisure Centre, significant annual debt servicing costs have been avoided. This has been estimated on a 20-year loan repaying principal and interest at \$513K per year
- In April 2013, Council resolved to tender for the management of Aquatic Centre Operations to ensure the facilities are delivered as efficiently and effectively as possible. This was reported in Council business paper IR14/13 on 17 April 2013. The business paper made reference to the existing subsidies provided to the Epping and Galston Centres totalling \$640K. Based on the outcome of this tender, the subsidy is forecasted to be reduced to \$112K by the end of 2015/16. In addition, the new Hornsby Aquatic and Leisure Centre has been forecasted to generate an operating surplus by the end of 2015/16
- A one-off capital saving of \$505K achieved from implementing changes to the purchase and sale of vehicles. This achievement was reported to Council in business paper CS53/13 on 20 November 2013
- Reduced expenditure of \$191K per annum was achieved by a review of childcare services during the 2013/14 financial year. This achievement was reported to Council in business paper GM53/13 on 20 November 2013
- Increased development application income over prior years of approximately \$1 million
- 2014/15 was the first year of operation of the newly built Hornsby Aquatic and Leisure Centre. In both 2014/15 and 2015/16, financial targets set out in the tender for the facility were met
- In business paper CS6/19 on 13 March 2019, Council adopted a revised LTFP which achieved recurrent savings of \$664K from releasing vacant positions, and recurrent savings of \$250K from reductions in Council's workers compensation premium.

Special Rate

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

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

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

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

Listed below are asset renewal expenditure categories that received additional funding from Council's SRV in 2019/20. Any SRV budgeted funds that were unable to be spent in the 2019/20 year are set aside in a restricted asset to be spent in following years.

Asset category	2019/20	
	SRV budget allocated	Actual spent
	\$	\$
Local Road Improvement Program	100,000	104,649
Footpath Improvement Program	150,000	110,683
Drainage Improvement Program	1,250,000	389,520
Foreshore Facilities Upgrade Program	80,000	26,670
Open Space Assets Program	1,900,000	1,684,124

An additional amount of \$1 million was allocated to footpath projects funded from general funds following a revision to Council's LTFP. The LTFP includes a total additional allocation of \$6.5 million for footpaths over the next 10 years with works currently being completed in line with the allocations provided.

Amounts allocated to the Drainage Improvement Program and Open Space Assets Program were unspent at 30 June 2020 as these projects were deferred as a result of the COVID-19 pandemic. All unspent amounts will be provided in future years so that works can be completed.

Amounts allocated to the Foreshore Facilities program were also unspent at 30 June 2020 due to the timing of works. Unspent funds have been restricted for use in future years and will be supplemented by an additional \$100K per year from Council's General Fund following revision to the 2020/21 Annual Budget in September 2020.

The Works Program for the special rate variation also allows for at least \$100,000 per year to 'match' NSW Government funding for cycleway projects. Council continues to apply for funding for projects through the NSW Government's Active Transport Program.

Summary of legal proceedings

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

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2019 to 30 June 2020.

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

Planning matters

Council spent a total of \$386,911 on 17 legal proceedings relating to development and compliance as below:

Property	Court	Status/Outcome
DA633/2016 – Lot 16 DP 608064, 2A and 6 Judith Avenue and 589, 591, 591A and 593 Pacific Highway, Mount Colah Demolition of existing structures and subdivision of six allotments into 13 lots in three stages and including two Torrens title lots	Class 1 Land & Environment Court	Finalised: Appeal Upheld 25 March 2020
DA847/2019 – 101-103 Wongala Crescent, Pennant Hills Torrens title subdivision one lot into two and construction of new dwelling – Integrated	Class 1 Land & Environment Court	In Progress: Combined conciliation conference and hearing 8-9 October 2020
DA315/2019 – 284 Castle Hill Road and 411-415 and 417-419 Old Northern Road, Castle Hill Demolition of existing buildings, site excavation and earthworks, tree and vegetation removal and construction of a seniors housing development comprising a residential care facility, apartment style self-contained dwellings, villa style self-contained dwellings, parking, landscaping, an administration building and café	Class 1 Land & Environment Court	In Progress: Further Directions Hearing 1 August 2020
DA1016/2018 – Lot 78 DP 3250 known as 18 Waitara Avenue, Waitara Seniors housing development comprising 117 residential units and associated uses	Class 1 Land & Environment Court	Finalised: Appeal Upheld 23 January 2020
DA1029/2018 – Lot A DP 39079, 47 Wongala Crescent, Beecroft Demolition of all existing structures and the construction of a seniors living development comprising four self-contained units	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 28 February 2020
DA1111/2017 – 53-55 Oakleigh Avenue, Thornleigh Construction of a 59 place child care centre	Class 1 Land & Environment Court	In Progress: Hearing 17-18 November 2020
DA1825/2001/B – Lot 2 DP 1243871, 80A Manor Road, Hornsby Section 4.55 (1A) – Construction of dwelling, pool and driveway	Class 1 Land & Environment Court	Finalised: Appeal Upheld 3 April 2020
DA1338/2016 – Lots 1 and 3 DP 747423 and Lots 1, 2 and 3 DP 883943, 172, 172A, 174, 174A and 174B Sherbrook Road, Asquith Amended Plans – New multi unit – 10 attached terraces and 46 units – Demolition	Class 1 Land & Environment Court	In Progress: Hearing 30-31 July 2020
DA653/2018 – Lot 141 DP 790351, 19 Old Berowra Road, Hornsby Demolition of existing structures and construction of a 76 place centre based child care facility	Class 1 Land & Environment Court	Finalised: Notice of Discontinuance 24 April 2020

Legislative requirements

Property	Court	Status/Outcome
DA572/2017 – Lot 3 DP 20358, 112 Chapman Avenue, Beecroft Torrens title subdivision of one lot into two lots, partial demolition of a deck, relocation of an existing Council drainage pipe and construction of an open overland flow path	Class 1 Land & Environment Court	In progress: Awaiting Court decision
DA474/2018 – Lot 2 DP 625149, 41 New Line Road, West Pennant Hills Torrens title subdivision of one allotment into two and demolition of existing structures	Class 1 Land & Environment Court	Finalised: Consent Orders granted
DA668/2018 – Lot 2A DP 158064, 3 Quarry Road and 4 Vineys Road, Dural Seniors living development comprising 146 independent living units, 74 residential aged care beds and associated parking	Class 1 Land & Environment Court	In progress: Awaiting Court decision
DA134/2018 – Lot A DP 415868, 18 Warne Street, Pennant Hills Demolition of existing structure and construction of a 72 place child care centre with basement parking	Class 1 Land & Environment Court	Finalised: Appeal Dismissed 30 August 2019
DA1115/2017 – Lot 5 DP 17378, Lot 4 DP 17378 and Lot 3 DP 878440, 14-18 Sutherland Road, Cheltenham Amended Plans – Demolition, reuse of existing dwelling and construction of a seniors living development comprising 12 independent dwellings	Class 1 Land & Environment Court	Finalised: Appeal Upheld 27 November 2019
DA1549/2016 – Lot 211 DP 868605, 29-31A Balmoral Street and 5 Park Lane, Waitara Section 8.2 Review – Demotion of existing structures and erection of two x 4-5 storey residential flat buildings comprising 30 units with basement car park	Class 1 Land & Environment Court	Finalised: Approved Orders 27 September 2019
DA1344/2017 – Lot 2 DP 703037, 65D Malton Road, Beecroft New dwelling house, driveway and swimming pool	Class 1 Land & Environment Court	In progress: On-site conciliation conference and hearing 10-11 December 2020
DA151/2018 – Lot 3 DP 524288, 62 Manor Road, Hornsby Demolition of existing structures and Community Title subdivision of one lot into seven residential lots and one community lot – Integrated	Class 1 Land & Environment Court	Finalised: Appeal Upheld 7 February 2020

Class 1 = Environmental, planning and protection appeals

Legislative requirements

Traffic matters

During 2019/20, Council spent a total of \$6,948 in professional costs on appeals relating to traffic infringements. Fines of \$2,386 were awarded in Council's favour.

The number of appeals dismissed by the court in the appellant's favour represents 0.07 per cent of total infringements issued during the year.

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

Infringements appealed to Local Court		60
Mention		60
Fines imposed	10	
Withdrawn by Council	1	
Withdrawn by the appellant	1	
Dismissed in appellant's favour	7	
Offence proven but no conviction recorded (Section 10)	48	
Court hearing	6	

Infringement	No. of court proceedings
Disobey No Parking sign	2
Disobey No Parking sign – School Zone	2
Disobey No Stopping sign	9
Disobey No Stopping sign – School Zone	5
Double park	1
Laden mass exceed maximum by not more than 4 tonnes	1
Laden mass exceed maximum by not more than 3 tonnes	2
Not stand vehicle wholly in marked parking space	1
Parallel park close to dividing line/strip	3
Park continuously for longer than permitted	2
Stop heavy/long vehicle longer than 1 hour	1
Stop in disable parking area without current permit displayed	3
Use vehicle/article for selling without approval	1
Stop in Bus Zone not Clearway or transit/bus lane	3
Stop in Bus Zone – School Zone	3
Stop on/across driveway/other access to/from land	2
Stop on/across driveway/other access to/from land	4
Stop on/near pedestrian crossing – School Zone	2
Stop in Taxi Zone	2
Stop on path/strip in built-up area	6
Stop within 10 metres of an intersection (no traffic lights)	4
Not angle park as on parking control sign	1

Companion animal matters

Council spent a total of \$14,078 on legal proceedings relating to companion animals.

Local Court proceedings		2
Matter	Outcome	
1. Appeal of Penalty Notice issued for Dog not under control in a public place	Fine upheld – Council awarded professional costs of \$500	
2. Appeal of Penalty Notice issued for owner of dog which rushes at/attacks/bites/harasses/chases any person or animal	Matter has progressed to hearing – ongoing matter	

Contracts awarded greater than \$150,000

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

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Tree services and associated activities	Active Tree Services Pty Ltd Hornsby Tree Services Pty Ltd Plateau Tree Services Pty Ltd TreeServe Pty Ltd	Schedule of Rates
Plumbing services	Dolphin Plumbing T J Matthews Plumbing Services Pty Ltd Spray Alive Irrigation Consultancy Pty Ltd Jaddfe Pty Ltd t/as Watermatic Irrigation	Schedule of Rates
Grass cutting of roadsides	Citywide	\$413,357
Bush Fire Risk Management Strategy	Ecological Australia (ELA)	Schedule of Rates
Reconstruction and restoration of concrete footpaths and crossings	Civotek Pty Ltd Convil Group Pty Ltd NSW Kerbing Pty Ltd Planet Civil Pty Ltd Rockpave Civil Pty Ltd	Schedule of Rates
Supply and installation of an electronic access control system and related componentry and software	Independent Locksmiths & Security	\$302,382
Maintenance of an electronic access control system and related componentry and software	Independent Locksmiths & Security	\$275,475
Geotechnical and structural design for Hornsby Park earthworks and retaining walls	GHD Pty Ltd	\$683,000
Supply and lay asphaltic concrete	Downer EDI Works Pty Ltd	Schedule of Rates
Reconstruction of netball courts 15 and 16 at Pennant Hills Park	Court Craft (Aust) Pty Ltd	\$250,000
Concreting form and finish	Foster Civil Contracting Construction Pty Ltd State Civil Pty Ltd South West Kerbing	\$500,000
25,000 Trees by 2020 project	Asplundh Tree Experts (Australia) t/as Summit Open Space Services	Schedule of Rates
Waste collection services	Cleanaway Pty Ltd	\$91,839,909
Panel for cleaning and repair of stormwater quality improvement devices (SQulDs) within Hornsby Local Government Area	R A Bell & Co Pty Ltd t/as Bell Storm Water Total Drain Cleaning Pty Ltd Urban Asset Solutions Pty Ltd	Schedule of Rates
Development Application for Westleigh Park	SJB Planning	\$247,065

Audited Financial Statements

Audited Financial Reports

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

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

NEED HELP?

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

Chinese Simplified

需要帮助吗？

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

Chinese Traditional

需要幫助嗎？

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

German

Brauchen Sie Hilfe?

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

Hindi

क्या आपको सहायता की आवश्यकता है?

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

Korean

도움이 필요하십니까?

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

Tagalog

Kailangan ng tulong?

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

