

1. Expanding our tree canopy cover to enhance environmental qualities and character of the bushland shire

In Hornsby Shire... 48% of properties are located in bushfire prone land.

2. Protecting the character of our key district neighbourhoods

In Hornsby Shire... 70% of residents leave the Shire for work. This is higher than the Greater Sydney average

3. Improving the quality of architectural design of new development

In Hornsby Shire... 20% of properties are located in bushfire prone land.

HAVE YOUR SAY

KEY DRAFT PRIORITIES

4. Protecting, conserving and promoting our natural, built and cultural heritage

In Hornsby Shire... there is a 2.5% annual decline in tree cover. If this continues, there will be no tree cover within 37

In Hornsby Shire... the annual population growth rate is less than the Greater Sydney average of 1.4%

5. Maximising the benefits of the Hornsby Town Centre

PERFORMANCE REPORT

Delivery Program 2019-21

December 2019

6. Protecting and enhancing the environmental value and economic productivity of the Metropolitan Hornsby Shire

7. Supporting the growth of the built and cultural heritage and local advantages

hornsby.nsw.gov.au



MAYOR'S MESSAGE



Council remains busy and committed to providing exceptional services to the people of Hornsby Shire, and as you will see in this report, there have been many achievements over the last six months.

I would like to highlight a project which has involved significant engagement with the local community – the development of Council's Local Strategic Planning Statement (LSPS). A legislative requirement for all NSW councils, the LSPS will guide our long-term decision making over the next two decades. Known collectively as "Future Hornsby"; the LSPS and related studies is the most ambitious planning project Council has undertaken to date.

Gaining community perspectives on what 'quality living' means in a Hornsby context and understanding residents' views about housing, transport, environmental sustainability, rural lands, employment and education were all explored. The engagement program included a 'Future Living Summit' hosted by Dr Karl Kruszelnicki, a Youth Future Forum, pop-ups, community conversations at key locations, focus groups and an online survey. Along with the scientific studies, the outcomes from the engagement has provided us with a solid base for future planning and the community appreciated Council's ambition to holistically plan for the future and to involve them in that process.

Another program of significance is Council's bold initiative to plant 25,000 trees by 2020. We continue to make tremendous progress with over 16,500 trees already in the ground. We couldn't have achieved this without the help from our many volunteers and I would like to thank them for their assistance. However, as we find ourselves in these difficult drought conditions, keeping the trees alive is particularly challenging and I encourage you all to give our street trees a bucket of water every week to help them survive.

Finally, I would like to take this opportunity to offer my heartfelt thanks to the many volunteers, the Rural Fire Service, NSW Fire and Rescue and the State Emergency Services who have been working tirelessly during this bushfire and storm season to keep us safe in the Bushland Shire.

Philip Ruddock
Mayor of Hornsby Shire Council

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INTRODUCTION

This Performance Report begins by giving some detailed commentary and update on Council's Major Projects.

Page 8 onwards contains the performance updates of the Delivery Program 2019-21 including the Operational Plan 2019/20 for July to December 2019.

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

- Liveable
- Sustainable
- Productive
- Collaborative

and contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2019/20, aligned to the Services that Council will provide. This Performance Report brings together updates on Key Initiatives and Capital Projects, as well as commentary on the progress of each Service over the six month period.

In this Report, each Theme begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 2019.

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 31 December 2019.

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

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.

MAJOR PROJECTS

STOREY PARK					
	Estimated completion date	% Complete	Total funding allocation	Budget 2019/20	Actual Life to Date
	Jan 2020	95%	\$6,462,000	\$2,487,000	\$5,967,000
<p>A new facility will be built on the existing Asquith Community Centre site. Plans include a state of the art facility including multi-purpose rooms that will be ideal for a wide range of events and activities; park facilities with a bike path and picnic areas; an inclusive play environment including an adventure area; onsite parking and fully landscaped surrounds.</p> <p>Status update</p> <p>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 will feature four multi-purpose function rooms that can cater to a wide variety of uses from a playgroup, 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 experts a panoramic view of the playing field.</p> <p>External to the community centre, the sprawling parkland will be decorated with a large array of play equipment to feed the imagination and curiosity of children from as young as two and as old as 12. Slides and play houses will be available for the younger children, while trampolines and a Skywalk climbing apparatus will entice the older ones. A discovery garden at the southern end of the park will encourage children to explore and play within a wild bush like setting.</p> <p>The community centre is nearing completion with almost all of the building's internal fittings installed, including carpeted and timber flooring, kitchen and bathroom fittings, ceilings and the power is on. Outside, the cladding is complete, the soft fall rubber and shade sails in the playground are installed and the grass has been laid. All that remains is the installation of gates and fencing, retaining walls and the completion of the landscaping.</p> <p>The facility will be officially opened on Australia Day, 26 January 2020.</p>					

HORNSBYTOWN CENTRE REVIEW					
	Estimated completion date	% Complete	Total funding allocation	Budget 2019/20	Actual Life to Date
	2020	60%	\$500,000	\$0	\$525,000
<p>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.</p> <p>Status update</p> <p>The project is being undertaken in two stages:</p> <p>Stage 1 – Developing a draft vision statement and guiding principles</p> <p>Stage 2 – Comprehensive Hornsby Town Centre Review.</p> <p>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.</p> <p>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.</p> <p>Council's work continues on the Hornsby Town Centre Master Plan, in consultation with Transport for NSW and other State agencies. Draft study due for completion in the coming months, for endorsement for exhibition by Council.</p>					

MAJOR PROJECTS

25,000 TREES BY 2020

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Budget 2019/20	Actual Life to Date
	Sep 2020	65%	\$2,500,000	\$1,500,000	\$1,374,000	\$793,000

Council has 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 will be Council's Community Nursery.

Status update

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

A mix of planting within streetscapes, parks and bushland reserves has taken place. Planting activities slowed across the hotter months of summer and will recommence in Autumn 2020.

As at the end of December 2019, there have been:

- 16,650 trees planted
- 47,431 total page views on the website
- 34,850 unique visits to the website.



PUBLIC DOMAIN and SIGNAGE

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Budget 2019/20	Actual Life to Date
Public Domain (Peats Ferry Road)	2021	10%	\$9,300,000	\$9,000,000	\$4,500,000	\$465,000
Signage	2021	5%	\$951,000		\$317,000	\$5,500

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

Status update

Main street concept design options for Peats Ferry Road and Galston Road projects have been prepared and presented to Council with preferred concept options adopted.

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.

Detailed design for the Peats Ferry Road project from Hookhams Corner to Wattle Street is currently underway with geotechnical investigations to be completed prior to the design being finalised with construction targeted to commence later in 2020.

Precinct plans and public domain guidelines are currently being prepared in accordance with community and stakeholder engagement for the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. These are expected to be completed mid 2020.

It is proposed to undertake further engagement on the Galston Road project later in 2020. Funding for this project is in the Long Term Financial Plan for future years.

MAJOR PROJECTS

HORNSBY PARK - FROM QUARRY TO PARK

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2019/20	Actual Life to Date
	2023	10%	\$65,376,000	\$15,376,000	\$50,000,000	\$2,000,000	\$2,309,000

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

Status update

The transformation of Hornsby Quarry and adjoining lands into a major parkland is on track for a partial opening in late 2023. More than one million cubic metres of clean fill have been tipped into the quarry, the equivalent of 450 Olympic swimming pools. This material, from the NorthConnex project, goes a long way to creating a landform capable of accommodating a range of recreation activities and maintain key elements of the dramatic landscape offered by the site. The site was handed back to Council from NorthConnex in late 2019.

The final landform will be completed by Council using onsite material. A Development Application (DA) for bulk earthworks and site rehabilitation has been prepared and assessment and determination of the DA will be made by the Sydney North Planning Panel in the first half of 2020. Subject to approval, bulk earthworks and site rehabilitation will commence in late 2020.

Master planning for the final park embellishments is underway and due for completion in 2020.

WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2019/20	Actual Life to Date
	2024	5%	\$61,079,000	\$21,079,000	\$40,000,000	\$600,000	\$21,586,000

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

Status update

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

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

A draft Plan of Management for the site is nearing completion.

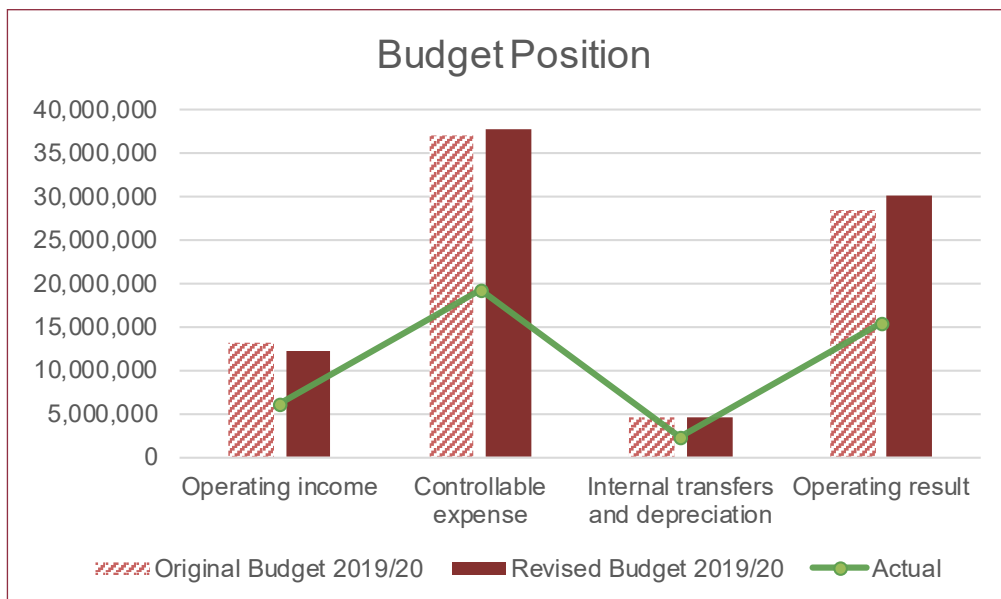
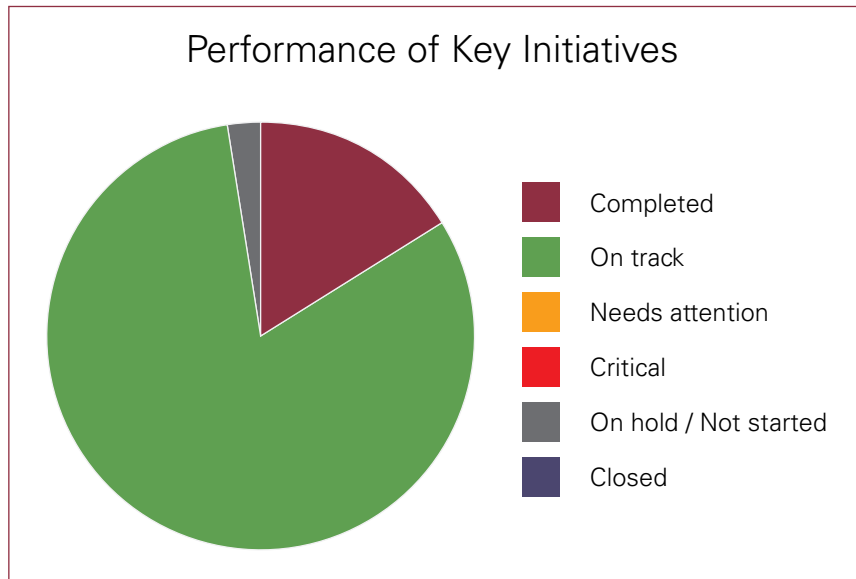
Engagement of a consultant team to prepare a Development Application for earthworks associated with decontamination of the site and development of a recreation precinct will commence in 2020. The expectation is that stage 1 of this project will be developed and available to the public in 2024.

CONSOLIDATED BUDGET SUMMARY

	For the Period of DecYTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING EXPENSES							
Employee Benefits	23,506,783	24,774,853	1,268,070	49,618,259	50,013,314	(100,000)	49,913,314
Borrowing Costs	58,566	40,559	(18,008)	81,117	81,117	0	81,117
Materials & Contracts	23,824,988	25,073,204	1,248,216	51,144,092	51,526,561	20,000	51,546,561
Other Expenses	6,910,222	6,679,747	(230,475)	12,842,665	12,612,677	0	12,612,677
Controllable Expenses	54,300,559	56,568,363	2,267,803	113,686,132	114,233,669	(80,000)	114,153,669
Internal Transfers & Depreciation	9,655,942	9,697,883	41,941	19,328,448	19,325,986	0	19,325,986
Total Operating Expenses	63,956,501	66,266,245	2,309,745	133,014,580	133,559,655	(80,000)	133,479,655
OPERATING INCOME							
Rates, Levies & Annual Charges	(96,319,053)	(96,206,323)	112,730	(96,044,321)	(96,044,321)	0	(96,044,321)
User charges and fees	(7,591,216)	(7,569,938)	21,278	(14,289,831)	(14,289,831)	0	(14,289,831)
Interest & Investment Revenue	(3,919,619)	(3,266,260)	653,359	(7,937,510)	(6,532,510)	0	(6,532,510)
Other Income	(5,034,525)	(3,245,366)	1,789,159	(6,460,400)	(6,498,600)	0	(6,498,600)
Grants, subsidies, contributions and donations	(4,098,944)	(2,697,703)	1,401,241	(10,560,886)	(7,809,927)	0	(7,809,927)
Other Operating Contributions	(389,583)	(714,703)	(325,120)	(1,126,396)	(1,526,396)	0	(1,526,396)
Total Operating Income	(117,352,940)	(113,700,293)	3,652,647	(136,419,344)	(132,701,585)	0	(132,701,585)
Net Operating Result	(53,396,439)	(47,434,048)	5,962,391	(3,404,763)	858,071	(80,000)	778,071
CAPITAL EXPENSES							
WIP Expenditure	11,716,759	21,491,367	9,774,608	39,720,399	41,737,220	(10,704,426)	31,032,794
Asset Purchases	1,226,717	1,207,375	(19,342)	2,414,750	2,414,750	0	2,414,750
Total Capital Expenses	12,943,476	22,698,742	9,755,266	42,135,149	44,151,970	(10,704,426)	33,447,544
CAPITAL INCOME							
Other Income	0	0	0	0	0	0	0
Grants, subsidies, contributions and donations	(1,430,538)	(3,292,878)	(1,862,340)	(4,721,004)	(6,295,242)	4,000,000	(2,295,242)
Proceeds from the sale of assets	(253,263)	(499,996)	(246,733)	(1,000,000)	(1,000,000)	0	(1,000,000)
Other Capital Contributions	(2,761,129)	(5,000,000)	(2,238,871)	(10,012,000)	(10,000,000)	0	(10,000,000)
Total Capital Income	(4,444,929)	(8,792,874)	(4,347,944)	(15,733,004)	(17,295,242)	4,000,000	(13,295,242)
Net Capital Result	8,498,547	13,905,868	5,407,321	26,402,145	26,856,728	(6,704,426)	20,152,302
Net Operating & Capital Result	(44,897,893)	(33,528,180)	11,369,713	22,997,382	27,714,799	(6,784,426)	20,930,373
FUNDING AND NON-CASH Adjustments							
External Restricted Assets	17,582,060	8,810,236	(8,771,824)	(584,481)	(10,531,238)	8,787,730	(1,743,508)
Internal Restricted Assets	(2,800,775)	(2,253,960)	546,814	(8,958,192)	(3,387,877)	(2,003,304)	(5,391,181)
External Loan Principal Repayments/(Proceeds)	356,632	309,390	(47,242)	618,780	618,780	0	618,780
Depreciation Contra	(9,686,989)	(9,675,714)	11,275	(19,351,691)	(19,351,691)	0	(19,351,691)
ELE Payments	889,827	478,035	(411,792)	956,069	956,069	0	956,069
Total Funding Adjustments	6,340,755	(2,332,014)	(8,672,769)	(27,319,515)	(31,695,957)	6,784,426	(24,911,531)
Net Operating & Capital Result After Internal Funding Movements	(38,557,138)	(35,860,194)	2,696,944	(4,322,133)	(3,981,158)	0	(3,981,158)

LIVEABLE

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



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

STATUS OF SERVICES and KEY INITIATIVES

Outcome 1.1 — Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:
Manager, Design and
Construction Branch

SERVICE COMMENTARY

The various programs managed by the Design and Construction Branch are on track. Some delays were experienced in completing preconstruction activities due to a number of staff vacancies, however most positions have now been filled and design of future projects is progressing.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(100,000)	(70,727)			
	Controllable expenses	689,867	656,470			
	Internal transfers & depreciation	569,987	276,452	Operating Result	1,159,854	862,195

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	98%	ON TRACK	Jan 2020	Construction of the new facility is almost complete. An official opening is planned for Australia Day, 26 January 2020.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 1.1 — Infrastructure meets the needs of the population

1F.

Assess applications for building development, subdivision and land use proposals

FA3 GIVING PEOPLE HOUSING CHOICES

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

RESPONSIBILITY:
Manager,
Development
Assessments Branch

SERVICE COMMENTARY

- The number of Development Applications received and determined in the first six months of 2019/20 is consistent with previous years.
- The average processing time for assessment and determination of Development Applications was less than 60 days which is consistently better than Northern Sydney Regional Councils.
- 100% of Development Applications determined by the Hornsby Local Planning Panel were in accordance with the officer's recommendations.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(1,701,000)	(744,812)				
	Controllable expenses	2,610,027	1,681,649				
	Internal transfers & depreciation	421,269	210,666	Operating Result	1,330,296	1,147,503	

STATUS OF SERVICES and KEY INITIATIVES

Outcome 1.1 — Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

RESPONSIBILITY:

Manager, Parks, Trees and Recreation Branch

SERVICE COMMENTARY

- For the period to December 2019, works were completed installing playgrounds at Yallambee Reserve, Berowra; Ron Payne Reserve, North Epping; Mount Colah Community Centre and Darlington Reserve, Cherrybrook.
- Consultation occurred for proposed replacement playgrounds at several sites including Oxley Reserve, Mount Colah; Anulla Reserve, Wahroonga and Davidson Park, Normanhurst.
- Consultation was also undertaken as part developing a 'Hornsby Play Plan' which will set priorities for further playground development.
- Proposals for an updated 'Dog off-leash Strategy' was also undertaken in readiness for briefing Councillors in 2020.

STATUS OF SERVICES and KEY INITIATIVES

1H.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(1,542,000)	(560,383)				
	Controllable expenses	7,818,052	4,228,354				
	Internal transfers & depreciation	937,551	553,398	Operating Result	7,213,603	4,221,369	

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	75%	ON TRACK	Jun 2020	Draft Play Plan being developed in readiness for Councillor briefing by March 2020. Following this, the Plan will be publicly exhibited seeking community feedback.
1H.8	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 June 2021	10%	ON TRACK	Jun 2021	Review of existing Plans of Management commenced.
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	50%	ON TRACK		Council has received and responded to a draft notice from the NSW Environment Protection Authority (EPA) that they intend to declare the site to be contaminated. Awaiting further response from the EPA. Currently in the process of engaging an Independent Site Auditor to guide further investigation and remediation of the site.
1H.10	Undertake studies of legacy landfill sites within Hornsby Shire	50%	ON TRACK		Summary reports being developed for former landfill sites.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 1.1 — Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

RESPONSIBILITY:
Manager, Major Projects Branch

SERVICE COMMENTARY

Current projects involving significant landscape/urban design and civil design components, and the key milestones for 2019/20, include:

- **Hornsby Park:** Development application for bulk earthworks, community engagement on the Development Application, progress development of master plan and Councillor briefings
- **Westleigh Park:** Develop Plan of Management for the site, site investigations, liaison with stakeholders and Councillor briefing
- **Peats Ferry Road main street improvements:** prepare options analysis and concept designs, Councillor briefings and development of detailed design
- **Public Domain guidelines:** prepare concept options for urban design guidelines for town centres at Asquith, Galston and Waitara.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT	
	\$	\$		\$	\$	
BUDGET 2019/20	Operating income	0				
	Controllable expenses	252,448				
	Internal transfers & depreciation	0	311	Operating Result	252,448	480,900

STATUS OF SERVICES and KEY INITIATIVES

1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.1	Develop Walking and Cycling Plan for commuter and general recreation activities	80%	ON TRACK	Jun 2020	Draft strategy including maps and written report prepared and reviewed internally. Document currently going through final update ready for completion by March 2020.
1H.3	Hornsby Quarry Park — Develop concept plans for the recreation use of the land in consultation with the community	50%	ON TRACK	Jun 2020	Preparation of the master plan is progressing with two Councillor briefings held. Further briefing to be held with the Councillors in February 2020 with stakeholder and community engagement to follow.
1H.5	Westleigh Park — Finalise development of a Plan of Management/ Master Plan for the parkland and commence community engagement strategy	50%	ON TRACK	Jun 2020	Internal review of draft Plan of Management has been completed. Councillor briefing to be held in February 2020 with community engagement to follow, subject to resolution of access issue with Sydney Water.
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	45%	ON TRACK	Jun 2021	Precinct plans and public domain guidelines are currently being prepared in accordance with feedback received following Councillor briefings. Template report format has been submitted by the consultant.
1J.2	Hornsby Park — Prepare detailed designs for Stage 2 earthworks to create landform for various recreation uses	30%	ON TRACK	Jun 2020	Initial assessment of the earthworks design in relation to the draft master plan has been completed. Amendments to the master plan have been undertaken to enable a more cost-effective earthworks design. Design of the earthworks is now underway.
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)	10%	ON TRACK	Jun 2021	Draft Expression of Interest (EOI) documents for earthworks construction have been prepared for internal review. Aiming to call EOIs in February with shortlisted tenderers to be invited to tender for earthworks construction following the EOI process.

STATUS OF SERVICES and KEY INITIATIVES

1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1J.4	Public Domain — Develop main street concept designs for Asquith-Mount Colah corridor and Galston Village	90%	ON TRACK	Jun 2020	<p>Updated concept designs for Peats Ferry Road, Asquith and Galston Road, Galston were presented to Councillors in October 2019.</p> <p>Further updates to the Peats Ferry Road concept have been undertaken to reduce Sydney Water watermain relocations with the updated concept to be presented to Councillors in the first half of 2020.</p>
1J.5	Public Domain — Commence construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	25%	ON TRACK	Jun 2021	<p>Detailed design is currently underway with preparation of an REF and community engagement to follow prior to construction commencing.</p> <p>Timeframe to commence construction prior to 30 June is tight with Sydney Water approvals required for water main relocations.</p>
1J.6	Develop a signage strategy and commence signage replacements — entry signs including rural, urgent replacements, wildlife protection	50%	ON TRACK	Jun 2021	<p>Updated gateway and suburb entry sign concepts were presented to Councillors in October 2019 with a subsequent report to Council adopting the preferred concept design.</p> <p>The consultant has been engaged to develop a design and construct package for the gateway and suburb signs with this work currently underway.</p>
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	50%	ON TRACK	Dec 2020	<p>Further contamination assessment being undertaken with additional monitoring wells installed. Remedial Action Plan to be updated following completion of additional monitoring.</p> <p>Constructability assessment also underway to determine construction requirements for site fill.</p> <p>Engagement of a consultant team to prepare an earthworks Development Application will commence shortly.</p>

STATUS OF SERVICES and KEY INITIATIVES

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

1B. Provide comprehensive community support programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:
Manager, Library and Community
Services Branch

SERVICE COMMENTARY

- The team planned a series of events during the reporting period. The highlight was the celebration of the 10th anniversary of the Festival of the Arts incorporating the Hornsby Art Prize. The team hosted five exhibitions during the festival and a very successful garden party attended by 700 people.
- The annual Healthy Body and Mind Expo was held in Hornsby Mall with 35 organisations in attendance. Two events highlighting dementia care were also held and we celebrated International Day of People with Disability with an art exhibition and morning tea.
- The team continued to provide referrals and information to local support organisations. They also continued to provide community information to the general public.
- The Home Modification Service continues to be busy with a total number of 337 requests received.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(969,412)			
	Controllable expenses	1,567,339			
	Internal transfers & depreciation	360,141	180,067	Operating Result	958,068

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1B.1	Investigate more opportunities for Arts in the Shire, including art installations and using existing building facades		ON TRACK	Ongoing	A mural will be produced on internal walls of the new community facility in Storey Park, which will be officially opened on Australia Day, 26 January 2020.

STATUS OF SERVICES and KEY INITIATIVES

1B.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1B.2	Progress Community Hub development in conjunction with library	0%	ON HOLD		This project will be considered within the Hornsby Town Centre review currently underway.
1B.4	Explore innovative ways volunteers might contribute to Council		ON TRACK	Ongoing	Nominations (closing 7 February 2020) have been called for members of the Environmental Sustainability Advisory Committee to advise Council on related issues and be a conduit to the community for engagement on environmental sustainability matters. The Committee will particularly advise and participate in the implementation, monitoring and review of the Environmental Sustainability Strategy (currently under development).
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.
1B.8	Present the Head on Photo Festival	20%	ON TRACK	Jun 2020	Artist selected. Exhibition will not be delivered until second half of the year.
1C.1	Deliver Hornsby Art Prize in partnership with the Hornsby Arts Prize Committee	100%	COMPLETED	Oct 2019	Hornsby Art Prize was successfully held at the Wallarobba Arts and Cultural Centre in October 2019. To celebrate 10 years of the arts prize a Garden Party was held for the community.

STATUS OF SERVICES and KEY INITIATIVES

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

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

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

RESPONSIBILITY:
Manager, Library and Community Services Branch

SERVICE COMMENTARY

- The focus on streamlining processes and simplifying the fee structure has continued throughout 2019/20. From 1 January 2020, the not for profit rate will be added to the Fees and Charges for Storey Park and Cherrybrook Community Centres. The addition of the not for profit rate will bring these two centres in line with the fee structures for the remaining community venues.
- The installation of keyless entry has continued across Council's community venues, with 21 facilities now rolled out. Positive feedback has been received from casual and regular hirers regarding the convenience of remote access to the venues. The project is due for completion at the end of February 2020. Hirers will continue to be transitioned throughout this period.
- The newly constructed Storey Park Community Centre will be officially opened on Sunday 26 January 2020. The centre features a state-of-the-art space catering for all community needs, with multi-purpose rooms that will be ideal for a wide range of events and activities. Casual and regular hire of the venue will commence from mid-February.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(1,261,355)	(639,391)			
	Controllable expenses	1,463,477	438,539			
	Internal transfers & depreciation	528,072	275,537	Operating Result	730,194	74,686

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1C.2	Simplify the online booking system	10%	ON TRACK		New booking system to be evaluated in second half of 2020.

STATUS OF SERVICES and KEY INITIATIVES

1C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1C.3	Review support of Volunteer Management Committees	50%	ON TRACK		Committees are under review.
1C.5	Community and Cultural Facilities Review	90%	ON TRACK	Jun 2020	Draft review completed and awaiting approval by executive before submitting to Council.
1C.6	Implement keyless entry to community and cultural facilities	80%	ON TRACK	Feb 2020	Keyless entry has been successfully rolled out to 21 community facilities.
1C.7	Commission and launch new Storey Park community facility	90%	ON TRACK	Jan 2020	The official launch of Storey Park will be held on 26 January as part of the Australia Day celebrations.

STATUS OF SERVICES and KEY INITIATIVES

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:
Manager, Library and Community
Services Branch

SERVICE COMMENTARY

The community participated in and enjoyed a variety of events in the first half of the year. The highlight of the calendar was the Screen on the Green event in September, which saw 2,250 community members enjoying two films, food and live entertainment at Hornsby Park over a Friday and Saturday night.

Additionally, the 10 Year Celebration of the Festival of Arts was held at Wallarobba Arts and Cultural Centre in October. This showcased many local artists; performers; and featured food and activities for children. We saw 700 people attending this event.

Other community events delivered or supported included:

- Berowra Woodchop Festival (August 2019)
- Lisgar Live (September 2019).

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	(1,191)				
	Controllable expenses	390,370	249,385				
	Internal transfers & depreciation	42,487	21,246	Operating Result	432,857	269,440	

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.

STATUS OF SERVICES and KEY INITIATIVES

1D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1D.2	Present Australia Day (HAP)	75%	ON TRACK	Jan 2020	Australia Day celebrations will be held in conjunction with the official opening of the new Storey Park facility on 26 January 2020.
1D.3	Present Sunset Sessions and the associated Curated Buskers Program	60%	ON TRACK	Feb 2020	Sunset Sessions 2020 is in process to be delivered in Hornsby Mall on 7, 14, 21 and 28 February 2020. The associated Buskers Program is currently on hold to focus funds on the main event.
1D.4	Present Westside Vibe	0%	ON TRACK	May 2020	The Events Team will commence planning for the Westside Vibe 2020 in February 2020.
1D.5	Present Children's Voices for Reconciliation	20%	ON TRACK	Jun 2020	Planning has commenced and schools have been contacted (in late 2019) with a 'Save the Date'. Additional planning to commence in February 2020.
1D.6	Develop and deliver an EOI program for community event organisers	5%	ON TRACK	Dec 2020	EOI to be developed in the second half of the year.
1D.7	Develop operational policies, procedures and protocols for event management	30%	ON TRACK	Jun 2020	The Events Team is frequently reviewing WHS and safety procedures. Processes for external contractors have been reviewed and updated paperwork to be developed further.
1D.8	Support the multidisciplinary activation of the Wallarobba Arts and Cultural Centre	50%	ON TRACK		EOI for the activation of Wallarobba Arts and Cultural Centre approved by Council.

STATUS OF SERVICES and KEY INITIATIVES

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

RESPONSIBILITY:
Manager, Library and Community Services Branch

SERVICE COMMENTARY

The Library Service continues to provide a comprehensive collection of print, digital and multimedia resources to meet the needs of the community. Programming highlights included the genealogy gala day hosted in conjunction with the Hornsby Shire Family History Group. This event attracted an audience of 133 participants. The monthly family history talks, held at Hornsby Library, continues to attract a full house.

Some other highlights include:

- The STEM (Science Technology Engineering Maths) discovery day was held for a second year and was again sold out
- Children's Services hosted 20 events during the reporting period with a total audience of 925 participants
- Information Services took part in "Get online Week" hosting a series of events in conjunction with the Federal Government's BeConnect organisation
- Continuing to host successful and sold out author talks. Two highlights were the Indigenous activist and actor Uncle Jack Charles and Dr Karl Kruszelnicki.

STATUS OF SERVICES and KEY INITIATIVES

1G.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(481,501)	(102,021)			
	Controllable expenses	4,711,003	2,142,872			
	Internal transfers & depreciation	1,393,133	699,587	Operating Result	5,622,635	2,740,439

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1G.1	Refurbish and extend Hornsby Library	10%	ON TRACK	Jun 2021	State Library NSW Public Library Infrastructure Grant application submitted. Development Application submitted.
1G.2	Create a Maker Space in Hornsby Library	15%	ON TRACK	Jun 2020	Council's Safety and Wellness Services has completed work on the risk assessment documents for the Maker Space and the community's use of the proposed equipment. Discussions about future events and proposed test events have been held within the library team and a template for posters and leaflets has been agreed with the Strategy and Place Unit.

STATUS OF SERVICES and KEY INITIATIVES

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

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

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

FA2 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:
Deputy General Manager, Infrastructure and Major Projects Division

SERVICE COMMENTARY

- The Aquatics and Leisure Service achieved a favourable budget variance of 27% for October to December 2019 period.
- The learn to swim income at Hornsby Aquatic and Leisure Centre was 4% higher compared to the same time last year.
- The revised swim squad program at Hornsby Aquatic and Leisure Centre saw a 220% increase in its net operating result compared to same time last year.
- The learn to swim income at Galston Aquatic and Leisure Centre was 15% higher compared to the same time last year.
- NSW Health Department inspections are carried out and complied with.
- Complaints / requests are addressed and resolved within two days of receipt.
- There were forced pool closures on 12 November and 21 December due to catastrophic bushfire conditions.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(5,571,366)			
	Controllable expenses	5,506,435			
	Internal transfers & depreciation	135,629	73,709	Operating Result	70,698

STATUS OF SERVICES and KEY INITIATIVES

1i.

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	15%	ON TRACK	Jun 2020	Funding approved for the project at the December Council meeting in the Section 7.12 Plan. Draft Request for Quotation developed for Energy Efficiency Analysis and Operating Services Review and sent around internally for comment.
1i.2	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	40%	ON TRACK		Currently working with Strategy and Place Unit on a fortnightly basis developing a format which is in keeping with HSC branding. The template being designed will be user friendly and easier to update when required.
1i.3	Present the findings of the Galston Pool Leisure Facility review	100%	COMPLETED	May 2019	Results of investigation reported to Council at a briefing on 15 May 2019.
1i.4	Present the findings of the Berowra Recreation Survey	100%	COMPLETED	Aug 2019	Councillors briefed on the results at Councillor workshop conducted in August 2019.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 1.3 — 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

RESPONSIBILITY:
Manager, Asset Operations
and Maintenance Branch

SERVICE COMMENTARY

- The management and maintenance service for Council's assets is informed by asset management plans developed for road pavements and community buildings, libraries and aquatic centres.
- Potholes and minor road repairs, footpath repairs and minor building repairs are carried out as reactive maintenance through a Customer Request Management system and Work Order system.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(1,547,882)	(630,198)				
	Controllable expenses	11,399,494	5,903,768				
	Internal transfers & depreciation	144,727	(17,212)	Operating Result	9,996,339	5,256,357	

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
Infrastructure and Major Projects leadership costs							
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	677,021	377,779				
	Internal transfers & depreciation	10,399	5,208	Operating Result	687,420	382,987	

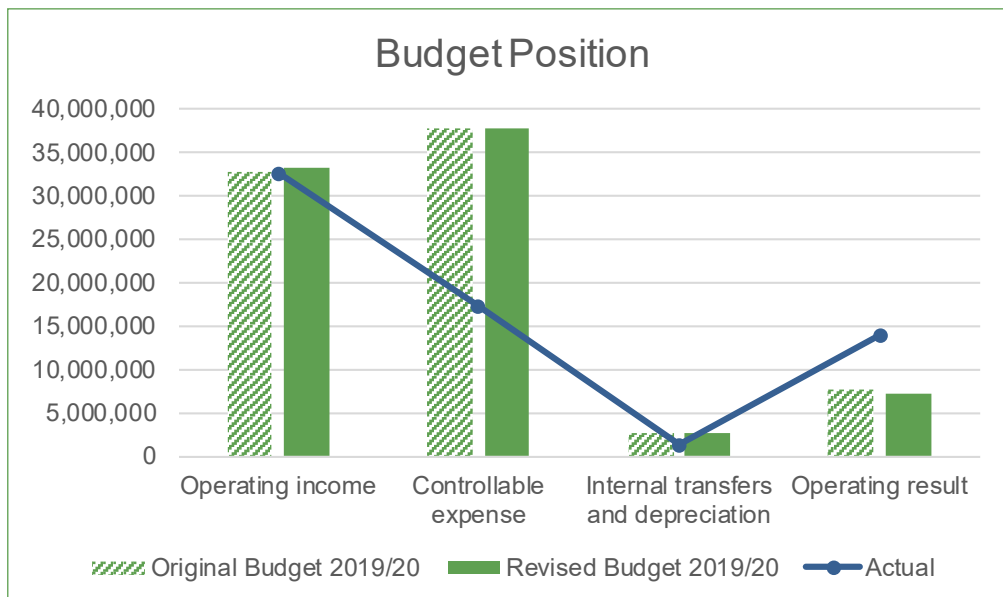
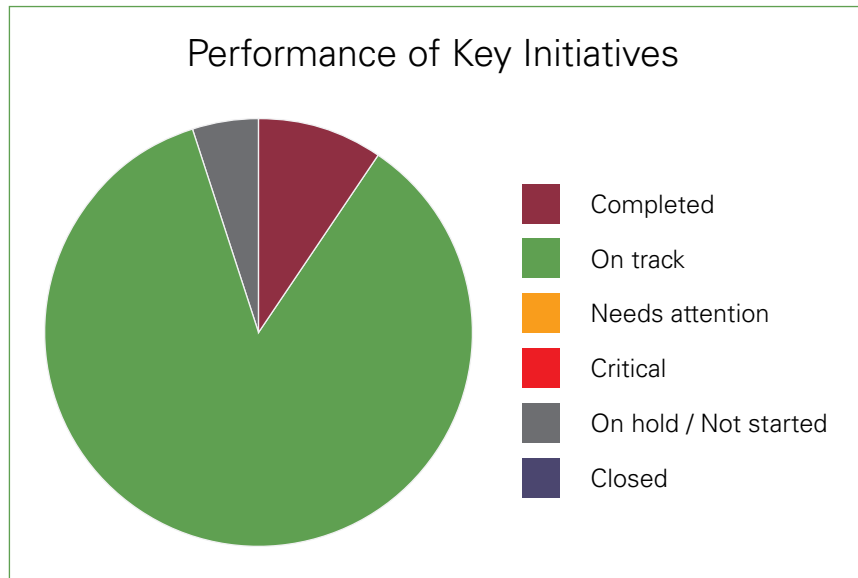
STATUS OF SERVICES and KEY INITIATIVES

1A.

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	95%	ON TRACK	Jun 2020	Adopted HSC Emergency Management Plan (EMP) activated for Catastrophic Fire Danger Rating on 11 November 2019. EMP was reviewed and was updated following the debrief.

SUSTAINABLE

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



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

STATUS OF SERVICES and KEY INITIATIVES

Outcome 2.1 — The local surroundings are protected and enhanced

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

FA6 VALUING OUR LANDSCAPE

RESPONSIBILITY:
Manager, Regulatory
Services Branch

SERVICE COMMENTARY

- To maintain food safety for our community, Council's food safety officers have undertaken 488 food premises inspections.
- Animal control officers have investigated over 500 dog and cat complaints.
- Compliance officers have investigated over 900 compliance issues.
- To reduce the number of drownings in backyard swimming pools, the building certifiers have inspected over 170 swimming pools.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(1,607,000)			
	Controllable expenses	3,615,708			
	Internal transfers & depreciation	533,745	266,975	Operating Result	2,542,453

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 provide eligible food premises with a star rating. 148 premises have achieved a 3, 4 or 5 star rating so far this reporting year.
2A.3	Implement cat desexing and microchip program	50%	ON TRACK	Jun 2020	The cat desexing program provides eligible residents with discounted cat desexing vouchers. 16 eligible residents have accessed a voucher.
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 2.1 — The local surroundings are protected and enhanced

2C. Conserve and enhance natural resources

FA1 VALUING OUR GREEN SPACES AND LANDSCAPE

FA2 USING RESOURCES WISELY

FA4 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:
Manager, Natural Resources Branch

SERVICE COMMENTARY

- Council's bushland reserves were strategically managed in accordance with Area Plans of Management. Operationally, bush regeneration activities occurred within 70 bushland areas and a further 60 bushcare sites were maintained with the assistance of volunteers. To support conservation efforts, State Government funding has been received to support funding for biobanking sites such as the Galston Park stewardship site.
- Within urban areas and parks, Council's 25,000 trees by September 2020 initiative has seen over 16,500 trees planted in the Shire. In addition, another 18,000 native plants were produced at Council's community nursery, for Council projects and distribution to local residents.
- Waterways are continually monitored using real-time water quality monitoring stations to inform residents on public health and environmental conditions of the estuary. A broader catchment program referred to as "Eco Health", combined with specific investigations, has improved knowledge of freshwater waterways and pollution sources affecting our catchments.
- Catchment remediation devices were installed at Thomas Wilkinson Avenue, Dural and Bowen Close, Cherrybrook which contribute toward the removal of pollutants from our waterways.
- The Hawkesbury River Coastal Management Program was initiated, with Stage 1, the draft scoping study, being undertaken with the support of six partner councils.
- Strategically, three key plans have been drafted to support the development of Local Strategic Planning Statements, which included: Urban Forest; Biodiversity and Water Sensitive Hornsby. Further consultation will be undertaken in 2020.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(3,120,544)			
	Controllable expenses	4,001,116			
	Internal transfers & depreciation	761,403	406,116	Operating Result	1,641,975

STATUS OF SERVICES and KEY INITIATIVES

2C.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
Community and Environment Division leadership costs		\$	\$		\$	\$
BUDGET 2019/20	Operating income	0	0			
	Controllable expenses	499,491	255,054			
	Internal transfers & depreciation	44,771	22,387	Operating Result	544,262	277,441

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"> Identified three new sites for bushland restoration where contractors have commenced targeting weed control works. Continued monitoring 20 bushland reserves within management area that are not included in the bush regeneration contract program. Identified Campbell Park as a high priority reserve for additional bushland restoration focus due to residual effects of damage caused by December 2018 storm.
2C.2	Implement catchment health monitoring program to inform management priorities		ON TRACK	Ongoing	<p>Council has implemented its monitoring program commitments to inform our understanding of catchment health, human health and environmental intelligence.</p> <p>The third year of the Ecohealth catchment health monitoring program commenced with Spring monitoring successfully undertaken in October 2019.</p>

STATUS OF SERVICES and KEY INITIATIVES

2C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2C.3	Prepare a Coastal Management Plan	15%	ON TRACK		<p>The Hawkesbury River Coastal Management Program (CMP) comprises five stages. Draft Final Report of Stage 1 Scoping Study has been submitted to the six partner councils for review during the Christmas period.</p> <p>The consultant is reviewing and collating information from the large study site which comprises the tidal extent of the Hawkesbury River System.</p> <p>Currently we are engaging with 11 different government departments and four wider catchment councils. Our goal is to engage with the 18 councils managing land within the Hawkesbury-Nepean catchment.</p>
2C.4	Prepare a Scoping Study for a Coastal Management Program	60%	ON TRACK		<p>The Hawkesbury River Scoping Study is the first stage in developing a Coastal Management Program (CMP). A preliminary draft report has been prepared and submitted to partner councils for review. This report collates information gathered through two workshops to address the strategic context, vision, key priorities and a community and stakeholder engagement strategy.</p> <p>A thorough review of existing information has been undertaken in order to identify gaps and prepare a preliminary business case supporting the full implementation of a CMP.</p> <p>More than 15 key stakeholders are kept informed through monthly progress reports and a project-specific website.</p>
2D.3	Prepare Water Sensitive Cities Strategy	75%	ON TRACK	Jun 2020	Water Sensitive Hornsby Strategy drafted after internal and external consultation via a series of targeted workshops.
2D.7	Prepare a Biodiversity Management Plan	75%	ON TRACK	Jun 2020	<p>Revised Draft Biodiversity Conservation Plan prepared and distributed to relevant staff for review and comment. Comments have been consolidated and forwarded to consultant for incorporation.</p> <p>Extensive work undertaken on refining the action plan to identify key responsibilities and resourcing.</p>

STATUS OF SERVICES and KEY INITIATIVES

Outcome 2.1 — The local surroundings are protected and enhanced

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

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

RESPONSIBILITY:
Manager, Parks, Trees and Recreation Branch

SERVICE COMMENTARY

- Council maintains tree preservation measures that are designed to protect the local amenity, landscape character and natural history of Hornsby Shire. The importance of trees can be taken for granted along with the benefits provided to the community such as social wellbeing, attracting people and visitors to the area, increasing property values, maintaining the environmental health of the region by protecting soil and water supplies, storing carbon and providing habitat for wildlife.
- The 25,000 trees by 2020 project saw over 16,500 trees planted to date with particular attention on street trees. This period also provided the most challenging conditions faced with extremes of temperature and record low rainfall. As a result, efforts will be focused in coming months to ensure any trees damaged during this period are replaced.
- During the later part of this reporting period NSW experienced extensive fire activity. This generated numerous public enquiries regarding trees. Studies have confirmed that the right tree in the right place can provide benefits during a bushfire such as reducing the intensity of the fire, reducing wind speed, deflecting and filtering embers and providing a shield from radiant heat.
- During the last six months:
 - 217 Development Applications for trees on private property were referred to the Tree Management Unit for assessment and comment
 - 353 Tree Permit Applications were determined for trees on private property with an average of 16.5 days for completion
 - 610 service requests for matters regarding public trees were received and responded to during this period.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(100,000)			
	Controllable expenses	1,122,925			
	Internal transfers & depreciation	194,978	47,484	Operating Result	1,217,903

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	Over 4,000 trees have been planted in streets and a further 12,000 planted in parks and adjacent to bushland areas. Opportunities have been identified for an additional 6,000 street trees to be planted during the autumn and winter planting season.
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 Darlington Reserve, Cherrybrook; Ruddock Park, Westleigh; Yallambee Reserve, Berowra; Oxley Reserve, Mount Colah; Ron Payne Reserve, North Epping and Mount Colah Community Centre. Further planting will occur throughout 2020.

STATUS OF SERVICES and KEY INITIATIVES

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

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:
Manager, Waste Management
Branch

SERVICE COMMENTARY

- Council continues to deliver domestic kerbside waste, recycling and green waste collection services, along with a scheduled bulky waste collection for both households and units / apartments.
- Council and Cleanaway (Council's collection contractor) implemented new and improved collection zones to streamline collections and create a more reliable service for residents. Over 40% of residents had a change to their collection days and some residents also changed their alternating recycling / green bin schedules. Council undertook an extensive communications and community engagement program to ensure all residents were aware of the changes and that residents commenced their new collections on the required days. The communications campaign was highly successful and very few residents had issues with the transition. Only low levels of missed services occurred.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(27,415,979)	(27,122,036)		
	Controllable expenses	26,551,215	11,395,951		
	Internal transfers & depreciation	1,137,408	608,641	Operating Result	272,644

STATUS OF SERVICES and KEY INITIATIVES

2G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.1	Develop Waste Management Strategy	99%	ON TRACK	Feb 2020	Draft Waste Strategy placed on public exhibition from 8 October to 8 November 2019. All submissions collated and considered with minor amendments made to the Draft Strategy. Final Waste Matters Strategy will be presented to Council at the 12 February 2020 General Meeting for endorsement.
2G.2	Tender new Collection Services Contract	95%	ON TRACK	May 2020	Waste Collection Tender closed 19 December 2019 with five Tenders received. The Tender Evaluation Panel will assess all tenders and develop a Tender Evaluation Report in accordance with the Tender Evaluation Plan approved by the Waste Procurement Governance Committee. A Report is expected to be presented to Council in May 2020 with recommendations.
2G.3	Update Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Plan	80%	ON TRACK	2021	Revised Waste Management Guidelines to Council's Development Control Plan have been developed. This project will carry over into 2020/21 for implementation.
2G.4	Investigate energy efficiency opportunities for the Community Recycling Centre, including the installation of solar	50%	ON TRACK		Funding has been identified in the Section 7.12 Plan recently adopted by Council at the December 2019 meeting.

STATUS OF SERVICES and KEY INITIATIVES

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSHFIRE RISK

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects Division

SERVICE COMMENTARY

- RFS Brigade Stations are being maintained to a level of service agreed with the RFS.
- New assets for Milsons Passage (replacement shed and slip rails) have been completed.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2019/20	Operating income	(472,196)	(482,842)			
	Controllable expenses	1,105,824	744,736			
	Internal transfers & depreciation	17,464	17,540	Operating Result	651,092	279,433

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2B.1	Seek approval and construct bulk store at RFS District Headquarters Cowan	75%	ON HOLD	2020	Have not received approval from RFS to commence construction. Project remains on hold.
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 satisfied with result.

STATUS OF SERVICES and KEY INITIATIVES

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

2D. Living within a changing environment

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSHFIRE RISK

RESPONSIBILITY:
Manager, Natural Resources Branch

SERVICE COMMENTARY

- Council has maintained bushwalking and mountain bike tracks to enable active recreation within our natural areas. Recent bushwalking tracks that have been built or upgraded include sections at Pine Street and Nanowie Road, Normanhurst. Other tracks that have previously been maintained and continued to be monitored for track improvements include Byles Creek, Pennant Hills; Rofe Park, Hornsby; Castle Howard Reserve, Beecroft; Fagan Park, Galston; Callicoma Track Head, Cherrybrook; Normanhurst Park near the Scout Hall and Florence Cotton Reserve, Hornsby.
- Supporting our regeneration efforts has been the continued involvement of Bushcare volunteers. Bushcare volunteer numbers have been maintained with 18 new volunteers joining in the first half of 2019/20. Weeds on private property continue to present a threat. Council maintains an ongoing weed inspection program in response, with 195 properties being inspected in this reporting period.
- To showcase and involve the local community in bushland areas, over 25 guided walks were completed.
- Mountain bike track usage continues to be popular with many riders utilising the facility and completing numerous laps of the tracks.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	410,011	269,070				
	Internal transfers & depreciation	(35,266)	(17,631)	Operating Result	374,745	251,439	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.8	Implement '25,000 trees by 2020' planting program	65%	ONTRACK	Sep 2020	3,595 dedicated street trees have been potted at Council's Community Nursery from July to December 2019.

STATUS OF SERVICES and KEY INITIATIVES

2D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
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 carried out up until December 2019 — Fagan Park; Kenley Park, Normanhurst; Normanhurst Public School; Observatory Park, Pennant Hills; Campbell Park, West Pennant Hills and Rofe Park (two events). ■ Follow-up watering of plants has been carried out during dry periods.
2F.3	Create an Urban Forest Strategy	80%	ON TRACK	Jun 2020	Draft Urban Forest Strategy complete after consultation internally.

STATUS OF SERVICES and KEY INITIATIVES

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

2E. Reduce bushfire risk

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSHFIRE RISK

RESPONSIBILITY:
Manager, Natural Resources
Branch

SERVICE COMMENTARY

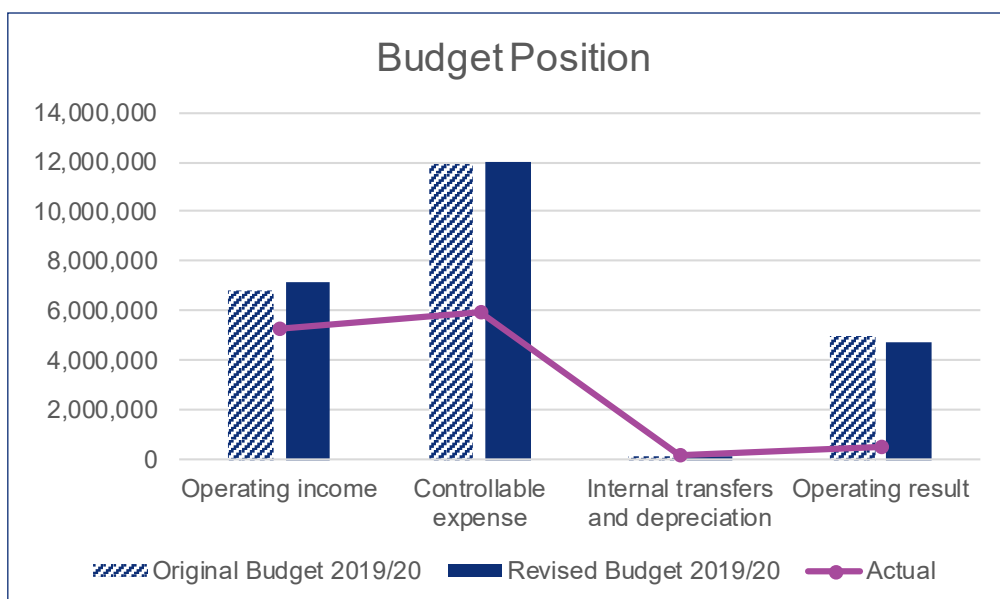
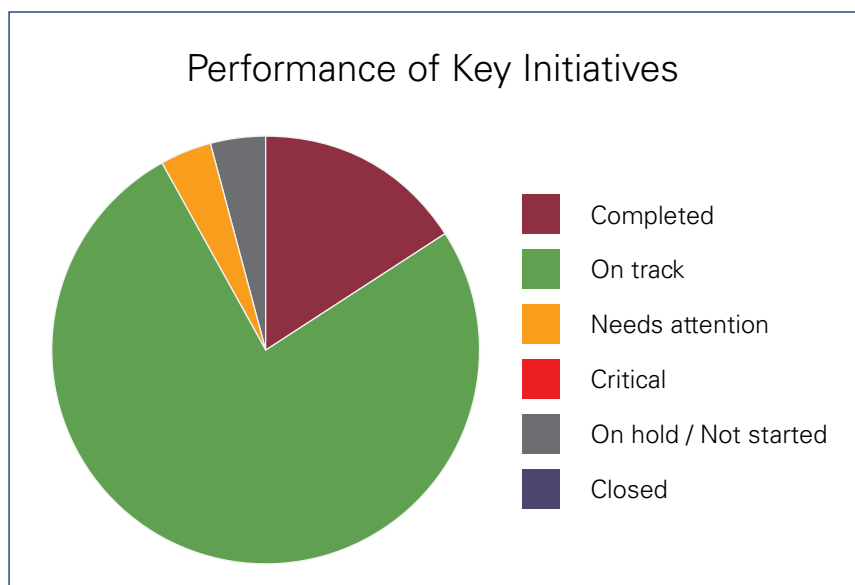
- The first stage of Council's Bushfire Strategy, identifying bushfire risk for the Hornsby LGA, was completed in the previous reporting period. In response, a second stage study which considers Council's management options for reducing bushfire hazards has been initiated.
- Environmental assessments and planning for hazard reduction burns were completed. On ground hazard reduction burning for Florence Cotton Reserve was completed. Further, asset protection works were undertaken in accordance with the Hornsby / Ku-ring-gai Bush Fire Risk Management Plan. All strategic and tactical fire trails were inspected. Vegetation maintenance to maintain and improve fire trails was completed as required.

	ORIGINAL BUDGET		DECEMBER RESULT		ORIGINAL BUDGET		DECEMBER RESULT	
		\$		\$		\$		\$
BUDGET 2019/20	Operating income	0		(2,304)				
	Controllable expenses	448,092		210,233				
	Internal transfers & depreciation	(8,745)		(4,373)	Operating Result	439,347		203,557

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2E.1	Prepare a Bushfire Management Strategy	10%	ON TRACK		Tender documentation prepared and advertised. Submissions reviewed and preferred Tenderer engaged.

PRODUCTIVE

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



Strategic goal:	Our living centres are vibrant and viable	
Headline indicator:	% of residents who live and work in the Shire	Benchmark 28%
Community outcomes	Focus areas	
3.1 The prosperity of the Shire increases	<ul style="list-style-type: none"> ■ A STRONGER ECONOMY ■ INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS ■ A WELL CONNECTED SHIRE 	<ul style="list-style-type: none"> ■ ADVOCATING WITH THE NSW GOVERNMENT FOR THE INFRASTRUCTURE NEEDS OF THE LOCAL AREA
3.2 The commercial centres in the Shire are revitalised		
3.3 The road / path network provides for efficient vehicle and pedestrian flows		

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
Branch

SERVICE COMMENTARY

The management of Council's operational and investment property portfolio has continued to maintain a high level of diligence, risk management and strong financial returns. The leased portfolio has outperformed industry standards with minimal rent arrears and zero vacancy.

A broad range of property matters have been successfully completed at or above expectations.

BUDGET 2019/20		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
	Operating income	(1,940,622)	(1,523,923)			
	Controllable expenses	1,061,160	429,312			
	Internal transfers & depreciation	(86,102)	(6,563)	Operating Result	(965,563)	(1,101,175)

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3A.3	Review the structure of the Land and Property Services Branch	50%	ON TRACK	Jun 2020	Consideration of continuous improvement is proceeding.
3A.5	Crown reserve leases / licences granted signed off by Native Title Manager	50%	ON TRACK	Jun 2021	Native Title Manager review of Crown Lands on track.
3A.6	Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	50%	ON TRACK	Jun 2021	Milestones in the strategic Hornsby Town Centre project on target.

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 Branch

SERVICE COMMENTARY

Council has continued to maintain a high level of accuracy and service in the delivery of operational and registered survey work and the continuous improvement to, and the maintenance of, the high level of accuracy of data in its Geographical Information Systems (GIS).

Hornsby Council is a leader within Local Government in the current and future protection of survey marks. All survey projects have been completed on time and with the highest levels of accuracy. The use of Council's GIS continues to grow, improving Council's effectiveness, efficiency and customer service.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	0			
	Controllable expenses	565,377	261,237		
	Internal transfers & depreciation	96,692	48,348	Operating Result	662,069

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

RESPONSIBILITY:
Manager, Waste
Management
Branch

SERVICE COMMENTARY

Council continues to provide cost effective waste and recycling services to local businesses. This ensures they have readily available and locally based recycling services that can assist them to divert waste from landfill and into resource recovery.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(2,167,200)	(1,104,403)		
	Controllable expenses	1,991,016	786,981		
	Internal transfers & depreciation	(70,646)	(110,443)	Operating Result	(246,830)

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3G.1	Promote Council's commercial waste and recycling collection services		ON TRACK	Ongoing	Council's commercial waste and recycling services continue to be promoted to local businesses.
3G.2	Investigate commercial service options for new Collection Contract	100%	COMPLETED	Sep 2020	Commercial service options for the pending Waste Collection Contract Tender have been investigated, resolved and integrated into the Tender documentation that went to market. The Waste Procurement Governance Committee was briefed on commercial services to be tendered.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 3.1 — The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

RESPONSIBILITY:
Manager, Strategy and Place
Unit

SERVICE COMMENTARY

The function of Place Management has been in operation since March 2019. Its focus has been placed initially on engaging with the people in and around Brooklyn to educate them about the difference between place making and master planning. Staff have confirmed with the community their priorities and have commenced action on key issues.

A Brooklyn Place Plan will be developed for exhibition prior to the end of June 2020. The cottage at Number 10 Dangar Road was renovated and occupied by the Brooklyn Community Association as a temporary activation initiative. Also of note is the progress of a Shire-wide Car Parking Management Study and a specific car parking survey undertaken in Brooklyn to help understand the specific parking challenges in Brooklyn.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	0			
	Controllable expenses	428,226	202,233		
	Internal transfers & depreciation	8,800	4,400	Operating Result	437,026

STATUS OF SERVICES and KEY INITIATIVES

3H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3H.1	Develop Economic Development and Tourism Strategy	50%	ON TRACK	Jun 2020	Draft Strategy has been received and is currently being reviewed to ensure consistency with informing studies such as Rural Lands and Employment Lands.
3H.2	Establish a Place Management Framework	50%	ON TRACK	Jun 2020	Draft framework nearing completion for internal consultation by March 2020.
3H.3	Develop Brooklyn Place Making Plan	50%	ON TRACK	Jun 2020	Draft Brooklyn Place Plan is nearing completion for further stakeholder engagement in early 2020.
1C.4	Investigate Public Private Partnerships to generate income for state of the art community facilities	0%	ON TRACK	Jun 2021	Opportunities to be considered within the context of the future community facility planning for the Hornsby Town Centre.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 3.2 — The commercial centres in the Shire are revitalised

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

FA11 A STRONGER ECONOMY

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

SERVICE COMMENTARY

The past six months has involved a great deal of community conversations, workshops, consultation and feedback, with the exhibition of a number of strategic planning projects. These include:

- Draft Local Strategic Planning Statement
- Hornsby Town Centre draft Vision and Guiding Principles
- Heritage Action Plan
- Community Participation Plan
- Preliminary stages of the Rural Lands Study.

In addition, a Co-Design Workshop involving State agencies and industry groups was held to seek feedback and direction on the Hornsby Town Centre Review.

Finalisation of our Local Strategic Planning Statement (LSPS) is currently underway and due for completion by the end of March 2020.

The various Accelerated LEP Review studies are nearing completion. Funding milestones 3 and 4 were successfully met with the exhibition of the draft LSPS and the submission of the Housekeeping Planning Proposal to the Department of Planning, Industry and Environment.

The new Section 7.12 Development Contributions Plan was adopted by Council in December 2019 and a new Section 7.11 Development Contributions Plan is nearing completion.

RESPONSIBILITY:
Manager, Strategic Land Use Planning Branch

STATUS OF SERVICES and KEY INITIATIVES

3C.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(301,000)	(1,442,897)				
	Controllable expenses	1,847,431	1,568,061				
	Internal transfers & depreciation	13,648	66,824	Operating Result		1,680,079	191,988

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
Planning and Compliance Division leadership costs							
BUDGET 2018/19	Operating income	(77,996)	(34,880)				
	Controllable expenses	1,796,946	601,761				
	Internal transfers & depreciation	198,807	99,402	Operating Result		1,917,757	666,283

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	50%	ON HOLD		This project remains on hold. Awaiting a response from the State Government on the future of the government lands and the wider precinct.
3C.7	Affordable Housing Discussion Paper	90%	ON TRACK		The report on submissions on the Discussion Paper (exhibited last year) has been postponed, pending drafting of the Housing Strategy and completion of the Local Strategic Planning Statement.
3C.8	Hornsby Town Centre East Side Review	60%	ON TRACK		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, in consultation with Transport for NSW and other State agencies. Draft study due for completion in the coming months, for endorsement for exhibition by Council.

STATUS OF SERVICES and KEY INITIATIVES

3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.10	Confirm a vision for rural lands	45%	ON TRACK		<p>Consultants were appointed in June 2019 to prepare a Rural Lands Study.</p> <p>During October/November 2019 community feedback was sought on draft landscape areas prepared as part of the preliminary stages of the study. A report summarising the feedback received was published on Council's website in December 2019.</p> <p>Work on the Study is continuing and it is anticipated that the draft Study will be completed in the coming months, for endorsement by Council for public exhibition and further feedback.</p>
3C.12	Complete review of Hornsby Local Environmental Plan (NSW Government funding offer under Accelerated LEP Review Program)	95%	ON TRACK		<p>Most LEP Review projects are in draft format, with the next stage being endorsement for exhibition by Council.</p> <p>The Local Strategic Planning Statement was exhibited in August — October 2019, meeting the third milestone under the funding agreement.</p> <p>The fourth milestone under the funding agreement was met with the submission of the Planning Proposal to the Department of Planning, Industry and Environment.</p>
3C.14	Medium Density Demand Review — Housing Strategy	55%	ON TRACK		<p>This project relates to housing choice and will form part of the Housing Strategy update which is underway.</p>
3C.15	Childcare Centres Demand Review — Housing Strategy	60%	ON TRACK		<p>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.</p>
3C.16	Seniors Housing Demand Review — Housing Strategy	75%	ON TRACK		<p>Nearing completion of supply/demand review of seniors housing. The work will form part of the Housing Strategy update which is underway and will also assist Council in determining how/if the State Government seniors policy should apply in heritage conservation areas.</p>
3C.17	Heritage Gap Analysis and Priority Actions	100%	COMPLETED	May 2019	<p>Completed May 2019. The draft Hornsby Heritage Action Plan 2019 was placed on public exhibition between 19 August and 16 October 2019.</p>

STATUS OF SERVICES and KEY INITIATIVES

3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.19	Employment Lands Review — Economic Development Strategy	95%	ON TRACK		The draft report will be finalised with reference to the Economic Development Strategy and Rural Lands Study. The report will then require endorsement for exhibition by Council.
3C.21	Comprehensive Heritage Study — Adoption of Action Plan	0%	ON TRACK		Scheduled to commence in 2020 after adoption of the Heritage Action Plan by Council which will set out the priority order of Heritage projects to be undertaken over a four year period.
3C.22	Prepare Draft Local Strategic Planning Statement	95%	ON TRACK	Mar 2020	The draft Local Strategic Planning Statement was exhibited between August and October 2019. Based on community feedback and feedback from the Greater Sydney Commission, a revised Statement with minor changes will be reported to Council in February 2020.
3C.23	Prepare updated Local Development Contributions Plan (Section 7.11)	90%	NEEDS ATTENTION	Apr 2020	Completion of draft Section 7.11 Plan has been held up pending review and finalisation of the works schedule which is now due for completion in February 2020. Draft Plan will then be reported to Council for endorsement for exhibition in March/April 2020.
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.

STATUS OF SERVICES and KEY INITIATIVES

Outcome 3.2 — The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY:
Manager, Waste
Management Branch

SERVICE COMMENTARY

Cleaning of public places continued to be carried out. This included:

- Mobile litter patrols
- Responding to public complaints
- Cleaning bus shelters
- Litter collection
- Pavement blow down of footpaths at commercial centres within the Shire including Hornsby Mall.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(300)			
	Controllable expenses	2,583,823	1,193,578		
	Internal transfers & depreciation	(662,263)	(345,892)	Operating Result	1,921,260

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 3.3 — 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

SERVICE COMMENTARY

The first six months of this year has seen the following traffic and road safety campaigns and projects rolled out:

- Analysis of local crash data to identify road safety issues in the Hornsby LGA
- Four workshops for parents of Learner drivers – Teaching your Learner Driver
- NSW Motorcycle CRASH Card — delivered free to motorcycle riders across NSW and other states and territories
- Child Car Seat Education voucher program — open to residents and ratepayers of the Hornsby LGA who are new parents, carers
- 12 senior road safety presentations, mostly focused on senior pedestrian safety
- 2020 Road Safety Calendar – 38,000 calendars delivered across the Northern Sydney Region
- School zone road safety campaign – all schools within Hornsby LGA provided with a list of resources available to assist in educating parents and carers about road safety within school zones
- Safe Active Travel ideas developed for several schools in the Hornsby LGA focusing on alternative and sustainable travel solutions for students and parents, that also alleviate traffic congestion in school zones
- Council delivered an interactive campaign that focused on the consequences of speeding drivers in Hornsby Mall. NSW Police Force assisted and displayed police vehicles. Council ran a road safety pop-up booth providing road safety education and materials to the community
- Road safety presentations covering pedestrian, driver and child car seat safety delivered to new migrant communities through TAFE and the Hornsby Ku-ring-gai Police Multicultural Liaison team

RESPONSIBILITY:
Deputy General Manager, Infrastructure and Major Projects Division

STATUS OF SERVICES and KEY INITIATIVES

3D.

- Social media campaign on the Myths of Cycling covering rules for both cyclists and drivers focused on keeping cyclists safe on the road
- Council, in collaboration with Transport for NSW, has delivered parking management around Cherrybrook Metro Station. Enforcement of parking restrictions has commenced to ensure adequate access to commuters and residents
- Council has applied for and received \$1.7m from the State Government to construct cycleways along Castle Hill Road, near the new Sydney Metro station which will be constructed later this year
- Council has upgraded the pedestrian crossing in Sherbrook Road, Asquith to a raised threshold to reduce speed of vehicles at the crossing
- Council has applied for and secured \$600,000 funding for the implementation of a High Pedestrian Activity Area in Pennant Hills CBD.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(409,750)			
	Controllable expenses	720,617			
	Internal transfers & depreciation	35,514	17,760	Operating Result	346,381

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3D.4	Undertake a safety audit around schools in conjunction with NSW Police		ONTRACK	Ongoing	This is ongoing throughout the year. Council works closely with Hornsby / Kuring-gai and Ryde Police Area Commands to ensure school zones are patrolled regularly and any issues are reported and attended to.

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

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:
Manager, Regulatory Services Branch

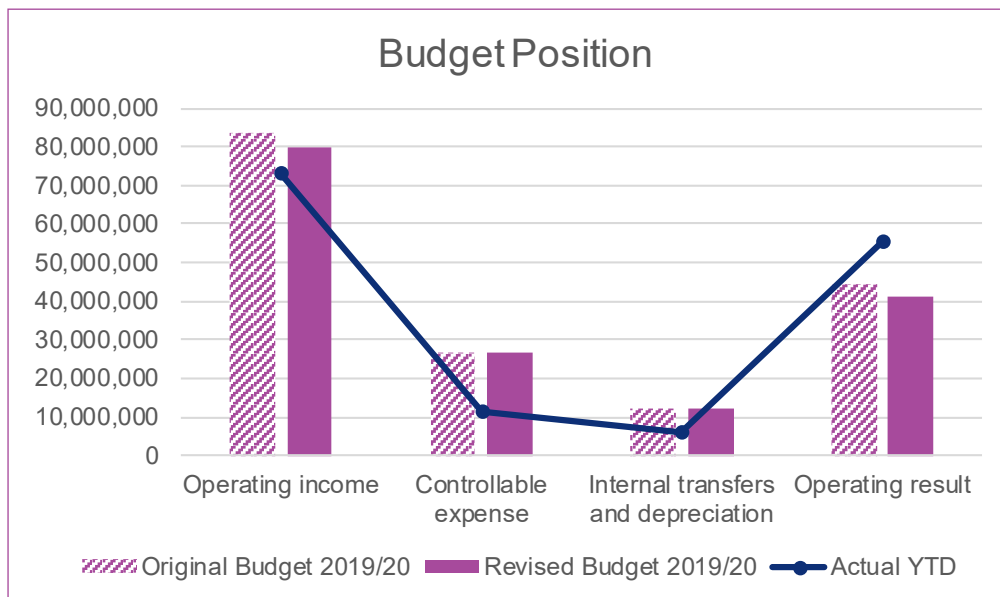
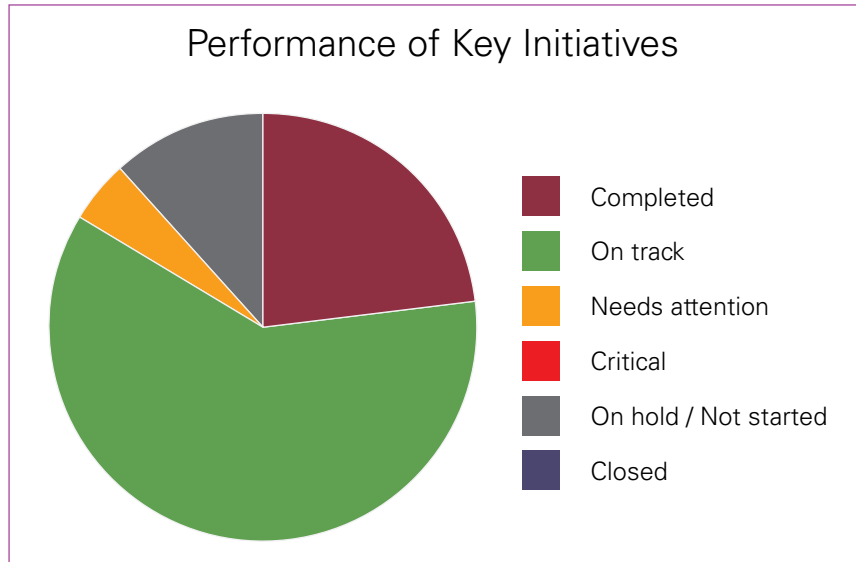
SERVICE COMMENTARY

- Rangers and Compliance Officers have been monitoring and enforcing: public street parking, private car parks, Council car parks, attending to complaints regarding blocked driveways and public access areas.
- To maintain a steady turn over of parking spaces, the Rangers have issued over 4,000 parking infringements.
- Rangers are also removing dumped, burnt out and abandoned vehicles from our parks and streets.
- Council officers have been removing abandoned boat trailers from the streets and Council car parks.
- Load limits on Council roads have been patrolled and enforced and numerous truck companies have been infringed and also summoned to court for over-weight trucks on local roads.
- Education for Smoking in Hornsby Mall has commenced and is continuing.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(1,895,400)			
	Controllable expenses	1,368,288			
	Internal transfers & depreciation	179,973	89,982	Operating Result	(347,139)

COLLABORATIVE

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



Strategic goal:		Increased overall satisfaction with Council	
Headline indicator:		% of residents satisfied or very satisfied with Council	Benchmark 58%
Community outcomes		Focus areas	
4.1	The community is encouraged to participate in Council's decision making	<ul style="list-style-type: none"> PLANNING WELL AND LEADING WITH GOOD GOVERNANCE BEING ACCOUNTABLE TO THE COMMUNITY FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY SHARING INFORMATION QUICKLY AND CLEARLY PROVIDING A HELPFUL AND EFFICIENT SERVICE 	<ul style="list-style-type: none"> DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION
4.2	Information about Council and its decisions is clear and accessible		
4.3	Council plans well to secure the community's long term future		

STATUS OF SERVICES and KEY INITIATIVES

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

4i.

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

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

SERVICE COMMENTARY

In the first half of 2019/20, Council embarked on its most ambitious engagement program to date – consultation on the draft Local Strategic Planning Statement (LSPS). 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. These included a Future Living Summit with Dr Karl, a Youth Future Forum in a tipi and a Community Cruise Workshop. General feedback on the engagement, as well as the draft LSPS, was overwhelmingly positive throughout the engagement. The community appreciated Council’s ambition to holistically plan for the future and to engage the community in that process.

Council also received positive feedback from the community for its communications on social media and the website throughout November and December’s unprecedented bushfire conditions. With Facebook already one of Council’s most successful communications platform, the sharing of important advice and helpful information from emergency agencies added value to the extensive range of topics Council posts about and both followers and engagement levels increased during this period.

Cross-channel communications including digital and print advertising, Council’s eNewsletter and social platforms, signage and collateral supported events and programs including Festival of the Arts, the Bin Collection Changes campaign, Screen on the Green, Community Forums, Learn to Swim, plant giveaways, exhibition of the Rural Lands Study and Waste Matters Strategy, as well as a vast array of workshops, seminars and events run by the Library and Community Services, Natural Resources and Waste teams.

RESPONSIBILITY:
Manager, Strategy and Place Unit

STATUS OF SERVICES and KEY INITIATIVES

4i.

BUDGET 2019/20		ORIGINAL BUDGET	DECEMBER RESULT	Operating Result	ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
		Operating income	0		0	
Controllable expenses	2,017,194	922,969				
Internal transfers & depreciation	26,627	13,314				
				2,043,821	936,282	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.2	Deliver community forums in each Ward annually	50%	ON TRACK		Beecroft Community Forum (C Ward) was delivered in October 2019. There were 19 attendees at this last forum for 2019. A full review of the format and outcomes of the Community Forums is now being prepared and will be presented to the Executive Team in February 2020.
4i.3	Review all communications collateral	75%	ON TRACK	Jun 2020	A review of Council's communications collateral was undertaken as part of the development of the Communications and Engagement Strategies. The strategies are currently being reviewed internally for approval.
4i.6	Review and refresh branding for the Shire	0%	ON HOLD		The timing and brief for the brand refresh is pending approval of the Communications and Engagement Strategies by Council in early 2020.
4i.8	Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy	0%	ON HOLD		The draft Communications and Engagement Strategies were presented to Councillors on 30 October 2019. Final endorsement of the revised version, based on the feedback received, is required prior to delivering on the actions arising from the strategies. It is expected that the strategies will be presented to Councillors for final approval in late February.

STATUS OF SERVICES and KEY INITIATIVES

4i.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.9	Undertake qualitative research regarding community recognition of Council activity and community engagement	50%	ON TRACK		<p>Brand tracking activity will be considered in conjunction with the actions in the Communications and Engagement Strategies (currently pending endorsement by Council), which includes a potential brand refresh.</p> <p>In December, Council conducted research to gauge community feedback on its Community Forums program. The final report is being prepared for consideration by the Executive Team in February before a recommendation is made to Councillors for the conduct of forums in 2020.</p>

STATUS OF SERVICES and KEY INITIATIVES

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

4D. Maintain a corporate governance framework

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:
Manager, Governance and
Customer Service Branch

SERVICE COMMENTARY

The Corporate Governance Framework has been maintained by adhering to appropriate legislation and internal procedures in respect of:

- Council Meeting Procedures, Business Papers, Agendas, and Minutes
- Processing of requests for Council held information
- Management of Corporate Records and Records Management system
- Updating of Policies and Procedures in accordance with advice and guidance from industry representative bodies.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(494,720)	(234,228)				
	Controllable expenses	2,530,806	1,308,049				
	Internal transfers & depreciation	(1,222,931)	(518,482)	Operating Result		813,156	555,339

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
Corporate Support Division leadership costs							
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	441,814	250,997				
	Internal transfers & depreciation	27,670	13,836	Operating Result		469,484	264,833

STATUS OF SERVICES and KEY INITIATIVES

4D.

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%	ON TRACK	Sep 2020	HSC will engage the NSW Electoral Commission (NSWEC) to conduct 2020 elections. Final quote from NSWEC received and contract signed.
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.

STATUS OF SERVICES and KEY INITIATIVES

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

4E. Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

RESPONSIBILITY:
Manager, Governance and
Customer Service Branch

SERVICE COMMENTARY

- During this period a new telephone system was implemented. The Customer Service team was able to maintain its focus on a commitment to provide excellence in service by all team members through upholding agreed service levels.
- The submission of online service requests (CRMs) through Citywatch increased steadily due to resident responses to the 25,000 Trees by 2020 project.
- The identification of applications to be lodged online is ongoing to provide a more effective service in enabling customers to lodge at their convenience.

	ORIGINAL BUDGET		DECEMBER RESULT		ORIGINAL BUDGET		DECEMBER RESULT	
		\$		\$		\$		\$
BUDGET 2019/20	Operating income	0		0				
	Controllable expenses	894,498		453,266				
	Internal transfers & depreciation	115,752		57,876	Operating Result	1,010,250		511,142

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 TRACK		Project brief and team to be finalised in early February 2020. Customer Experience Strategy to be developed by June 20 and consideration of recommendations to be evaluated by Executive group.

STATUS OF SERVICES and KEY INITIATIVES

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

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

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:
Chief Financial Officer

SERVICE COMMENTARY

- Council’s current Long Term Financial Plan (LTFP) was adopted in March 2019 following consultation with Councillors and setting key priorities over a 10 year period.
- The LTFP provided the direction for the setting of the 2019/20 Annual Budget which is currently on track at 31 December 2019.
- The LTFP will also provide the setting of the 2020/21 Annual Budget, which has recently commenced. Workshops will be held with Councillors prior to the exhibition of the Draft 2020/21 Annual Budget in April 2020.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(82,771,321)	(72,666,697)		
	Controllable expenses	4,584,669	513,622		
	Internal transfers & depreciation	17,950,858	8,896,032	Operating Result	(60,235,794)

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.1	Review Quarterly Financial Reporting framework	30%	ON TRACK		A plan has been established to replace Council’s monthly budget report distribution process with live dashboards to enhance user experience. Current quarterly statutory reporting being evaluated for improvements.

STATUS OF SERVICES and KEY INITIATIVES

4A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.2	Review and update Long Term Financial Plan having regard to the strategic direction of the new Council	90%	ON TRACK		An update to Council's Long Term Financial Plan (LTFP) was adopted at the March 2019 General Meeting. The priorities determined by Councillors are still consistent as outlined in the LTFP. Current financial and operating conditions equally have remained constant. A further update will be provided to Councillors in February 2020.
4A.3	Develop an Asset Management Strategy / Policy	50%	ON TRACK	Mar 2020	A roles and responsibilities review has been undertaken to confirm a collaborative approach to asset management, which will form part of Council's Asset Management Policy. The Asset Management Policy will be presented to Council at the March 2020 General Meeting.
4A.4	Identify and communicate options for improvement in the development of a Roads Asset Management Plan	50%	ON TRACK	Jun 2020	A draft Roads Asset Management Plan has been prepared using information provided from asset custodians. A detailed review and corroboration of findings will be undertaken in the second half of the year.
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	40%	ON TRACK		A project team is part way through allocating income and expense items to separate projects to substantiate the return on individual Council assets. At 31 December 2019 all actuals have been reallocated. Budgets will be realigned in the second half of the year.

STATUS OF SERVICES and KEY INITIATIVES

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

4B. Provide procurement and store services

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

FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Chief Financial
Officer

SERVICE COMMENTARY

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

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	0			
	Controllable expenses	458,257			
	Internal transfers & depreciation	(224,156)	(112,074)	Operating Result	234,101

STATUS OF SERVICES and KEY INITIATIVES

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

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

RESPONSIBILITY:
General Manager

SERVICE COMMENTARY

Progress for the first six months of this Delivery Program is impressive, with 17% of Key Initiatives already completed and a further 74% being on track.

The following 29 Capital Projects have been completed:

- 13 footpath projects
- 2 local road improvements
- 4 playground renewals
- 2 floodlighting upgrades
- the installation of 2 gross pollutant traps
- 2 bushland upgrades
- 2 park furniture renewals
- an upgrade to 1 park amenities building
- 1 pedestrian facility.

Council is well on track to achieving its adopted Delivery Program 2019-21, including the Operational Plan 2019/20.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(300)			
	Controllable expenses	1,116,261			
	Internal transfers & depreciation	149,414	74,706	Operating Result	1,265,375

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4D.3	Undertake a review of Council Committees and Working Parties	50%	ON TRACK		Further Report regarding Environmental Sustainability Advisory Committee considered at December 2019 General Meeting. Charter adopted as per Report GM17/19.
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

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 Branch

SERVICE COMMENTARY

The first six months of the year has been a busy period with major projects being completed and challenging technical issues being resolved. The Information, Communication and Technology (ICT) Strategy that was developed and submitted to the Executive in July 2019 was placed on hold until the recruitment of a new ICT manager, who is scheduled to commence in January 2020.

Achievements include:

- Windows 10 virtual desktop roll out with a move to newer Technologies
- New Telephony System deployment, hardware and training roll out
- Major software upgrade to Council’s corporate software solution
- New fibre to the premise Wide Area Network roll out for Council sites
- Council email server migration to Exchange Online.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	0			
	Controllable expenses	4,151,036	2,320,557		
	Internal transfers & depreciation	(3,648,034)	(1,824,026)	Operating Result	503,003

STATUS OF SERVICES and KEY INITIATIVES

4F.

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.
4F.5	Develop ICT Strategy 2019/2022	0%	ON HOLD		Will be progressed after the commencement of the new Information Communications and Technology (ICT) Manager.
4F.6	Commence delivering approved ICT Strategy 2019/2022 Key Initiatives and Actions (including HSC Digital Maturity Assessment findings)	0%	ON HOLD		Will be progressed after the commencement of the new ICT Manager.
4F.7	Develop mitigation strategies to meet the Australian Cyber Security Essential Eight Maturity Model	0%	ON HOLD		ICT security mitigation strategies to meet the Australian Cyber Security Essential Eight Maturity Model will be confirmed after the commencement of the new ICT Manager.

STATUS OF SERVICES and KEY INITIATIVES

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

4G. Support an engaged, productive and healthy workforce

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

RESPONSIBILITY:
Manager, People and
Culture Branch

SERVICE COMMENTARY

As at the end of December 2019, the People and Culture Branch continues 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 People and Culture Branch has completed an initial review of staff pay and conditions, the 2019 Health and Well-being Program, and has commenced the third cycle of the Safety Audit Program.

Staff turnover (voluntary) remains healthy at between 8 and 9% and sick leave absences were kept under 5%.

	ORIGINAL BUDGET		DECEMBER RESULT		ORIGINAL BUDGET		DECEMBER RESULT	
	\$		\$		\$		\$	
BUDGET 2019/20	Operating income	(165,500)	(143,000)					
	Controllable expenses	3,621,766	1,742,098					
	Internal transfers & depreciation	(788,044)	(394,021)	Operating Result	2,668,222		1,205,077	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	10%	ON TRACK		WHS compliance audits across Council teams continue. To date, a total of nine audits have been published and work on rectifying the non-conformances has been identified. A number of other compliance audits have been completed with reports underway, in draft or out for comment.
4G.2	Review and update Resourcing Strategy — Workforce Planning	0%	ON TRACK	Jun 2020	Minor amendments to be made to Workforce Plan by June 2020. A new Workforce Plan will be undertaken as part of a new Council elected in September 2020 for the 2021/22 Financial Year.

STATUS OF SERVICES and KEY INITIATIVES

4G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
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

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 LEADING WITH GOOD GOVERNANCE

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.

	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2019/20	Operating income	(5,000)			
	Controllable expenses	1,647,325	1,265,064		
	Internal transfers & depreciation	(41,877)	(20,940)	Operating Result	1,600,448

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.1	Develop new Internal Audit Plan	50%	ON TRACK	Feb 2020	Consultant appointed to independently develop the 4-year Internal Audit Plan. Interviews with key staff are in progress and the recommended Plan proposed to be submitted to the Audit Risk Executive Committee (AREC) meeting on 25 February 2020.

STATUS OF SERVICES and KEY INITIATIVES

4H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.4	Establish and deliver Service Development and Improvement Plans	0%	NEEDS ATTENTION		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	50%	ON TRACK		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. Meetings of the AREC have been held on 27 August 2019 and 5 November 2019. The OLG has now released a Discussion Paper on a new Risk Management and Internal Audit Framework for NSW Councils and a submission has been made by Council.

STATUS OF SERVICES and KEY INITIATIVES

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

4J.

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

FA15 PLANNING WELL 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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:

Manager, Strategy and Place Unit

SERVICE COMMENTARY

Integrated planning and reporting continues to be a high focus for the organisation. A Councillor Strategic Workshop is scheduled for February 2020 which will be integral in planning key milestones for the remainder of this term of Council, and also to the development of a suite of Integrated Planning and Reporting documents leading into the term of the incoming Council in September 2020.

At the September 2019 General Meeting, Council acknowledged that climate change is real and it will continue to take action to address it. To pursue this, Council resolved to align itself with both State and Federal targets of reaching Net Zero Emissions by 2050 within a financially sustainable framework. Investigations are underway on implementing practices for Council and residents to achieve emission reductions.

STATUS OF SERVICES and KEY INITIATIVES

4J.

Nominations have now been called for members of an Environmental Sustainability Advisory Committee to advise Council on related issues and be a conduit to the community for engagement on environmental sustainability matters. The Committee will particularly advise and participate in the implementation, monitoring and review of the Environmental Sustainability Strategy currently under development.

Council is also currently investigating installation of electric vehicle charging stations and trialling of car sharing services as smart transport options.

		ORIGINAL BUDGET	DECEMBER RESULT			ORIGINAL BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2019/20	Operating income	(300,000)	(14)				
	Controllable expenses	5,019,706	1,659,479				
	Internal transfers & depreciation	(40,408)	(20,204)	Operating Result	4,679,298	1,639,261	

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.1	Prepare Climate Change Adaptation plan	60%	ON TRACK	Jun 2020	Council resolved at the September Council meeting a target of Net Zero Emissions by 2050. A draft Climate Change Adaptation Plan has been developed outlining the current climate risks and proposed adaptation and mitigation measures for Council.
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	30%	ON TRACK		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		NEEDS ATTENTION		Working on evolution of existing documents with substantial review to take place during 2020/21 to align with the new Community Strategic Plan and Delivery Program due for the new Council in June 2021.

STATUS OF SERVICES and KEY INITIATIVES

4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.3	Project manage community consultation for review of Community Strategic Plan 2021	10%	ON TRACK	Dec 2020	Extensive consultations conducted during 2019 for the Local Strategic Planning Statement and 17 technical studies. Combined consultation planned end of February 2020 to measure progress of benchmarks in current Community Strategic Plan, community satisfaction and any further consultation required to inform new Community Strategic Plan.
4J.4	Develop the Community Strategic Plan	10%	ON TRACK	Dec 2020	Timeline prepared for all Integrated Planning and Reporting requirements for 2020. Community Engagement Strategy will be formulated through the template being developed under the Public Engagement Policy. Research on best practice examples of Community Strategic Plans continues.
4J.5	Project manage consultation to measure progress on community indicators within Your Say Your Future 2028, current Community Strategic Plan	10%	ON TRACK	Apr 2020	Request for Quote for community satisfaction survey, including questions to measure benchmarks in current Community Strategic Plan (CSP) and any gaps in consultation for new CSP, on Tenderlinks early January 2020. Anticipated that a telephone survey will be conducted late February 2020, with results available early April 2020.
4J.6	Prepare End of Term Report including State of the Shire	10%	ON TRACK	Aug 2020	Request for Quote to measure progress on benchmarks in current Community Strategic Plan developed and will appear on Tenderlinks early January 2020. End of Term Report due to be presented at last meeting of outgoing Council — August 2020.
4J.7	Finalise Hornsby Shire Car Parking Management Strategy	75%	ON TRACK		Additional car parking surveys undertaken during November. Data forwarded to RMS to obtain destination and origin data. Draft Car Share Parking Policy and draft Electric Vehicle Charging Stations on Public Land Policy developed.

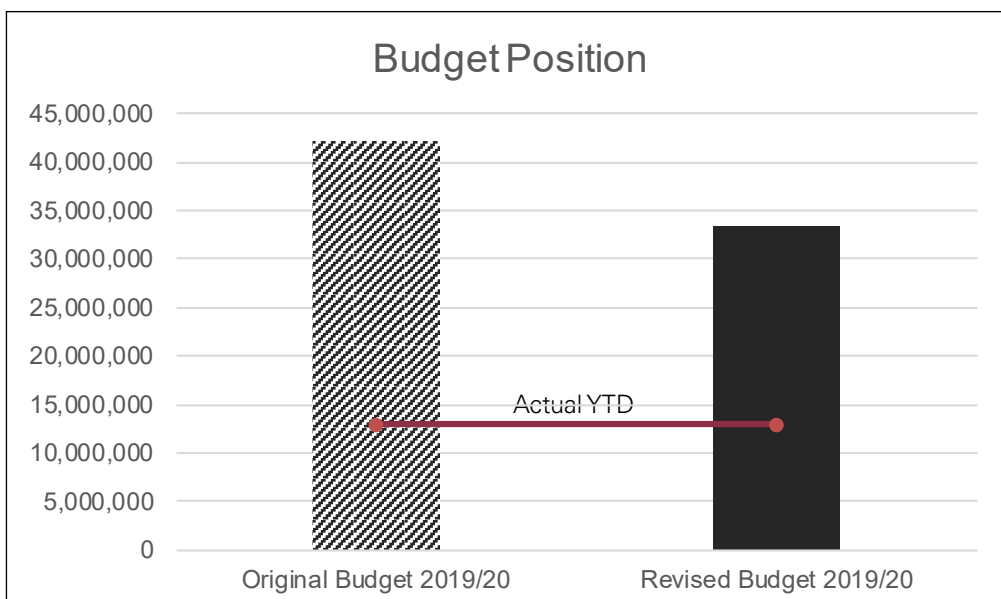
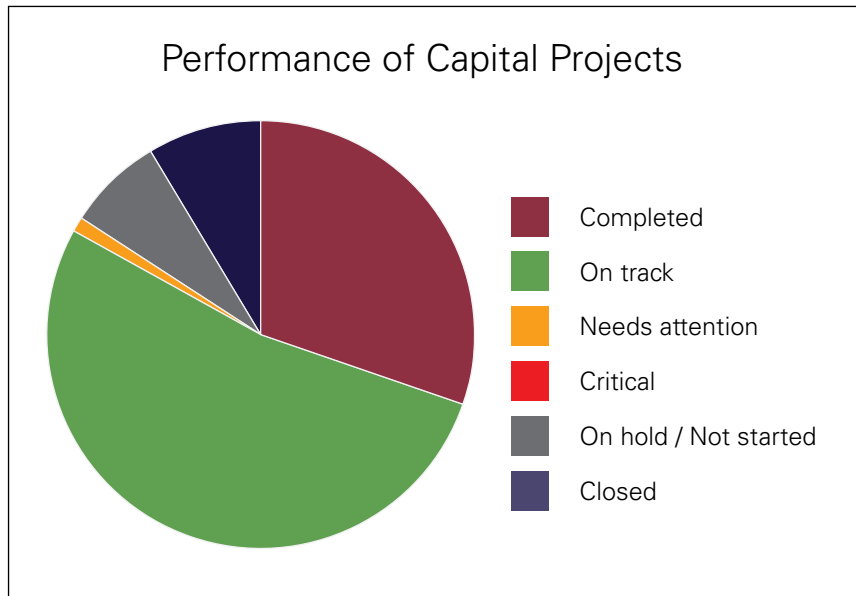
STATUS OF SERVICES and KEY INITIATIVES

4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.8	Undertake a review of the Integrated Land Use and Transport Strategy	25%	ON TRACK		Road Hierarchy and Movement Corridor review completed. Document to be distributed internally for review. Comments provided on the draft Walking and Cycling Strategy. Car Parking Management Study being updated with additional car parking survey data undertaken during November.
4J.9	Prepare Environmental Sustainability Strategy	30%	ON TRACK	Jun 2020	Preparation of the Environmental Sustainability Strategy has commenced.
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	98%	ON TRACK	Mar 2020	Final report submitted. Waiting on the finalisation of the Walking and Cycling Strategy.
3D.3	Investigate options for smart transport, eg. car sharing, alternative fuel and report to Council	30%	ON TRACK	Jun 2020	Meeting held with GoGet and proposal for trialling car sharing services in the Hornsby Local Government Area presented to Councillors at the 20 November workshop. Draft Car Share Parking Policy and draft Electric Vehicle Charging Stations on Public Land Policy developed and distributed internally for comment.

CAPITAL PROJECTS

New Improve Maintain



STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Footpaths					
Original Budget: \$1,700,000		Revised Budget: \$1,150,000		Actual YTD: \$370,632	
1E.C18.03	Werona Street, Pennant Hills - east side - Stevens Street to Shields Lane	0%	ON TRACK	Jun 2020	Construction scheduled to commence by March 2020
1E.C18.07	Denman Parade, Normanhurst - east side - Kooranga Place to Edwards Road	0%	ON HOLD		There are some difficulties with constructing a footpath along this street. Further investigation is required
1E.C19.06	Leeming Street, Mount Kuring-Gai - King Road to Church Street (Right-hand side)	100%	COMPLETED	Aug 2019	Complete.
1E.C19.07	King Street, Mount Kuring-Gai - Low Street to Brisbane Avenue (Left-hand side)	0%	ON HOLD		Construction is on hold.
1E.C19.08	Berkeley Close, Berowra Heights - Barnetts Road to Clinton Close (Right-hand side)	100%	COMPLETED	Sep 2019	Complete.
1E.C19.09	Grace Avenue, Beecroft - Cardinal Avenue to End (side TBD)	0%	ON TRACK	Jun 2020	Construction scheduled to commence by June 2020.
1E.C19.10	Nancy Place, Galston - Full length (side TBD)	0%	ON TRACK	Jun 2020	Construction scheduled to commence by June 2020.
1E.C19.11	Allidale Close, Hornsby - Neutral Road to End (Right-hand side)	100%	COMPLETED	Sep 2019	Complete.
1E.C19.12	Sutherland Road, Beecroft - Tristania Way to Narena Close (Left-hand side)	100%	COMPLETED	Dec 2019	Complete
1E.C19.13	Berowra Parade, Berowra - The Gully Road to Pacific Highway (side TBD)	0%	ON TRACK	Jun 2020	Construction scheduled to commence by June 2020.
1E.C19.14	McKay Road, Hornsby Heights - Montview Parade to End	100%	COMPLETED	Sep 2019	Complete.
1E.C19.15	Montview Parade, Hornsby Heights - Pitman Avenue to McKay Road	100%	COMPLETED	Sep 2019	Complete.
1E.C19.16	Duffy Avenue, Thornleigh - The Esplanade to Pioneer Avenue (Left-hand side)	100%	COMPLETED	Sep 2019	Complete.
1E.C19.17	Fraser Road, Normanhurst - Normanhurst Road to Pennant Hills Road (Right-hand side)	100%	COMPLETED	Aug 2019	Complete
1E.C19.18	Mittabah Road, Bouvardia to Old Berowra Road (Right Side)	100%	COMPLETED	Oct 2019	Complete.
1E.C19.19	Somerville Road, Hornsby Heights - Waninga Road to Binya Close (side TBD)	50%	ON TRACK	Mar 2020	Construction is progressing well. Expected completion by March 2020.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1E.C19.20	Attunga Avenue, West Pennant Hills - New Farm Road to Campbell Park (side TBD)	0%	ONTRACK	Jun 2020	Construction scheduled to commence by March 2020.
1E.C19.21	Kuring-Gai Chase Road, Mt Colah - Belmont Parade to Myall Road (Right-hand side)	0%	ONTRACK	Jun 2020	Construction scheduled to commence by March 2020.
1E.C19.22	Koorungal Avenue, Thornleigh - Sefton Road to Yarrabung Avenue (Right-hand side)	100%	COMPLETED	Nov 2019	Complete.
1E.C19.23	Wanawong Drive, Thornleigh - End to Nicholson Avenue	100%	COMPLETED	Nov 2019	Complete.
1E.C19.24	Bouvardia Street, Asquith - Mittabah Road to Amor Street	100%	COMPLETED	Sep 2019	Complete.
1E.C19.25	Boundary Road, North Epping - Beck Street to Eastcote Road	100%	COMPLETED	Dec 2019	Complete.
1E.C19.26	Bushlands Avenue, Hornsby Heights - Cawthorne Street to Galston Road (Left-hand side)	0%	ONTRACK	Feb 2020	Construction scheduled to commence by February 2020.
3D.C19.01	(2.5m-wide shared path) Franklin Road, Cherrybrook - Kayla Way to John Road		CLOSED		Project will be re-submitted to Transport for NSW 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		CLOSED		Project will be re-submitted to Transport for NSW for funding in 2020/21FY under the new Active Transport funding guidelines.
Local roads					
	Original Budget: \$2,935,000	Revised Budget: \$3,122,769	Actual YTD: \$2,580,801		
1E.C19.01	Gray Street, Mount Colah - Colah Road to Berowra Road	100%	COMPLETED	Sep 2019	Complete.
1E.C19.02	Woodcourt Road, Berowra Heights - Warrina Street to Alan Avenue	100%	COMPLETED	Nov 2019	Complete.
1E.C19.03	Lord Street, Mount Colah - Royston Parade to End	60%	ONTRACK	Mar 2020	Currently under construction.
1E.C19.04	Arcadia Crescent, Berowra - Berowra Waters Road to Creole Street (North side) - Stage 1	20%	ONTRACK	Sep 2020	Detailed design complete. Construction scheduled to commence May 2020.
1E.C19.05	Old Telegraph Road, Maroota - Roberts Road to Hart Place	95%	ONTRACK	Jan 2020	Awaiting installation of guard railing by contractor. Scheduled for completion January 2020.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Parks and Ovals					
Original Budget: \$2,065,000		Revised Budget: \$2,125,000		Actual YTD: \$1,005,850	
Sporting Facilities - Facility renewals					
1H.C19.02	Pennant Hills Park - netball court renewal	25%	ON TRACK	Jun 2020	The geotechnical investigations required for this project have been completed. Tenders for the works have been received and the review process is currently being completed.
1H.C19.03	Fence renewals - various sites	40%	ON TRACK	Jun 2020	<ul style="list-style-type: none"> ■ Berowra Waters Netball Courts - scope of works completed with quotes received. Works are scheduled for completion January 2020. ■ Berowra Oval - scope of works completed and quotes requested. Works are scheduled for completion February 2020. ■ Rofe Park (baseball) - scope of works is to be finalised before quotes are requested.
1H.C19.08	Car park renewal	10%	ON TRACK	Jun 2020	Initial investigations underway to prioritise sites. Engineers are providing advice on Greenway Park car park.
Sporting Facilities - Floodlighting					
1H.C18.04	Edward Bennett Oval, Cherrybrook	100%	COMPLETED	Aug 2019	Floodlight poles, fittings, footing and conduit has been installed and all project works are completed with lights operational.
1H.C18.05	Montview Oval, Hornsby Heights	100%	COMPLETED	Aug 2019	Floodlight poles, fittings, footing and conduit has been installed and all project works are completed with lights operational.
1H.C19.04	Thornleigh Oval	35%	ON TRACK	Jun 2020	Scope of works completed. Quotations are being sought noting there may be a need to co-locate an Optus mobile facility at one pole location.
1H.C19.05	Normanhurst netball court (including court renewal works)	35%	ON TRACK	Jun 2020	Design and scope of works completed. Quotations sought and contract has been awarded. Works scheduled to start by March 2020.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Sporting Facilities - Sportsfield irrigation and surface renewals					
1H.C18.08	Normanhurst Oval - irrigation and drainage renewal		CLOSED		This project has been deferred subject to funding being made available in the new draft Section 7.11 Contributions Plan. Delivery milestones will be established following adoption of the draft Section 7.11 Contributions Plan.
1H.C19.06	Sportsfield irrigation renewal	10%	ONTRACK	Jun 2020	Epping Oval - scope of works and quotes for renewal of existing irrigation system to be determined by March 2020.
1H.C19.07	Cricket wicket renewal	25%	ONTRACK	Jun 2020	<ul style="list-style-type: none"> ■ Booth Park, Beecroft - synthetic cricket wicket replaced. ■ Further maintenance requirements currently being identified. ■ Investigating the option of installing rubber matting at some cricket practice nets.
Parks - Playground renewal					
1H.C18.12	Ron Payne Reserve, North Epping	100%	COMPLETED	Sep 2019	Project complete. New playground equipment installed in the theme of a small town. Also includes a tricycle path, birdsnest swing and spectra bridge rope climber.
1H.C18.14	Darlington Reserve, Cherrybrook	100%	COMPLETED	Sep 2019	Project complete. New playground equipment installed with a dinosaur theme including a custom stegosaurus main play feature, a senior slide and climbing cube, custom totem poles and an adventure area with theme-based sculpture play pieces.
1H.C18.15	Yallambee Road Park, Berowra	100%	COMPLETED	Oct 2019	Project complete. New playground equipment installed with a large climbing structure and high tunnel slide as the main feature. Other equipment includes a tractor, play-based sculptures and a custom nature area with carved totem poles.
1H.C19.09	Roslyn Park, Cherrybrook	30%	ONTRACK	Mar 2020	The playground design and scope of works for this project completed and quotes received. An order has been placed and equipment is scheduled for installation by March 2020.
1H.C19.10	Brickpit Park, Thornleigh - climber/cableway renewal	30%	ONTRACK	Mar 2020	Scope of works completed and quotes received for rope climber and cableway. Scheduled for completion by March 2020.

STATUS OF CAPITAL PROJECTS

Capital projects					
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1H.C19.11	Anulla Reserve, Wahroonga	25%	ON TRACK	Jun 2020	Survey completed. Concept design developed and community consultation undertaken.
1H.C19.12	Davidson Park, Normanhurst	25%	ON TRACK	Jun 2020	Survey completed. Concept design developed and community consultation undertaken.
1H.C19.13	Oxley Reserve, Mount Colah	100%	COMPLETED	Dec 2019	Complete. New playground equipment installed.
1H.C19.14	Ruddock Park, Westleigh - shade structure	30%	ON TRACK	Mar 2020	Three quotations received and are being assessed. Scheduled for completion March 2020.
1H.C19.15	Playground undersurface renewals	30%	ON TRACK	Jun 2020	<ul style="list-style-type: none"> ■ Montview Oval playground, Hornsby Heights - undersurfacing completed October 2019. ■ Brickpit Park, Thornleigh - undersurfacing scheduled for completion by March 2020.
Parks - Park amenities building renewals					
1H.C18.18	Pennant Hills Park	100%	COMPLETED	Aug 2019	Toilets have been renewed and upgraded, roof replaced and wall painted.
1H.C18.19	Lisgar Gardens, Hornsby	5%	ON TRACK		<p>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.</p> <p>Costings for enhanced amenities will be included in the draft Section 7.11 Contributions Plan. Delivery milestones will be established following adoption of the new Section 7.11 Contributions Plan</p>
1H.C18.20	Building renewal (various sites)	20%	ON TRACK	Jun 2020	<ul style="list-style-type: none"> ■ Quotes have been received and contractor is to be engaged for the replacement of large picnic shelter roof at Galston Recreation Reserve. ■ An engineer report has been received and quotes are to be finalised for the structural repairs to the existing building brickwork at Greenway Park. ■ Scope of works to be determined and quotes to be received by March 2020 for the replacement of the roof at Epping Oval amenities building.

STATUS OF CAPITAL PROJECTS

Capital projects					
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1H.C19.16	Greenway Park, Cherrybrook - Community Sports House and surface works	50%	ONTRACK		<ul style="list-style-type: none"> Surface drainage works completed. Development Application approved for the clubroom component of this project.
1H.C19.17	Greenway Park, Cherrybrook - toilet facility renewal	10%	ONTRACK	Jun 2020	Concept design complete.
Parks - Park furniture renewals					
1H.C18.21	Rofe Park, Hornsby Heights - fitness equipment renewal	100%	COMPLETED	Oct 2019	Complete.
1H.C19.18	Upper McKell Park, Brooklyn	30%	ONTRACK	Jun 2020	Quotes received. Scheduled for installation by June 2020.
1H.C19.19	Hornsby Park	100%	COMPLETED	Dec 2019	Works on the rose arbors completed.
1H.C19.20	Fitness equipment - various sites	30%	ONTRACK	Mar 2020	<ul style="list-style-type: none"> Greenway Park - location of exercise stations finalised. Works scheduled for completion by March 2020.
Parks - Dog off leash renewal					
1H.C18.24	Dog off leash renewal	20%	ONTRACK	Jun 2020	Concept plans for new and updated off-leash areas has been completed in readiness for Councillor briefing by March 2020 prior to public exhibition.
Major and Minor Drainage Improvements					
Original Budget: \$1,520,000		Revised Budget: \$1,520,000		Actual YTD: \$260,964	
1A.C19.01	Mount Colah - Kooyong Avenue to Myall Road	30%	ONTRACK	Oct 2020	Finalising design. Construction to commence by June 2020.
1A.C19.02	The Glade, Galston - Minor remediation	40%	ONTRACK	Jun 2020	Under construction. Expected completion by June 2020.
Foreshores					
Original Budget: \$171,000		Revised Budget: \$171,000		Actual YTD: \$26,200	
1A.C17.01	Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	15%	ONTRACK	Sep 2020	Revision of design required after completion of detailed cost estimate - planned to be finalised by February 2020. Construction scheduled to commence April 2020.
1A.C18.07	Berowra Waters Pontoon refurbishment (east side)	5%	ON HOLD		Awaiting RMS decision on funding through Boating Now Program.
1A.C19.03	Parsley Bay Loading Dock reconstruction	10%	ONTRACK	Dec 2020	Design nearing finalisation. Construction planned for 2020/21.

STATUS OF CAPITAL PROJECTS

Capital projects					
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1A.C19.05	Brooklyn Wharf upgrade with pontoon (Study)	5%	ON HOLD		<ul style="list-style-type: none"> ■ Awaiting RMS decision on funding through Boating Now Program. ■ Strategy and Place Unit currently reviewing the Brooklyn foreshore strategy.
Aquatic Centres					
Original Budget: \$1,650,000		Revised Budget: \$1,650,000		Actual YTD: \$110,052	
1A.C19.06	Galston Aquatic Centre — roof construction	10%	ON TRACK		Development Application submitted and approval in process.
Catchments remediation rate					
Original Budget: \$915,000		Revised Budget: \$915,000		Actual YTD: \$287,860	
2C.C18.07	Large end-of-pipe biofilter and gross pollutant trap - Lessing Park, Hornsby	10%	ON TRACK	May 2020	Concept plans completed. Detailed site investigations progressing to determine cost beneficial solution.
2C.C18.08	Large end-of-pipe biofilter and stormwater harvesting - Cawthorne Street, Hornsby	25%	ON TRACK	Mar 2020	Detailed design and approvals completed. The project has commenced construction during the school holiday period to limit disturbance to the adjacent school.
2C.C18.10	Graduated trash rack - Chiswick Place, Cherrybrook	5%	NEEDS ATTENTION		Project located within an existing biobanking area. On hold while a determination is made whether the outcomes are consistent with the biobanking agreement.
2C.C18.11	Gross pollutant trap - Mullion Close, Hornsby Heights	5%	CLOSED		Initial catchment investigations complete. Several detailed investigations undertaken to determine suitability of various sites. To date no suitable site has been found.
2C.C19.01	Gross pollutant trap - Bowen Close, Cherrybrook	100%	COMPLETED	Aug 2019	Complete.
2C.19.02	Gross pollutant trap - Josephine Crescent, Cherrybrook	0%	CLOSED		Detailed investigations have identified this site is unsuitable for proposed works.
2C.19.03	Gross pollutant trap - Thomas Wilkinson Avenue, Dural	100%	COMPLETED	Dec 2019	Complete.
Bushland recreational improvements					
Original Budget: \$709,000		Revised Budget: \$709,000		Actual YTD: \$212,157	
2D.C18.01	Bushland link to Pine Street, Normanhurst	100%	COMPLETED	Dec 2019	Complete.
2D.C18.02	New Farm Road bushland, West Pennant Hills	0%	ON HOLD		Project is on hold until biobank restrictions on this project are determined.

STATUS OF CAPITAL PROJECTS

Capital projects					
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2D.C19.01	Beecroft Reserve - extend and upgrade bushland tracks and heritage path	10%	ONTRACK	Jun 2020	<ul style="list-style-type: none"> ■ Quotes received for sections 1, 3 and 4 of Castle Howard Track, Cheltenham. ■ Quotes received for additional survey work of the Heritage Track in Beecroft Reserve from Austral Avenue.
2D.C19.02	Florence Cotton Reserve, Hornsby - bushland walking track extension - Stage 2	10%	ONTRACK	Jun 2020	Project scoping has progressed. Next stage is completion of detailed design of track infrastructure.
2D.C19.03	Reddy Park Hornsby – update pedestrian links	20%	ONTRACK	Jun 2020	Planning is progressing to formalise the perimeter track of Reddy Park. This will include installation of drainage, stabilising track surface with crushed sandstone, installation of pedestrian bridge and upgrading a drainage crossing.
2D.C19.04	Waitara Creek Normanhurst - bushland walking track extension and enhancement – Stage 2	100%	COMPLETED	Dec 2019	Stage 2 complete - new bushwalking track section near Scout Hall at Harris Road, Normanhurst.
2D.C19.05	West Pennant Hills and Cherrybrook - Callicoma Track and associated recreational trails	10%	ONTRACK	Jun 2020	<ul style="list-style-type: none"> ■ Design work undertaken for track signage. Detailed design is in progress for further upgrade works on sections of the Callicoma Track. ■ Grant application has been submitted for works relating to areas of the track network associated with the Lakes of Cherrybrook.
Shared Paths, Traffic and Pedestrian Facilities					
Original Budget: \$4,364,000		Revised Budget: \$1,371,256		Actual YTD: \$674,626	
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		ON HOLD		Waiting for Transport for NSW to approve business case to unlock funding.
3D.C19.03	(2.5m wide shared path) Edgeworth David Avenue, Hornsby/Waitara - northern side Edgeworth David Avenue, between Albert Street and Palmerston Road		CLOSED		Council's funding application rejected by RMS. Application to be resubmitted for 2020/21.
3D.C19.04	(2.5m wide shared path) Boundary Road, Pennant Hills/Cherrybrook - southern side Boundary Road		CLOSED		Project will be re-submitted to Transport for NSW for funding in 2020/21FY under the new Active Transport funding guidelines.

STATUS OF CAPITAL PROJECTS

Capital projects					
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3D.C19.05	(Shared Path) Brooklyn Boardwalk - Kangaroo Point to Brooklyn Road - Progress EIS and apply for DA		ONTRACK		Consultant to be engaged early 2020 to undertake EIS. Variation request made to RMS to extend the duration of project to 24 months - awaiting decision. This will allow for completion of EIS in 2019/20 and construction in 2021/22.
Traffic facilities					
3D.C17.01	Intersection upgrade - Royston Parade/Baldwin Avenue, Asquith (survey and design)	15%	ONTRACK		Preliminary design completed. Proposal will be placed on public exhibition in March/April 2020.
3D.C17.03	Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	15%	ONTRACK		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	15%	ONTRACK		A significant number of objections have been received. Referred to the Local Traffic Committee meeting in February 2020 - representatives of the community will be invited.
3D.C18.08	Road - Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh - realignment of intersection	25%	ONTRACK	Jun 2022	Plan submitted to RMS along with justification report. Relocation of utilities has commenced. Public consultation completed. Referred to the Local Traffic Committee meeting in February 2020.
3D.C18.10	Signals - Galston Road/Clarinda Street, Hornsby	25%	ONTRACK	Jan 2021	Public consultation completed with a significant number of submission received. Referred to the Local Traffic Committee meeting in February 2020 to progress the approval of traffic works.
3D.C18.11	Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby		ON HOLD		A significant number of objections have been received. Referred to the Local Traffic Committee meeting in February 2020 - representatives of the community will be invited.
Pedestrian facilities					
3D.C18.04	Pedestrian - Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold	100%	COMPLETED	Jul 2019	Complete.
3D.C19.06	Pedestrian - Edgeworth David Avenue, Hornsby - Installation of pedestrian fencing east of Pacific Highway intersection	15%	ONTRACK	Mar 2020	Design completed. Fencing to be installed early 2020.

STATUS OF CAPITAL PROJECTS

Capital projects					
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3D.C19.07	Pedestrian - David Road, Castle Hill - Upgrade of crossing to raised threshold	15%	ONTRACK	Apr 2020	Design and public consultation completed. Will be referred to the Local Traffic Committee for approval in February 2020. Construction planned for April 2020.
3D.C19.08	Pedestrian - Quarter Sessions Road, Thornleigh - Upgrade of crossing to raised threshold		CLOSED		Council's funding application rejected by RMS. Application will be resubmitted for 2020/21.