



PERFORMANCE REPORT

Delivery Program 2018-21

June 2019

hornsby.nsw.gov.au



Dural Lane - Westside Vibe



MAYOR'S MESSAGE



It has been a good year for Hornsby Shire Council, under quite trying circumstances. Our budget remains \$10 million weaker because of the territory that was given to City of Parramatta by the NSW Government, severely limiting the services we can offer our residents. The issue remains Council's top priority and we are increasingly frustrated that it has dragged on this long. The NSW Government promised that no Hornsby Shire residents would be worse off because of their actions and they need to make good on that promise. While we are grateful for the Government's first steps, offering \$90 million for the transformation of Hornsby Quarry and our site at Thornleigh into recreational spaces, it is not enough to cover the shortfall. Discussions with the Government are continuing and we remain confident they will keep their word.

Despite the financial difficulties, Council continues to do good work and there is much to be proud of. I am particularly pleased by our progress towards planting 25,000 new trees. I recently had the honour of planting the 10,000th tree in Fagan Park and we are now close to the halfway mark. Most gratifying of all has been the strong response from the community, with almost 2,000 volunteers helping out. I cannot thank them enough, as this valuable project would not have been possible without their assistance.

I won't list all of the other achievements here, as you will see them throughout the following pages. Suffice to say, our Council remains busy and continues to deliver for the people of Hornsby Shire. I would like to particularly acknowledge the exceptional contribution of our Council staff. They work very hard and sometimes do not receive the credit they deserve. They often go far beyond the call of duty, proving they genuinely care about our community and want the best for everybody in it.

Philip Ruddock

Mayor of Hornsby Shire Council



CONTENTS

MAYOR’S MESSAGE.....	2
INTRODUCTION.....	3
ACHIEVEMENTS.....	4
MAJOR PROJECTS.....	7
BUDGET SUMMARY.....	14
LIVEABLE.....	15
SUSTAINABLE.....	36
PRODUCTIVE.....	53
COLLABORATIVE.....	71
CAPITAL PROJECTS.....	93

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.

INTRODUCTION

This Performance Report begins by outlining some Achievements for 2018/19, and gives some detailed commentary and update on Council’s Major Projects.

Page 15 onwards contains the performance updates of the Delivery Program 2018-21 including the Operational Plan 2018/19 for the 12 months, July 2018 to June 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 2018/19, 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 achievements of each Service over the course of the year. Each Service shows progress on Service Delivery Indicator/s over two years, the duration of the Council term to date, against the 2016/17 baseline.

In this Report, each Theme begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2019.

An update on progress of Capital Projects is included after the four themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2019.

How we measure progress - Key Initiatives and Capital Projects

ON TRACK	Progress is on track and 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	Will be delivered, but no progress has been achieved this reporting period	COMPLETED	Project has been delivered	CLOSED	Project will not proceed

SERVICE DELIVERY INDICATORS Trend - Progress against 2016/17 Baseline

✓	Result has been good and has exceeded / cannot go higher than baseline	~	Result has been stable / within +/- 10% / not available	x	Result is below baseline
---	--	---	---	---	--------------------------

ACHIEVEMENTS

Council's Parks, Trees and Recreation Branch was recently awarded a High Commendation for Council's entry in the Parks and Leisure Australia (NSW) Playspace Awards. The High Commendation recognised Council's work on The Carrs Bush Playground which is located in the lower end of Fagan Park off Carrs Road.



Carrs Bush Playground, Fagan Park



Waitara Park Playground and Orara Park opening - April 2019

Capital projects completed:

Footpaths

- Shepherds Drive, Cherrybrook - south side - Rosemary Place to Kenburn Avenue
- Sherbrook Road, Hornsby - west side - Belair Close to King Road
- Oakhill Drive, Castle Hill - west side - Tawmii Place to Willowbrook Place
- Lancaster Avenue, Beecroft - north side - Pennant Hills Road to end
- Norman Avenue, Thornleigh - west side - Beresford Road to end
- Francis Greenway Drive, Cherrybrook - north side - Macquarie Drive to Tudor Avenue

Local roads

- Cowan Road, Mount Colah Stage 2 - Gray Street to Belmont Parade
- Brooklyn Road, Brooklyn - No. 37 to Old Dairy Site (No. 11)
- Arcadia Road, Galston Stage 1 - Galston Road towards Fagan Park Entrance
- Crosslands Road, Galston - Stage 2

Community and Cultural Facilities

- Beecroft Community Centre car park

Cycleway

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



National Tree Day
- Rofe Park

ACHIEVEMENTS

Traffic improvements

Pedestrian

- Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold

Road

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

Foreshores

- Parsley Bay - Dinghy Storage Facility
- Milsons Passage - Wharf refurbishment

Parks / playgrounds

- Lessing Park, Hornsby - new play equipment
- Jack Thompson Park, Pennant Hills - new playground
- Carrs Bush Playground, Fagan Park
- Mount Colah Community Centre - toddlers' playground
- Dame Mary Gilmore Park, West Pennant Hills - flagpole renewal
- Fagan Park - six new seats
- Lisgar Gardens, Hornsby - three new seats and two bins on the main lawn, two new picnic settings and shelters in the lower park
- Rofe Park, Hornsby - additional bubblers and picnic settings

Sporting facilities

- Waitara Park, Waitara - synthetic cricket practise nets
- Brooklyn tennis court renewal
- Montview Oval, Hornsby Heights - netball court renewal
- Mount Kuring-gai Oval - floodlighting
- Jaycee Park, Wahroonga - fencing
- Normanhurst Oval netball courts - fencing
- Asquith Park - irrigation and surface renewal
- Greenway Park Oval No. 1 - completely reconstructed with new drainage, irrigation and improved turf (part of \$2.7m Federal Government funding)

Sports and recreation precincts

(see Major Projects, p4)

- Beecroft Station Gardens

- Waitara Park Destination Parkland

- Orara Street Park, Waitara

Dog off leash areas

- Rofe Park, Hornsby - drainage works
- Crossroads Reserve, Berowra Heights - drainage works

Drainage

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

Bushland and waterways

Track upgrades

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

Bushland reserve

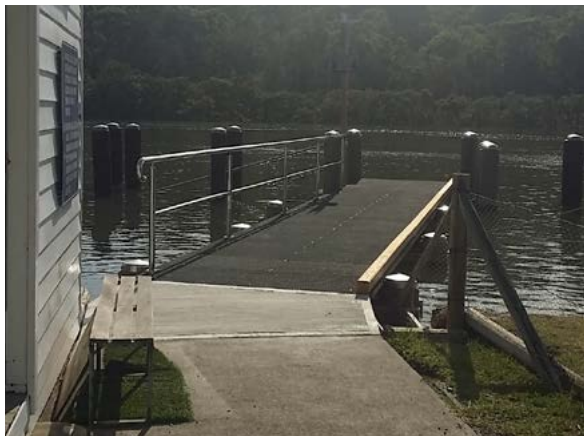
- Brooklyn bushland, Salt Pan Reserve - construction of bushwalking tracks

Stormwater quality improvement devices

- Orara Park, Waitara (for irrigation of Mark Taylor Oval) - biofilter and stormwater harvesting system
- Orara Park, Waitara - gross pollutant trap
- Bracken Close, Berowra - gross pollutant trap
- Old Berowra / Mittabah Roads, Asquith - gross pollutant trap
- Holliday Avenue, Berowra Heights - large end of pipe biofilter
- Asquith Park - stormwater harvesting Stage 2

ACHIEVEMENTS

Milsons Passage Wharf refurbishment



Pedestrian improvement - Sherbrook Road, Asquith



Waitara Creek bushland, Normanhurst
- fibre reinforced polymer steps



Traffic calming - New Line Road, West Pennant Hills



Orara Park, Waitara (for irrigation of Mark Taylor Oval)
- biofilter and stormwater harvesting system



Toddlers' Playground, Mount Colah Community Centre



MAJOR PROJECTS

BEECROFT STATION GARDENS and BEECROFT COMMUNITY CENTRE CARPARK	Completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2018/19	Actual Life to Date
	Oct 2018	100%	\$1,889,000	\$347,000	\$928,000	\$936,000	\$1,501,000

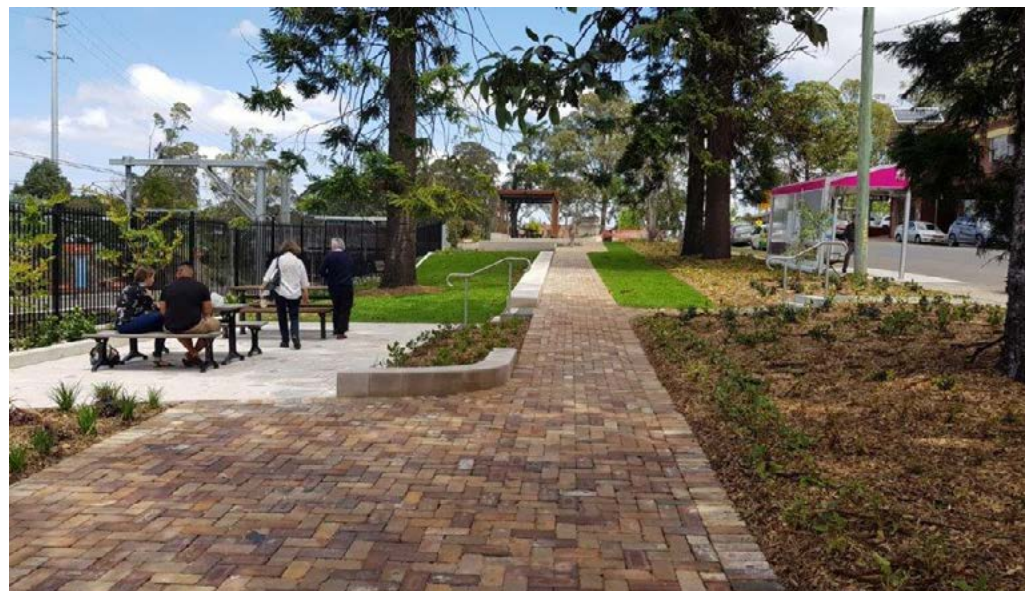
Upgrade of Beecroft Station Gardens alongside the railway station and construction of a new carpark at the Beecroft Community Centre within Beecroft Village Green to the south. The project has been partly funded by Development Contributions.

Status update

A carpark has been completed providing access for authorised users of the facility, including 4 parking bays (2 accessible) and an unloading area for deliveries. Addressing the street, new footpaths provide entry to the Hall, which facilitates wheelchair access at suitable grades between the Community Centre and carpark and beyond to the adjoining Station Gardens and playground, Railway Station and Beecroft Village town centre to the north.

Extensive work has been done in upgrading the gardens, including recycled brick and new sandstone paving, walls and garden edges; installation of a timber deck and seating adjoining the Cenotaph; construction of a timber shade pergola with seating wall and table settings; installation of tables and bench seats along the Wongala Crescent street frontage; and planting works.

The site was officially opened on 20 October 2018.



MAJOR PROJECTS

WAITARA PARK / ORARA STREET PRECINCT							
WAITARA PARK	Completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2018/19	Actual Life to Date
	April 2019	100%	\$15,173,000	\$10,600,000	\$640,000	\$2,877,000	\$14,497,000
Council has undertaken significant capital works within the Waitara Park Precinct to provide increased and improved open space for the local community. The redevelopment of the precinct comprises a number of individual projects as outlined below. The project has been significantly funded by Development Contributions.							
Tennis Courts - Construction of the tennis courts was completed in late 2017. The facilities include six new courts which also double up as a flood detention basin to help mitigate downstream flooding issues.							
Amenities Building - Construction of the new amenities building to support the new tennis courts was completed in August 2018. The building includes a 10,000 litre water harvesting tank, solar panels and generous roof overhangs to provide outdoor shade. It also includes a system of electronically controlled fans and louvres which assist natural ventilation to avoid the need for airconditioning.							
PCYC Facility - Construction of this new PCYC facility was completed in September 2017. The facility includes indoor courts, meeting rooms, and underground parking.							
Mark Taylor Oval - New fencing and sightscreens completed in October 2017.							
Park Avenue Drainage - New drainage works in Park Avenue and additional car parking along the Waitara Park frontage on Park Avenue were completed in 2018.							
ORARA PARK, WAITARA	Completion date	% Complete	Total funding allocation	Development Contributions component	Budget 2018/19	Actual Life to Date	
	April 2019	100%	\$1,420,000	\$1,000,000	\$1,122,000	\$1,430,000	
Orara Park is a new expanded local community park in Waitara located on vacant land between Romsey Street and Waitara Avenue extending across Orara Street. A portion of the land (west of Orara Street) was developed as a park in 2009 and contains some play equipment. The new work completes the remaining part of the park and upgrade of the existing parkland. The project has been significantly funded by Development Contributions.							
Status update							
The opening of the Waitara and Orara Park playgrounds in April 2019 marked the completion of the redevelopment of the Waitara Park precinct which began in 2016. This precinct incorporates the PCYC complex; multi-purpose tennis courts and club room/ toilet facilities; two new and exciting playgrounds, one of which is specifically designed as a state of art inclusive play area; exercise equipment, landscaping and better parking opportunities. Sustainability initiatives have been incorporated in the new club house building and the outdoor plaza area in the vicinity of the PCYC building. The design of the tennis courts also helps mitigate downstream flooding issues.							
Waitara Park playground and Orara Park were officially opened on 13 April 2019 at an opening event which featured kids' activities including a jumping castle, roving entertainers and free popcorn. The playground provides a range of play equipment, including a seven metre high tower slide, in-ground trampolines, an inclusive carousel, cradle swing and more. Located at the Edgeworth David Avenue end of Waitara Park, adjacent to the new tennis courts and amenities building, the playground is fully fenced and features shade sails, picnic shelters and barbecues. The playground also includes artwork by local artists from Studio Artes, as well as extensive new garden beds and tree planting.							
The playground has a strong relationship with the tennis centre, which will provide a kiosk facility and outdoor shaded area, allowing parents and carers to relax while remaining close to their children.							
The expanded Orara Park now completes the green link between Romsey Street and the new Waitara Park playground.							

MAJOR PROJECTS

Waitara Park Playground



Orara Park



MAJOR PROJECTS

STOREY PARK	Estimated completion date	% Complete	Total funding allocation	Budget 2018/19	Actual Life to Date
	Dec 2019	75%	\$6,462,000	\$4,622,000	\$2,732,000

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

Status update

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 for a wide variety of uses from a child care facility, to a meeting room and even large functions such as weddings, parties and the like. In addition, the facility boasts a large deck area overlooking the Storey Park sportsground which will provide amateur spectators, local fans and self-proclaimed pundits alike a panoramic view of the playing field.

External to the community centre, the sprawling parkland will be decorated with a large array of play equipment to feed the imagination and curiosity of children from as young as two to as old as 12. 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.

Construction is currently underway and is close to lock up stage with the doors ready to be installed in the coming weeks. The roof, wall cladding and windows have all been completed and the exterior of the building is ready for painting. Internally work is progressing with majority of the walls insulated. Gyprock and flooring is being installed and is expected to be completed in September.

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



MAJOR PROJECTS

HORNSBYTOWN CENTRE REVIEW	Estimated completion date	% Complete	Total funding allocation	Budget 2018/19	Actual Life to Date
	2020	40%	\$500,000	\$200,000	\$29,000

Council is seeking to revitalise the Hornsby Town Centre to make it a more liveable, green, and accessible centre for the community. To facilitate this, the Hornsby Town Centre Review project aims to strengthen the economic, employment and housing capacities of the Centre and enhance its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape outcomes.

Status update

The project is being undertaken in two stages:

Stage 1 – Developing a draft vision statement and guiding principles

Stage 2 – Comprehensive Hornsby Town Centre Review.

A draft vision statement and guiding principles have been developed in consultation with Councillors through visioning workshops.

A comprehensive review of the Hornsby Town Centre planning controls 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. Community and stakeholder engagement is currently underway.

WESTLEIGH PARK DEVELOPMENT	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2018/19	Actual Life to Date
			\$61,139,000	\$21,079,000	\$40,000,000	\$0	\$21,476,000

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.

Concepts for the layout of various uses are to be presented to the community during 2019/20. The concepts will address active recreation; circulation and parking; pedestrian and cycle paths/ trails; playground options; informal recreation opportunities including open grassed informal games and picnic parkland; protection of important vegetation areas. Once finalised, the concept designs will provide the basis for development of a park master plan and subsequent dedicated plan of management for Westleigh Park.

The expectation is that stage 1 of this project will be developed and available to the public in late 2023.

MAJOR PROJECTS

25,000 TREES BY 2020	Estimated completion date	% Complete	Total funding allocation	Grants component	Budget 2018/19	Actual YTD
	Sep 2020	45%	\$1,250,000	\$250,000	\$1,000,000	\$425,000

Hornsby Shire 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. As at the end of June 2019, there have been:

- 8,867 trees planted
- 26,002 total page views on the website
- 9,069 unique visits to the website.

UPDATE:

The 10,000th tree was planted at Fagan Park on 28 July 2019 by Mayor Philip Ruddock.

As at the end of July 2019, 10,249 trees have been planted.



MAJOR PROJECTS

HORNSBY PARK - FROM QUARRY TO PARK	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2018/19	Actual Life to Date
Creation of the park	2023	10%	\$65,120,000	\$15,000,000	\$50,000,000	\$1,021,000	\$2,043,000
Hornsby Quarry NorthConnex fill	Jan 2019	90%	\$7,333,000			\$2,602,000	\$5,767,000

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. The rehabilitation of Hornsby Quarry passed a major milestone this year with the delivery of the last truckload of spoil from the NorthConnex tunnel project. More than one million cubic metres of clean fill have been tipped into the quarry, the equivalent of 450 Olympic swimming pools.

The 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 final landform will be completed by Council using onsite material and, subject to an approval by the Sydney North Planning Panel, this work is expected to commence in 2020.

These works are the subject of a Development Application and supporting Environmental Impact Statement which is currently being assessed by an independent consultant team. Council officers will shortly commence further discussions with the community to determine the various recreation uses for the new parkland.



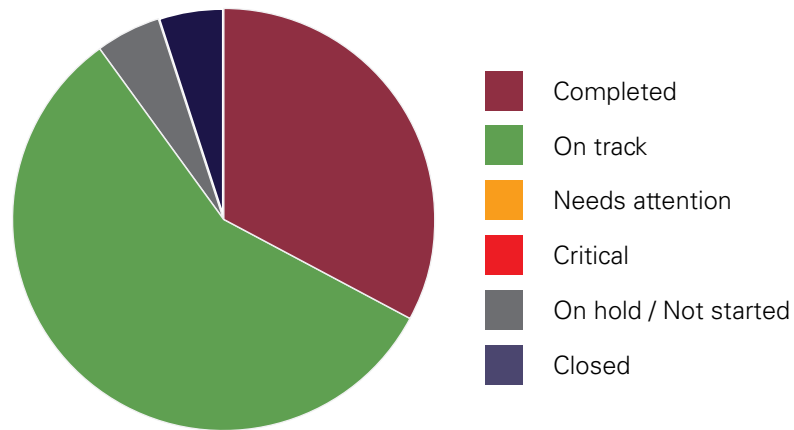
CONSOLIDATED BUDGET SUMMARY

	For the Period of Jun YTD			Full Year Budget	
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year
	2018/19 Actual	2018/19 Revised Budget	2018/19 Variance	2018/19 Original Budget	2018/19 Current Revised Budget
	\$	\$	\$	\$	\$
OPERATING EXPENSES					
Employee Benefits	47,380,815	47,231,215	(149,600)	47,939,027	47,231,215
Borrowing Costs	137,811	137,630	(181)	137,630	137,630
Materials & Contracts	47,659,010	47,090,352	(568,658)	47,511,394	47,090,352
Other Expenses	11,926,338	12,253,292	326,955	12,014,442	12,253,292
Controllable Expenses	107,103,973	106,712,489	(391,484)	107,602,493	106,712,489
Internal Transfers & Depreciation	18,955,470	18,246,246	(709,224)	18,251,246	18,246,246
Total Operating Expenses	126,059,443	124,958,735	(1,100,708)	125,853,739	124,958,735
OPERATING INCOME					
Rates, Levies & Annual Charges	(90,737,269)	(90,365,691)	371,578	(90,138,691)	(90,365,691)
User charges and fees	(15,113,486)	(14,034,627)	1,078,859	(13,916,627)	(14,034,627)
Interest & Investment Revenue	(8,370,761)	(7,515,010)	855,751	(3,815,010)	(7,515,010)
Other Income	(3,933,222)	(6,325,226)	(2,392,004)	(6,242,727)	(6,325,226)
Grants, subsidies, contributions and donations	(9,548,225)	(8,381,256)	1,166,969	(10,587,180)	(8,381,256)
Other Operating Contributions	(970,459)	(1,126,396)	(155,937)	(1,029,423)	(1,126,396)
Not Applicable	(150,000)	0	150,000	0	0
Total Operating Income	(128,823,421)	(127,748,206)	1,075,215	(125,729,658)	(127,748,206)
Net Operating Result	(2,763,978)	(2,789,471)	(25,493)	124,081	(2,789,471)
CAPITAL EXPENSES					
WIP Expenditure	23,240,045	31,593,309	8,353,264	26,043,059	31,593,309
Asset Purchases	2,335,492	2,595,500	260,008	2,195,500	2,595,500
Total Capital Expenses	25,575,537	34,188,809	8,613,272	28,238,559	34,188,809
CAPITAL INCOME					
Other Income	5,892	0	(5,892)	0	0
Grants, subsidies, contributions and donations	(2,497,604)	(1,431,004)	1,066,600	(2,931,004)	(1,431,004)
Proceeds from the sale of assets	(2,969,217)	(2,950,000)	19,217	(800,000)	(2,950,000)
Other Capital Contributions	(11,828,503)	(10,012,000)	1,816,503	(10,012,000)	(10,012,000)
Total Capital Income	(17,289,432)	(14,393,004)	2,896,428	(13,743,004)	(14,393,004)
Net Capital Result	8,286,104	19,795,805	11,509,701	14,495,555	19,795,805
Net Operating & Capital Result	5,522,126	17,006,334	11,484,208	14,619,636	17,006,334
FUNDING AND NON-CASH Adjustments					
External Restricted Assets	494,014	(873,057)	(1,367,072)	4,799,294	(873,057)
Internal Restricted Assets	8,980,189	(1,650,989)	(10,631,179)	(2,976,836)	(1,650,989)
External Loan Principal Repayments/(Proceeds)	855,350	856,091	741	856,091	856,091
Depreciation Contra	(19,123,621)	(18,269,489)	854,132	(18,269,489)	(18,269,489)
ELE Payments	966,788	956,069	(10,719)	956,069	956,069
Total Funding Adjustments	(7,827,279)	(18,981,376)	(11,154,097)	(14,634,871)	(18,981,376)
Net Operating & Capital Result After Internal Funding Movements	(2,305,153)	(1,975,042)	330,111	(15,235)	(1,975,042)

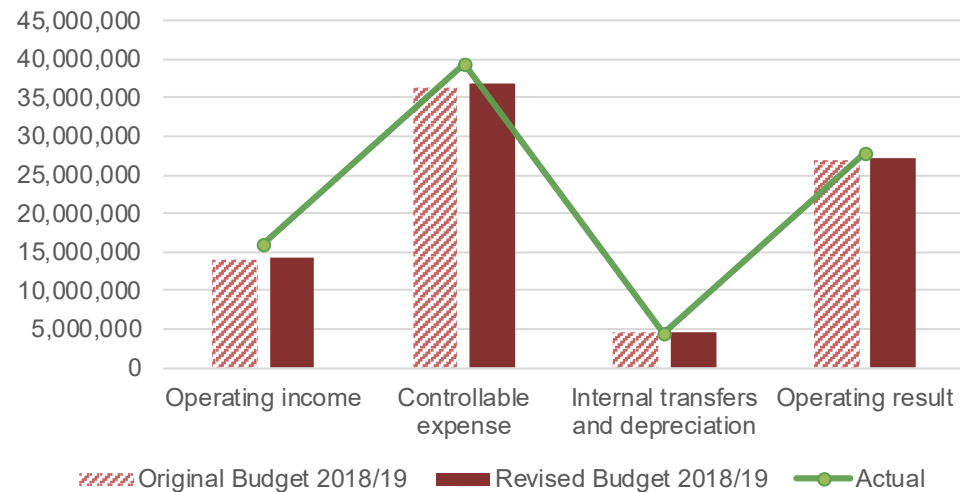
LIVEABLE

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

Performance of Key Initiatives



Budget Position



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

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

Outcome 1.1 - Infrastructure meets the needs of the population

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

RESPONSIBILITY:
Manager, Design and
Construction Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1E.

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

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



Outcome 1.1 - Infrastructure meets the needs of the population

1F.

Assess applications for building development, subdivision and land use proposals

RESPONSIBILITY:

Manager,
Development
Assessments Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1F.

GIVING PEOPLE HOUSING CHOICES

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

DEVELOPMENT APPLICATIONS

INCOME FROM



\$1.012M

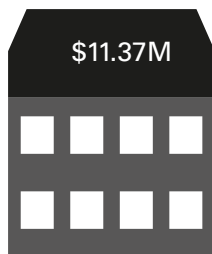
CONSTRUCTION VALUE



\$953.3M

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

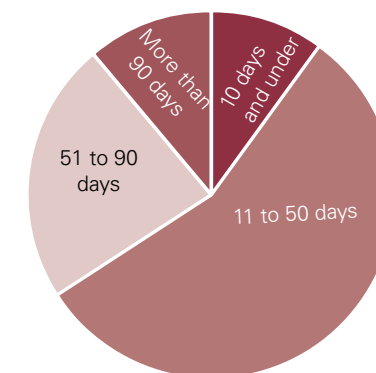
SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)



\$11.37M

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

DEVELOPMENT APPLICATION DETERMINATION TIMES 2018/19



Development Application determination times

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

Average completion time

60 days
50 days
60 days

Number DAs determined

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

% change from 2016/17
↓
14.92%

Outcome 1.1 - Infrastructure meets the needs of the population

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

RESPONSIBILITY:
Manager, Parks, Trees and
Recreation Branch

SERVICE COMMENTARY

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

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

STATUS OF SERVICES and KEY INITIATIVES

1H.

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

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

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

Outcome 1.1 - Infrastructure meets the needs of the population

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

RESPONSIBILITY:
Manager, Major Projects
Branch

SERVICE COMMENTARY

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1J.

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

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

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

1B. Provide comprehensive community support programs

RESPONSIBILITY:
Manager, Library and
Community Services Branch

SERVICE COMMENTARY

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

Highlights of the year include:

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1B.

CELEBRATING DIVERSITY AND WORKING TOGETHER

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

COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

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

SERVICE COMMENTARY

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

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1C.

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

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

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

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

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

SERVICE COMMENTARY

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

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

Major events delivered included:

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

Other community events delivered or supported included:

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

STATUS OF SERVICES and KEY INITIATIVES

1D.

CELEBRATING DIVERSITY AND WORKING TOGETHER COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

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

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

Sunset Sessions, February 2019



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

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

Westside Vibe, May 2019



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

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

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

RESPONSIBILITY:

Manager, Library and
Community Services Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

1G.

CELEBRATING DIVERSITY AND WORKING TOGETHER

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

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

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

DURING 2017/18, HORNSBY SHIRE LIBRARIES



WELCOMED
689,235
VISITORS



MADE
2,462
HOME LIBRARY VISITS



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



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



HELD
147
LIBRARY EXHIBITIONS
AND DISPLAYS



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

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

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

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects Division

SERVICE COMMENTARY

The Aquatics and Brickpit service has experienced an overall increase in usage across all three facilities ensuring programs, bookings and facility utilisation are all being achieved whilst returning a surplus and achieving budget.

Hornsby Aquatic and Leisure Centre has seen an increase of 3.5% in usage across the facility whilst returning an operating surplus to Council.

Galston Aquatic and Leisure Centre's total usage has reduced 23% following the partial closure in 2017/18 due to capital works carried out on the 25m pool.

The Brickpit achieved budget and returned a strong operating surplus to Council and has continued to grow and explore further potential for bookings.

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

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

STATUS OF SERVICES and KEY INITIATIVES

1i.

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

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1i.1	Investigate additional energy efficiency opportunities for the Hornsby Aquatic and Leisure Centre	0%	ON HOLD	June 2020	Section 7.12 money was approved in March 2019 for installation of solar panels at Hornsby Aquatic Centre and investigation of energy efficiency measures. Works to commence in 2019/20 and have been included in the 2019/20 Delivery Program and Operational Plan.
1i.2	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	65%	ON TRACK	Ongoing	<p>The Aquatics and Brickpit service currently uses Council's advertising and marketing platforms - Facebook, Twitter, Instagram, Council's website and monthly eNewsletter. In 2018/19 there were 61,075 visits to the Hornsby Aquatic and Leisure Centre landing page on Facebook.</p> <p>With an unprecedented amount of homes in the Hornsby Shire connected to broadband and the uptake of smart devices amongst the community, combined with Council's successful integration of e-marketing into its daily business activities, further roll out of such strategies in the aquatic centres operations is considered a highly efficient and effective communications platform.</p> <p>Marketing plans will be reviewed and implemented by June 2020.</p>

10,992 pupils
Hornsby
Aquatic
Centre
Learn to Swim

24 swimming
carnivals held
Hornsby
Aquatic
Centre

65%
utilisation rate
Brickpit
stadium

5,836 pupils
Galston
Aquatic
Centre
Learn to Swim

4 swimming
carnivals held
Galston
Aquatic
Centre

Outcome 1.3 - The area feels safe

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

RESPONSIBILITY:
Manager, Asset Operations and
Maintenance Branch

SERVICE COMMENTARY

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

Average maintenance costs per kilometre:

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

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

STATUS OF SERVICES and KEY INITIATIVES

1A.

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

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

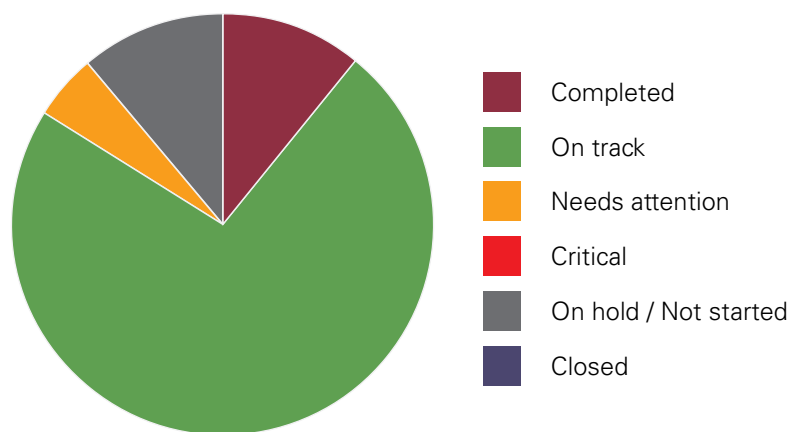
		ORIGINAL BUDGET	FINAL RESULT			ORIGINAL BUDGET	FINAL RESULT
		\$	\$			\$	\$
Infrastructure and Major Projects leadership costs							
BUDGET 2018/19	Operating income	0	(17,500)				
	Controllable expenses	657,105	727,735				
	Internal transfers & depreciation	10,399	10,816	Operating Result	667,504	721,051	

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

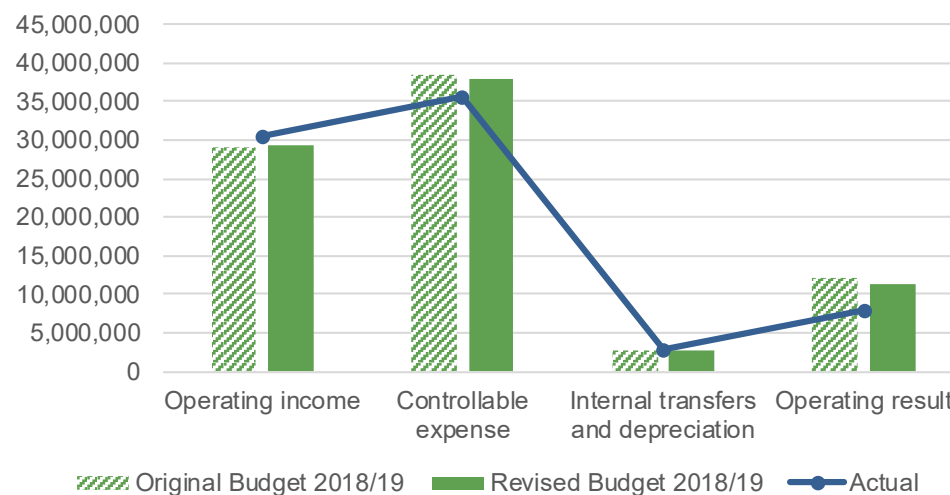
SUSTAINABLE

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

Performance of Key Initiatives



Budget Position



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

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

Outcome 2.1 - The local surroundings are protected and enhanced

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

RESPONSIBILITY:
Manager, Regulatory
Services Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

2A.

VALUING OUR LANDSCAPE

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

2C. Conserve and enhance natural resources

RESPONSIBILITY:
Manager, Natural Resources Branch

SERVICE COMMENTARY

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

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

STATUS OF SERVICES and KEY INITIATIVES

2C.

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

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

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

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

SERVICE COMMENTARY

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

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

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

More operationally, during the year:

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

STATUS OF SERVICES and KEY INITIATIVES

2F.

VALUING OUR GREEN SPACES AND LANDSCAPE

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

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

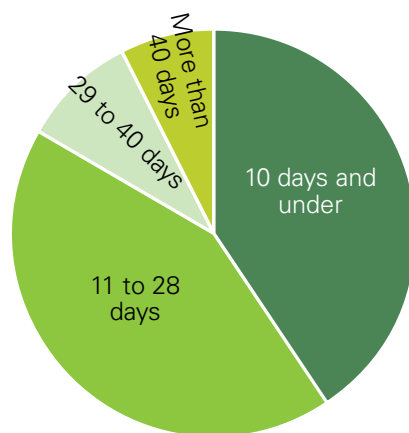
Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2F.1	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements		ON TRACK	Ongoing	As part of the 25,000 trees by 2020 initiative, substantial additional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

STATUS OF SERVICES and KEY INITIATIVES

2F.

VALUING OUR GREEN SPACES AND LANDSCAPE

TREE MANAGEMENT DETERMINATION TIMES
(PRIVATE PROPERTY) 2018/19



Tree management
determination times

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

Average
completion
time

19 days
16 days
18 days

Tree applications
determined

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

% change
from
2016/17

↑
33.55%

2,500 requests
for inspections and
works on
**Public
trees**

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

2G. Provide a domestic recycling and waste service

RESPONSIBILITY:
Manager, Waste Management Branch

SERVICE COMMENTARY

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

STATUS OF SERVICES and KEY INITIATIVES

2G.

USING RESOURCES WISELY

ADAPTING TO A CHANGING ENVIRONMENT

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

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

STATUS OF SERVICES and KEY INITIATIVES

2G.

USING RESOURCES WISELY

ADAPTING TO A CHANGING ENVIRONMENT

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

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

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

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects Division

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

2B.

ADAPTING TO A CHANGING ENVIRONMENT
LIVING WITH BUSHFIRE RISK

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

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

2D. Living within a changing environment

RESPONSIBILITY:
Manager, Natural Resources
Branch

SERVICE COMMENTARY

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

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2D.D1	30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels	0.47% decrease	Not available	Not available	~
2D.D2	Number of environmental education events delivered	45	61	80	√
2D.D3	Length of bushwalking tracks constructed and maintained	1,300 metres	2,481 metres	2,513 metres	√

STATUS OF SERVICES and KEY INITIATIVES

2D.

ADAPTING TO A CHANGING ENVIRONMENT

LIVING WITH BUSHFIRE RISK

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

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

STATUS OF SERVICES and KEY INITIATIVES

2D.

ADAPTING TO A CHANGING ENVIRONMENT LIVING WITH BUSHFIRE RISK

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.8	25,000 Trees by 2020	45%	ON TRACK	2020	A total of 8,687 trees have been planted to the end of June 2019. Most trees have been planted by the community and Council staff within reserves, streets and parks. As at the end of July 2019, 10,249 trees have been planted. The 10,000th tree was planted at Fagan Park on 28 July 2019 by Mayor Philip Ruddock.
2F.3	Create an Urban Tree (Forest) Strategy	75%	ON TRACK	Dec 2019	Draft Urban Forest Strategy completed and circulated internally prior to being presented to a Councillor informal workshop and subsequent Council meeting seeking endorsement for public exhibition

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

2E. Reduce bushfire risk

RESPONSIBILITY:
Manager, Natural Resources
Branch

SERVICE COMMENTARY

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

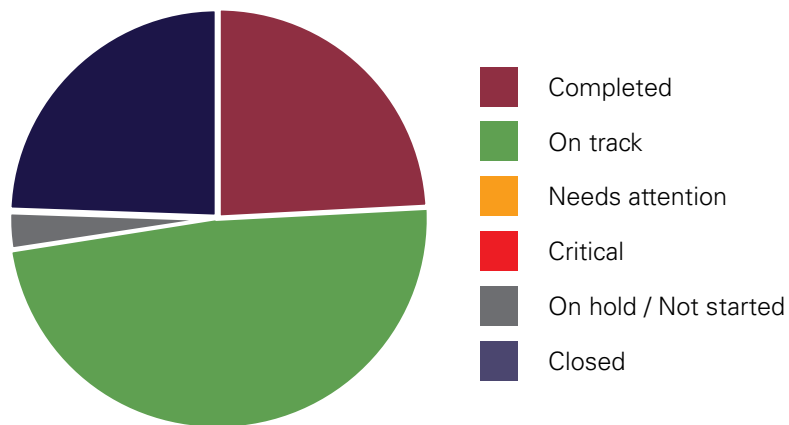
SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59	92	66	√
2E.D2	% essential fire trails inspected	95%	100%	100%	√

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

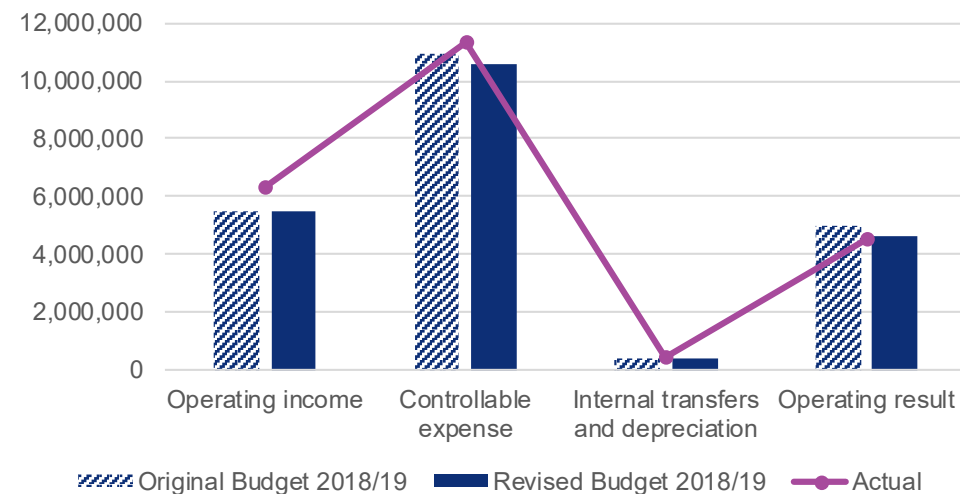
PRODUCTIVE

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

Performance of Key Initiatives



Budget Position



Strategic goal: Our living centres are vibrant and viable

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

Outcome 3.1 - The prosperity of the Shire increases

3A. Manage Council's property portfolio

RESPONSIBILITY:
Manager, Land and
Property Services
Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3A.

A STRONGER ECONOMY

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

Outcome 3.1 - The prosperity of the Shire increases

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

RESPONSIBILITY:
Manager, Land
and Property
Services Branch

SERVICE COMMENTARY

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

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

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

Outcome 3.1 - The prosperity of the Shire increases

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

RESPONSIBILITY:
Manager, Waste
Management
Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3G.

A STRONGER ECONOMY

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

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

RESPONSIBILITY:
Manager, Strategy and
Place Unit

SERVICE COMMENTARY

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3H.

A STRONGER ECONOMY

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

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

RESPONSIBILITY:
Manager, Strategic Land Use Planning Branch

SERVICE COMMENTARY

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

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

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

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

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

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

STATUS OF SERVICES and KEY INITIATIVES

3C.

A STRONGER ECONOMY

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

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

3F. Provide cleaning of public spaces

RESPONSIBILITY:
Manager, Waste
Management Branch

SERVICE COMMENTARY

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

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3FD1	Tonnes of material collected by residential street sweeper	TBA	500	420	x
3FD2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	Not available	~
3FD3	Tonnes of litter collected from litter bins (Average 10 tonne per week)	520	700	639	√

STATUS OF SERVICES and KEY INITIATIVES

3F.

A STRONGER ECONOMY

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

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

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

RESPONSIBILITY:
Deputy General Manager, Infrastructure and
Major Projects Division

SERVICE COMMENTARY

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

3D.

INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

A WELL CONNECTED SHIRE

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

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

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

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

3E. Regulate appropriate user activities on road network

RESPONSIBILITY:
Manager, Regulatory
Services Branch

SERVICE COMMENTARY

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

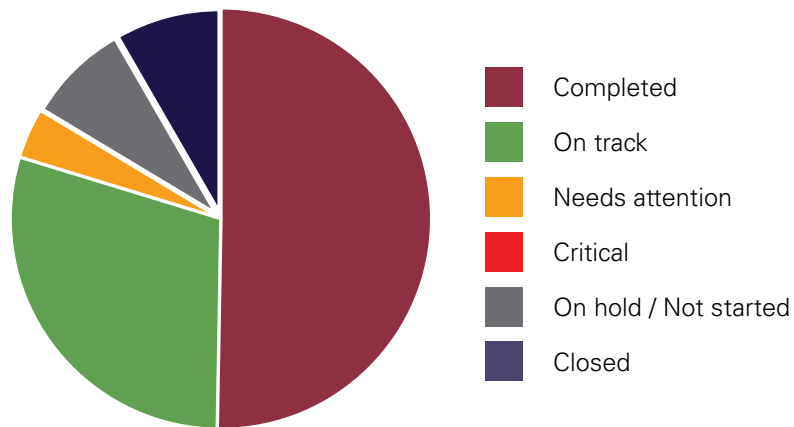
SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
3E.D	% court matters successfully prosecuted	93%	100%	100%	√

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

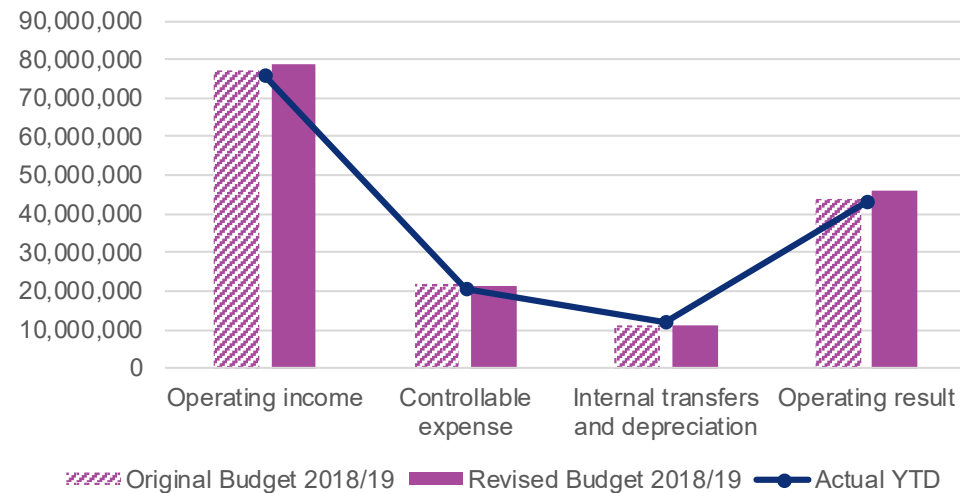
COLLABORATIVE

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

Performance of Key Initiatives



Budget Position



Strategic goal: Increased overall satisfaction with Council

Community outcomes		Focus areas	
4.1	The community is encouraged to participate in Council's decision making	<ul style="list-style-type: none"> ■ PLANNING WELL AND LEADING WITH GOOD GOVERNANCE ■ 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		

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

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

RESPONSIBILITY:
Manager, Strategy and Place Unit

SERVICE COMMENTARY

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

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

4i.

BEING ACCOUNTABLE TO THE COMMUNITY

FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

SHARING INFORMATION QUICKLY AND CLEARLY

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

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.1	Develop a 5 year plan to update Council's signage in the Shire		CLOSED		This project has been subsumed into the wider Public Domain and Signage project now being led by the Major Projects Team (See 1H.7).
4i.2	Implement community forums to be held in each Ward annually	100%	ON TRACK	Ongoing	Four community forums were held during 2018/19 - at Berowra in August and Cherrybrook in October. A further two successful forums were held in the 4th quarter. Approximately 100 community members attended the A Ward Forum at the Galston Club on 11 April, and approximately 50 community members participated in the C Ward Forum at Cherrybrook Community and Cultural Centre on 15 June. Reports for both forums are available on Council's website. The next forum will be held in B Ward at Magpies, Waitara on 13 August 2019.
4i.3	Review all communications collateral	25%	ON TRACK	Dec 2019	Communications collateral is being reviewed as part of the draft Communications and Engagement Strategy.
4i.4	Review Strategy and Communications Branch policies	100%	COMPLETED	Sep 2018	Policies reviewed in the September quarter.
4i.5	Promote local tourism via DiscoverHornsby microsite	100%	ON TRACK	Ongoing	Ongoing promotion. Local tourism will now form part of the Economic Development and Tourism Strategy. While the Strategy is being implemented, promotional activity will continue.
4i.6	Review and refresh branding for the Shire	25%	ON TRACK	June 2019	Branding is being reviewed as part of the draft Communications and Engagement Strategy.

STATUS OF SERVICES and KEY INITIATIVES

4i.

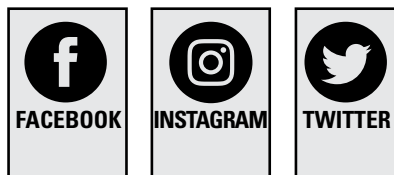
BEING ACCOUNTABLE TO THE COMMUNITY

FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

SHARING INFORMATION QUICKLY AND CLEARLY

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.7	Increase video content for internal and external audiences	100%	ON TRACK	Ongoing	We have not produced any videos this quarter. However, we have regularly shared videos produced by HSC's Waste Branch's videographer and other councils on social media. We have also continued to post live videos on both Facebook and Instagram at events, such as Westside Vibe.

SOCIAL MEDIA



TOTAL FOLLOWERS

23,775

CITIZENSHIP



WEBSITE

238,522 VISITS
TO THE HOME PAGE

2,707,839
TOTAL PAGE VIEWS

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

4D. Maintain a corporate governance framework

RESPONSIBILITY:
Manager, Governance
and Customer Service
Branch

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

4D.

BEING ACCOUNTABLE TO THE COMMUNITY

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

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

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

4E. Deliver an effective customer service function

RESPONSIBILITY:
Manager, Governance and
Customer Service Branch

SERVICE COMMENTARY

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

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

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

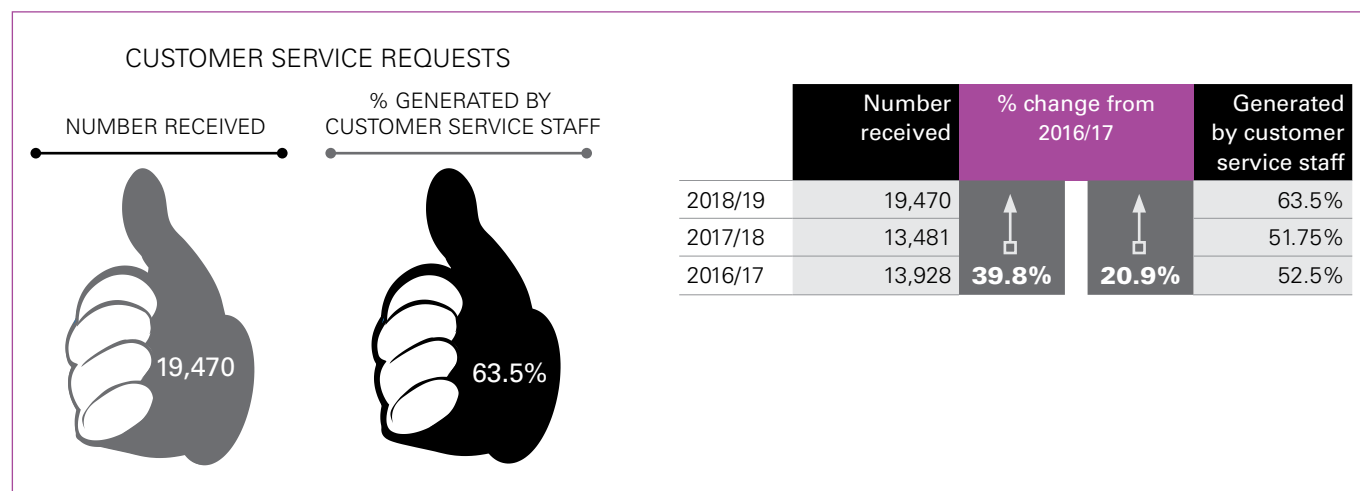
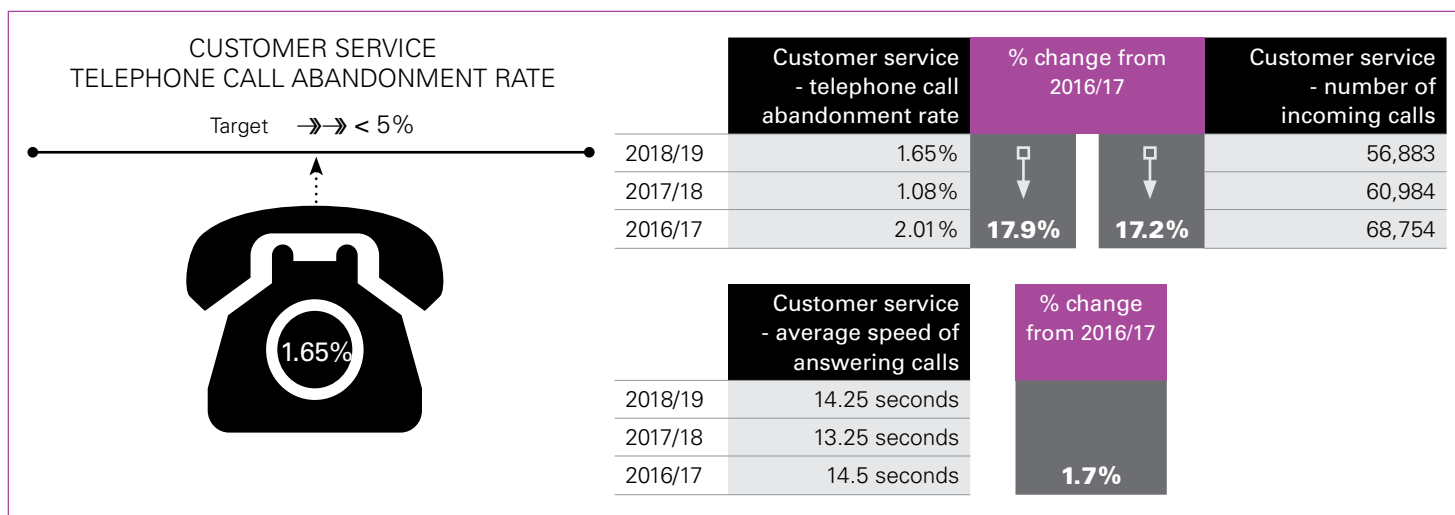
SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	Trend
4E.D	Customer Service telephone call abandonment rate	2.01%	1.08	1.65%	√

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

STATUS OF SERVICES and KEY INITIATIVES

4E.

PROVIDING A HELPFUL AND EFFICIENT SERVICE



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

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

RESPONSIBILITY:
A/Chief Financial
Officer

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

4A.

PLANNING WELL

BEING ACCOUNTABLE TO THE COMMUNITY

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

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

4B. Provide procurement and store services

RESPONSIBILITY:
A/Chief Financial
Officer

SERVICE COMMENTARY

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

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

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

4C. Demonstrate best practice in leadership

SERVICE COMMENTARY

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

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

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

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

RESPONSIBILITY:
General Manager

STATUS OF SERVICES and KEY INITIATIVES

4C.

PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

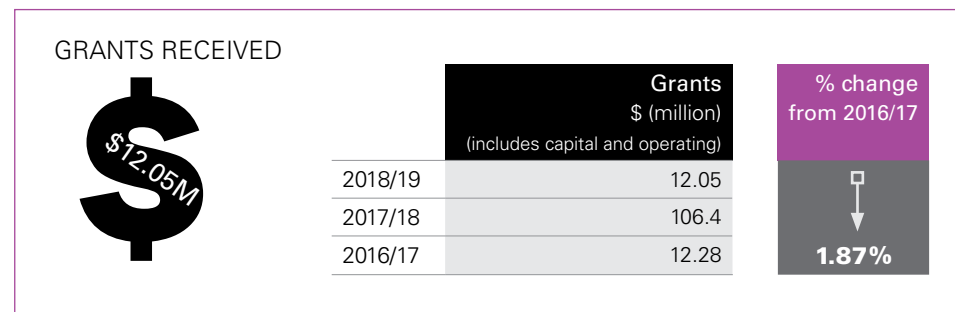
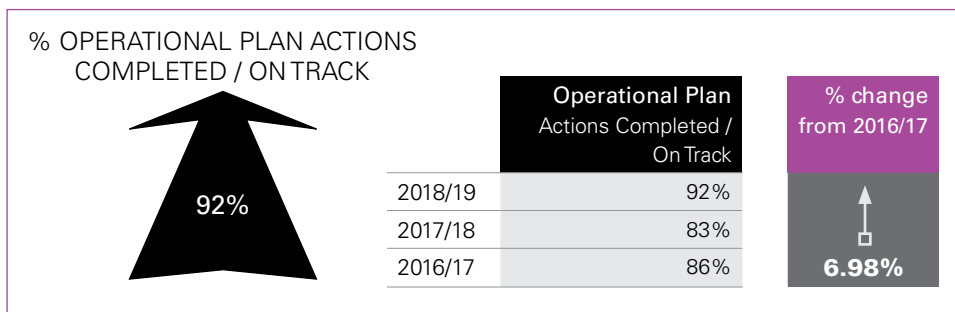
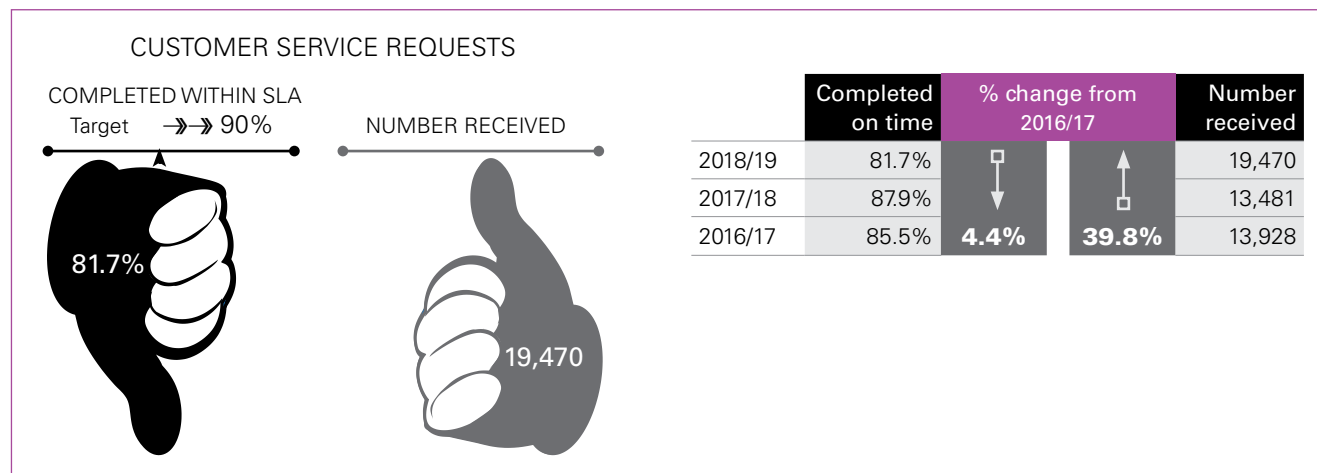
		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2018/19	Operating income	(300)	0	Operating Result	1,225,576	1,369,527
	Controllable expenses	1,076,462	1,220,108			
	Internal transfers & depreciation	149,414	149,419			

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

STATUS OF SERVICES and KEY INITIATIVES

4C.

PLANNING WELL AND LEADING WITH GOOD GOVERNANCE



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

RESPONSIBILITY:

Manager, Information, Communication and Technology Branch

SERVICE COMMENTARY

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

In particular:

1. Window 10 / Office 365 / Skype for Business rolled out
2. New Telephony System deployment
3. Replacement of Council PC and Laptop fleet equipment
4. Major software upgrade to Councils corporate software solution
5. Landline / Mobile / Internet / Wide Area Network RFQ replacement
6. ICT Strategy 2019-2022 developed.

Staff continue to provide high levels of service with reduced resource capacity with the ICT Manager and Business Systems Manager retiring from Council in July 2019.

STATUS OF SERVICES and KEY INITIATIVES

4F.

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

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

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

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

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

4G. Support an engaged, productive and healthy workforce

RESPONSIBILITY:
Manager, People and Culture
Branch

SERVICE COMMENTARY

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

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

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

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

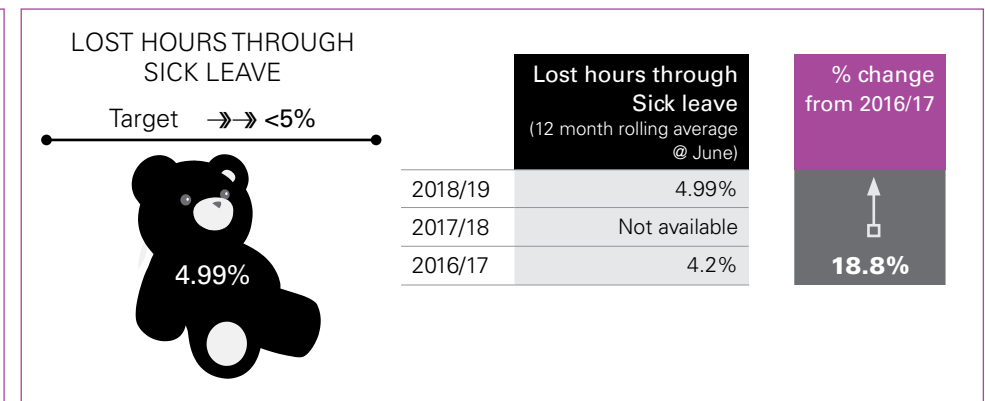
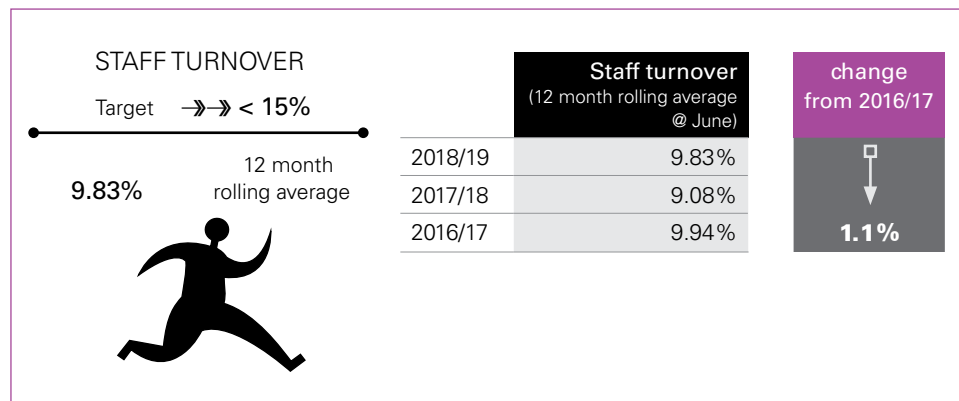
	ORIGINAL BUDGET	FINAL RESULT		
	\$	\$	ORIGINAL BUDGET	FINAL RESULT
			\$	\$
BUDGET 2018/19	Operating income	(165,500)	(342,570)	
	Controllable expenses	3,877,998	3,393,407	
	Internal transfers & depreciation	(788,044)	(788,000)	
			Operating Result	2,924,455
				2,262,838

STATUS OF SERVICES and KEY INITIATIVES

4G.

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

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	5%	ON TRACK	Oct 2019	Redesign of audit program completed. This includes design of new core compliance tool plus 9 electives. Pilot audit due to be undertaken in July 2019 with full roll out of program due in 1st quarter 2019/20
4G.2	Review and update Resourcing Strategy - Workforce Planning	0%	ON HOLD	2020/21	Development of the Workforce Plan has been put on hold due to an organisational restructure. It is likely that a new Plan will be developed in 2020/21 in alignment with the IP&R Framework and review of the Community Strategic Plan/development of the Delivery Program.



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

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

RESPONSIBILITY:
Risk and Audit
Manager

SERVICE COMMENTARY

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

4H.

LEADING WITH GOOD GOVERNANCE

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.1	Develop new 3-year Internal Audit Plan (2018-2021)	0%	NEEDS ATTENTION	2020	An Audit Risk Executive Committee (AREC) has now been established and will commence quarterly meetings in 2019/20. One of the actions for the AREC will be the endorsement of the next 3-year audit plan.
4H.2	Review Code of Conduct (s.440(7))	100%	COMPLETED	Apr 2019	A report on the new Model Code of Conduct and Procedures prescribed by the Office of Local Government was submitted to the Council Meeting on 10 April 2019.

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

4J. Lead the integrated planning and reporting process

RESPONSIBILITY:
Manager, Strategy and Place
Unit

SERVICE COMMENTARY

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

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

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

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

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

STATUS OF SERVICES and KEY INITIATIVES

4J.

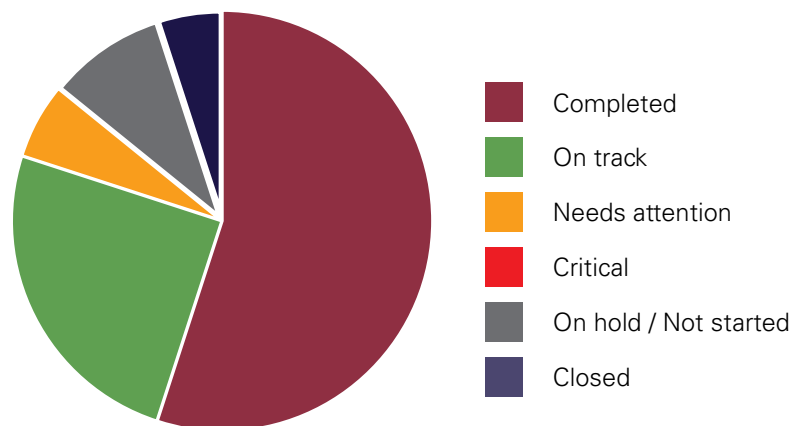
LEADING WITH GOOD GOVERNANCE

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.1	Implement new Fees and Charges system	100%	COMPLETED	Jan 2019	New system implemented for 2019/20 fees which will provide the community with easier access to our Fees and Charges.
4J.2	Integrate Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) into the Delivery Program / Operational Plan	35%	ONTRACK	Ongoing	Updated Long Term Financial Plan adopted by Council 13 March 2019. Development of the Workforce Plan component remains on hold pending final completion of the Organisation Restructure and the completion of a review of remuneration and total rewards, due by end 2019. It is likely that development of a new Workforce Plan will be delayed until 2020/21 to align with the new Community Strategic Plan timing.

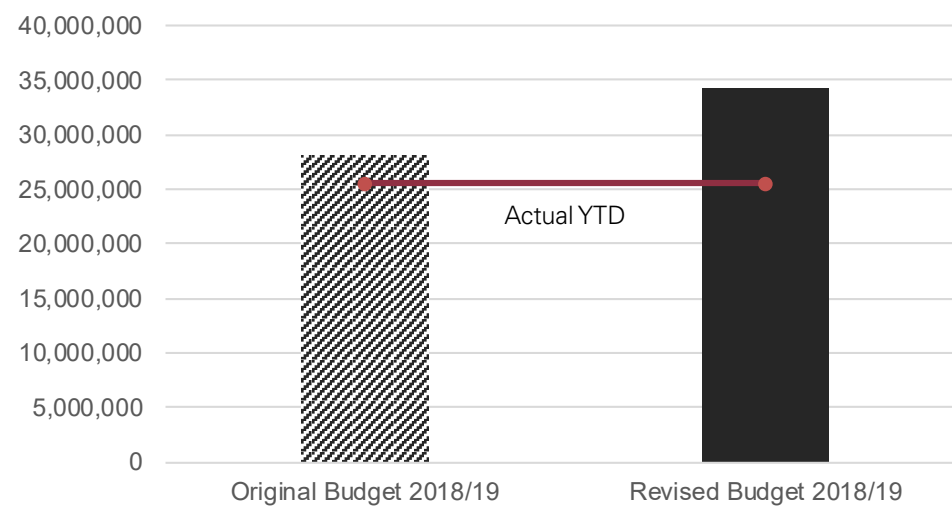
CAPITAL PROJECTS

new improve maintain

Performance of Capital Projects



Budget Position



STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Footpaths					
	Original Budget: \$0	Revised Budget: \$0		Actual YTD: \$370,632	
1E.C18.01	Lancaster Avenue, Beecroft – north side - Pennant Hills Road to end	100%	COMPLETED	Mar 2019	Completed
1E.C18.02	Norman Avenue, Thornleigh – west side – Beresford Road to end	100%	ON TRACK	Apr 2019	Completed
1E.C18.03	Werona Street, Pennant Hills - east side - Stevens Street to Shields Lane	0%	NEEDS ATTENTION		Given the significant trees and topography within the nature strip project requires further investigation. Project deferred due to insufficient funding.
1E.C18.04	Shepherds Drive, Cherrybrook - south side - Rosemary Place to Kenburn Avenue	100%	COMPLETED	Oct 2018	Completed.
1E.C18.05	Sherbrook Road, Hornsby - west side - Belair Close to King Road	100%	COMPLETED	Dec 2018	Completed.
1E.C18.06	Oakhill Drive, Castle Hill - west side - Tawmii Place to Willowbrook Place	100%	COMPLETED	Jan 2019	Completed.
1E.C18.07	Denman Parade, Normanhurst - east side - Kooranga Place to Edwards Road	0%	NEEDS ATTENTION		Survey completed by surveyors. Upon further investigation and given the significant trees on the nature strip, this project requires the reconstruction of kerb and gutter, and some road narrowing to achieve a safe pathway. Part of the budget for this project is going towards the investigation and concept design of a workable solution.
1E.C18.08	Francis Greenway Drive, Cherrybrook - north side – Macquarie Drive to Tudor Avenue	100%	COMPLETED	Feb 2019	Completed.
Local roads					
	Original Budget: \$1,479,000	Revised Budget: \$1,479,000		Actual YTD: \$2,783,270	
1E.C18.09	Brooklyn Road, Brooklyn - No. 37 to Old Dairy Site (No. 11)	100%	COMPLETED	July 2019	Completed.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1E.C18.10	Cowan Road, Mount Colah Stage 2 - Gray Street to Belmont Parade	100%	COMPLETED	Nov 2018	Completed.
1E.C18.11	Arcadia Road, Galston Stage 1 - Galston Road towards Fagan Park Entrance	100%	COMPLETED	July 2019	Stage 1 construction (Griffith Close to The Glade) completed.
1E.C18.12	Crosslands Road, Galston - Stage 2	100%	COMPLETED	Apr 2019	Completed. New guardrail installed.
1E.C18.13	Laughtondale Gully Road, Laughtondale - Stage 1	5%	ON HOLD		Detailed survey of roadway completed and has indicated that a section of the existing roadway is within private property. Further investigation is required.

Parks and Ovals		
Original Budget: \$6,050,261	Revised Budget: \$6,050,261	Actual YTD: \$6,208,754

Sporting Facilities - Facility renewals

1H.C17.01	Brooklyn tennis court renewal	100%	COMPLETED	Sep 2018	Completed.
1H.C18.01	Montview Oval, Hornsby Heights - netball court renewal	100%	COMPLETED	June 2019	The resurfacing works on Courts 1, 2, 3 and 4 completed. Court 1 was reconstructed with concrete due to subsurface issues.
1H.C18.02	Waitara Park, Waitara - synthetic cricket practise nets	100%	COMPLETED	Oct 2018	Run up areas for practise wickets have been repaired.
1H.C18.03	Fence renewals (various)	100%	COMPLETED	June 2019	<ul style="list-style-type: none"> Fencing works have been completed at Jaycee Park. Normanhurst Netball Fencing - the repair works has been completed and vehicle access gates have been installed to facilitate future lighting and surface repair works at the site..

Sporting Facilities - Floodlighting

1H.C18.04	Edward Bennett Oval, Cherrybrook	95%	ON TRACK	Aug 2019	Floodlight poles, fittings, footing and conduit has been installed. Some cabling and connection work still being finalised prior to commissioning in August 2019.
1H.C18.05	Montview Oval, Hornsby Heights	80%	ON TRACK	Aug 2019	A contractor has been engaged and construction work has commenced with footings installed, light poles and fittings expected to be installed and lights commissioned by August 2019.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C18.06	Mount Kuring-gai Oval, Mount Kuring-gai	100%	COMPLETED	June 2019	Works completed with new floodlighting now compliant with the Australian Standard.
Sporting Facilities - Sportsfield irrigation and surface renewals					
1H.C18.07	Asquith Park - irrigation and drainage	100%	COMPLETED	June 2019	The drainage and irrigation works have been completed. Some further maintenance works is planned to ensure an even playing surface and this will be undertaken in the growing season in spring.
1H.C18.08	Normanhurst Oval - irrigation and drainage renewal	10%	ON HOLD	2020	Project deferred to 2019/20 to allow completion of other sportsground works at Asquith Oval and Greenway Park, thereby reducing impact for sportsground users.
1H.C18.25	Greenway Park - surface upgrade	90%	ON TRACK	Oct 2019	Federal Government Grant awarded to Council to undertake major reconstruction of Greenway Oval No.1. This includes new turf species, irrigation and drainage. Ground levelling, returfing and irrigation system completed. Drainage works to be completed in September/October following the completion of winter sports season.
Sport and recreation precincts					
1H.C18.09	Orara Street Park, Waitara - New park	100%	COMPLETED	Apr 2019	Significant project which sees the completion of numerous works within the Waitara Park Precinct. Council has completed the construction of a new park in the centre of Waitara providing additional open space for the local community. The park includes new pedestrian paths connecting Romsey Street and Waitara Avenue, a small playground and biofiltration basins. The Orara Park and Waitara Park playgrounds were officially opened in April 2019.
1H.C18.10	Beecroft Station Gardens	100%	COMPLETED	Oct 2018	Completed. The Gardens were officially opened on 20 October 2018. The upgrade included improvements to the war memorial precinct, new paths and open grass areas, furniture and rejuvenated garden beds.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C18.11	Waitara Park Destination Parkland Development	80%	ON TRACK	Mar 2019	Completed works include the construction of a new inclusive fenced playground in Waitara Park. The playground provides a range of play equipment, including a seven metre high tower slide, in-ground trampolines and inclusive carousel. There are also picnic shelters, BBQs, adult exercise equipment and toilets. The Orara Park and Waitara Park playgrounds were officially opened in April 2019.
Parks - Playground renewal					
1H.C18.12	Ron Payne Reserve, North Epping	80%	ON TRACK	Aug 2019	Community consultation completed with comments received. Design developed and works commissioned and due to be completed August 2019.
1H.C18.13	Jack Thompson Park, Pennant Hills	100%	COMPLETED	Mar 2019	Completed. New playground installed.
1H.C18.14	Darlington Reserve, Cherrybrook	80%	ON TRACK	Aug 2019	Community consultation has completed. Design developed with works commissioned and due to be completed by the end of August 2019.
1H.C18.15	Yallambee Road Park, Berowra	75%	ON TRACK	Sep 2019	Community consultation completed. Design design finalised and works commissioned to be completed September 2019.
1H.C18.16	Lessing Park, Hornsby	100%	COMPLETED	Sep 2018	Completed. Improvements include new play equipment and natural log play area, sandstone walls, paving and new planted areas.
1H.C18.17	Playground undersurfacing (various)	30%	ON TRACK	Sep 2019	Extensive repairs and renewal of undersurfacing at Willow Park scheduled to be completed in September 2019.
	Mount Colah Community Centre - toddlers' playground	100%	COMPLETED	June 2019	Completed.
	Carrs Bush Playground, Fagan Park	100%	COMPLETED	Apr 2019	Completed.
Parks - Park amenities building renewals					
1H.C18.18	Pennant Hills Park	75%	ON TRACK	Sep 2019	Refurbishment and structural repairs of public toilets beneath the Grandstand have commenced. Works to be completed September 2019.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C18.19	Lisgar Gardens, Hornsby	15%	NEEDS ATTENTION		Site access difficulties have generated the need to seek a more innovative design and construction proposal that achieves budget. This will be completed next year and a budget estimate generated for consideration in the 2020/21 financial year.
Parks - Park furniture renewals					
1H.C18.21	Rofe Park, Hornsby Heights - fitness equipment renewal	90%	ON TRACK	Aug 2019	Re-design of current plan incorporating additional equipment. New quotations received and works commissioned to be completed end of August 2019.
1H.C18.22	Dame Mary Gilmore Park, West Pennant Hills - flagpole renewal	100%	COMPLETED	Dec 2018	Flagpole has been repainted.
1H.C18.23	Furniture renewal - various sites	95%	ON TRACK	July 2019	<ul style="list-style-type: none"> Fagan Park - 6 new seats Lisgar Gardens - 3 new seats, 2 bins on the main lawn completed, 2 new picnic settings for the lower park are awaiting installation and a new shelter for the picnic setting has been ordered.
Parks - Dog off leash renewal					
1H.C18.24	Dog off leash renewal	100%	COMPLETED	June 2019	<ul style="list-style-type: none"> New tap and drainage works completed at Rofe Park Dog offleash area. Drainage works completed at Berowra Dog Park.
Major and Minor Drainage Improvements					
Original Budget: \$980,000		Revised Budget: \$980,000		Actual YTD: \$505,878	
1A.C18.01	Brooklyn Road, Brooklyn - No. 37 to Old Dairy Site (No. 11)	100%	COMPLETED	Sep 2018	Drainage works completed.
1A.C18.02	Cowan Road, Mount Colah Stages 2 and 3 - Gray Street to Belmont Parade	100%	COMPLETED	Sep 2018	Drainage works completed.
1A.C18.04	Gray Street, Mount Colah - Cowan Road to Colah Road	100%	COMPLETED	Mar 2019	Completed.
Foreshores					
Original Budget: \$171,000		Revised Budget: \$171,000		Actual YTD: \$0	
1A.C18.05	Milsons Passage Wharf refurbishment	100%	COMPLETED	Mar 2019	Completed and fully operational.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1A.C18.06	Bar Jetty refurbishment	100%	COMPLETED	Jan 2019	Maintenance works required have been completed and wharf is fully operational.
1A.C18.07	Berowra Waters Pontoon refurbishment (east side)	10%	ON TRACK	Sep 2019	Quotations for refurbishment work have now been received. Work is scheduled for completion in September 2019.
1A.C17.01	Wisemans Ferry Boat Ramp and Wharf Reconstruction - Stage 1	10%	ON TRACK	Dec 2019	Preliminary investigations completed. Community consultation undertaken and final design is in an advanced stage. Currently project is on schedule.
1A.C17.02	Dinghy storage facility, Parsley Bay	100%	COMPLETED	Nov 2018	Facility has been completed and is now fully operational.
Catchments remediation rate					
Original Budget: \$840,000		Revised Budget: \$800,000		Actual YTD: \$761,945	
2C.C17.01	Large end-of-pipe biofilter - Holliday Avenue, Berowra	100%	COMPLETED	Dec 2018	Completed.
2C.C17.02	Large end-of-pipe biofilter and gross pollutant trap - Orara Road, Hornsby	100%	COMPLETED	Mar 2019	Completed.
2C.C18.07	Large end-of-pipe biofilter and gross pollutant trap - Lessing Park, Hornsby	20%	ON TRACK	Sep 2019	Design complete. Due to commence in July 2019.
2C.C18.08	Large end-of-pipe biofilter and stormwater harvesting - Cawthorne Street, Hornsby	20%	ON HOLD	Dec 2019	Design complete. Due to construction traffic concerns adjacent school has asked that project be postponed until November 2019.
2C.C18.09	Graduated trash rack - Mittabah Road, Asquith	10%	COMPLETED	Mar 2019	Completed.
2C.C18.10	Graduated trash rack - Chiswick Place, Cherrybrook	10%	ON HOLD		Design complete. Construction postponed until confirmed that project consistent with Biobanking agreement from the area.
2C.C18.11	Gross pollutant trap - Mullion Close, Hornsby Heights	10%	NEEDS ATTENTION		Survey and detailed investigations complete. Initial site location not feasible so further catchment investigations are being undertaken
2C.C18.12	Stormwater harvesting - Stage 2 - Asquith Park	100%	COMPLETED	June 2019	Final component, rising main, connected.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
	Bracken Close, Berowra - gross pollutant trap	100%	COMPLETED	June 2019	Completed.
Bushland recreational improvements					
Original Budget: \$636,000		Revised Budget: \$636,000		Actual YTD: \$575,677	
2D.C18.01	Bushland link to Pine Street, Normanhurst	40%	ON HOLD	Sep 2019	This project will upgrade the link tracks to the Seven Day Adventist bushland walking track network at Nanowie Avenue (Wahroonga) and Pine Street (Normanhurst). Specification completed. Quote accepted, project has been delayed.
2D.C18.02	New Farm Road bushland, West Pennant Hills	0%	ON HOLD		Project on hold.
2D.C18.03	Galston Recreation Trail Facility	100%	COMPLETED	Mar 2019	Footbridge installed behind Galston Aquatic centre and six interpretive signs installed throughout walking track to complement last year's project.
2D.C18.04	Rosemead and Manor Roads, Hornsby	100%	COMPLETED	June 2019	Track upgrade works completed for this year's project.
2D.C18.05	Callicoma Track, West Pennant Hills and Cherrybrook	100%	COMPLETED	June 2019	Upgrade to steps and entrances completed.
2D.C18.06	Brooklyn bushland	100%	COMPLETED	June 2019	This year's project works completed.
2D.C18.07	Waitara Creek bushland, Normanhurst	100%	COMPLETED		Completed. This work included upgrading the link track to Carcoola Drive and the southern end of the Waitara Creek track.
	Beecroft to Cheltenham	100%	COMPLETED	June 2019	Upgrade of walking tracks in Beecroft Reserve.
	Byles Creek, Pennant Hills	100%	COMPLETED	June 2019	Installation of sandstone steps between Britannia Street and Azalea Grove, Pennant Hills.
Cycleway - Brooklyn Road, Stage 3					
Total funding allocation: \$2,443,599		Budget 2018/19: \$1,820,450		Actual LifeTD: \$2,535,359	
3D.C18.02	Cycleway - Brooklyn Cycleway Stage 3 - between Old Dairy site and No. 39	100%	COMPLETED	July 2019	Completed.

STATUS OF CAPITAL PROJECTS

Capital projects					
Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Cycleway - Pennant Hills to Epping					
Total funding allocation: \$500,000		Budget 2018/19: \$0		Actual LifeTD: \$348,001	
3D.C18.01	Cycleway - Pennant Hills to Epping Cycleway (Investigation and design only 2017/18 + 2018/19)	35%	ON HOLD		Seeking Rail approval for locating part of the facility in Rail corridor.
Traffic facilities					
Original Budget: \$3,188,588		Revised Budget: \$3,188,588		Actual YTD: \$384,222	
3D.C18.03	Pedestrian - Quarter Sessions Road, Westleigh - upgrade crossing		CLOSED		RMS 2018/19 funding application unsuccessful - will reapply for funding for next year.
3D.C18.04	Pedestrian - Sherbrook Road, between Stokes Avenue and Winston Street, Asquith - upgrade of crossing to raised threshold	100%	COMPLETED	July 2019	\$80,000 funding approved through NSW Safer Local Government Roads program February 2019. Works have been completed.
3D.C18.06	Pedestrian - Bridge Road, Hornsby - Pedestrian refuge near Energy Australia	25%	CLOSED		Detail design completed; consultation completed and Local Traffic Committee approval finalised. RMS 2018/19 funding application unsuccessful - will reapply for funding for next year.
3D.C18.07	Road - New Line Road between Castle Hill Road and Boundary Road, West Pennant Hills - traffic calming	100%	COMPLETED	Jul 2019	Completed.
3D.C18.08	Road - Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh - realignment of intersection	10%	ON TRACK		\$1.5 million funding approved through NSW Safer Local Government Roads Program. Funding will be received over two years. Public exhibition has been completed in July 2019. Report to Local Traffic Committee later this year.
3D.C18.10	Signals - Galston Road/Clarinda Street, Hornsby	65%	NEEDS ATTENTION		RMS approval of TCS delayed. Consultation with residents undertaken and referral to Local Traffic Committee expected later in 2019, following a briefing to Council.
3D.C18.11	Centre median (Peats Ferry Road) - Peats Ferry Road/Old Berowra Road, Hornsby	65%	ON TRACK		Consultation completed. Local Traffic Committee report due later in 2019 following briefing of Council. Projects may be placed on hold and the situation monitored following installation of traffic signals at Clarinda and Galston Roads.

Capital projects

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