PERFORMANCE REPORT

Delivery Program 2020-21

December 2020

hornsby.nsw.gov.au

HORNSBY SHIRE COUNCIL

Council recognises the Traditional Owners of the lands of Hornsby Shire, the Darug and Guringai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

Hornsby Shire Council
ABN 20 706 996 972

Contact us
PO Box 37 Hornsby NSW 1630
Phone: **(02) 9847 6666**
Fax: **(02) 9847 6999**
Email: hsc@hornsby.nsw.gov.au
Customer service (telephone and online) hours:
8.30am–5pm Monday to Friday (excluding public holidays)

hornsby.nsw.gov.au

Visit us
Hornsby Shire Council Chambers
296 Peats Ferry Road, Hornsby NSW 2077
Office hours: **9am–1pm Monday to Friday**
(excluding public holidays)

Duty officer
A duty officer is available **8.30am–1pm** on weekdays to provide general town planning and engineering advice.
Our duty officer is located at Hornsby Shire Council Chambers.

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

Copyright Notice
No part of this publication may be reproduced in any form, or stored in a database or retrieval system, or transmitted or distributed in any form by any means, electronic, mechanical photocopying, recording, or otherwise without written permission from Hornsby Shire Council. All rights reserved.

Front cover: *(part) Mural by Scott Nagy and Krimsone at the Thornleigh Community Recycling Centre*

Contents

MAYOR'S MESSAGE 3
INTRODUCTION 4
AWARDS 6
HIGHLIGHTS 7
MAJOR PROJECTS 8
BUDGET SUMMARY 11
LIVEABLE 12
SUSTAINABLE 32
PRODUCTIVE 53
COLLABORATIVE 69
CAPITAL PROJECTS 96

Mayor's message

How pleasing it is to put 2020 behind us, leaving all of its turmoil in the past. The term "2020 hindsight" is going to take on a new meaning and I feel sure that most of us will look back on that year with somewhat of a cringe. Of course, 2021 isn't exactly off to a great start, with new clusters of COVID, but all the signs are suggesting it will be far better. When the vaccine becomes available I urge everybody to get it so we can properly put this unfortunate episode behind us.

I'd like to take this moment to pause and reflect on a group of people who don't get the recognition they deserve. I have spent my entire career dealing with public servants in all shapes and sizes, yet none have impressed me as much as those who work in local government. The staff at Hornsby Shire Council are particularly worthy of praise. These are not people who sit in distant offices making abstract decisions; they are members of the community who have the best interests of the people they serve as an immutable top priority. It could clearly be seen in the hasty response to the COVID threat, as they wrestled with the difficulties of keeping people safe while continuing to provide the necessary services. They did an excellent job and should be commended.

COVID is an extreme example, a crisis like the bushfires last year that are fortunately a rare event. The same dedication to the people of Hornsby Shire can be seen in every aspect of their daily work. For instance, I have been thoroughly impressed by the way the staff at Hornsby Library are going to great lengths to ensure the public have access to all necessary services while the building is upgraded. There is a genuine affection for the people they serve and a true commitment to meeting their best interests.

There are many examples of the staff's excellent work, even in the short time period covered by this report. Initiatives to improve our communities include 10 footpath projects, a local road upgrade, two catchment remediation devices, a bushwalking track extension and a park furniture upgrade. Eighteen key initiatives have been achieved. Sadly, though, the bulk of the work that is done by the council staff goes unnoticed. You are unlikely to have seen our staff out on our natural waterways, conducting an endless cycle of tests to ensure the safety of both the population and the native environment. Nor have you seen any of the tremendous work that has gone into transforming the old Hornsby Quarry into a spectacular 50-hectare park, though you are certain to one day enjoy the benefit of those efforts.

Next time you encounter a member of Hornsby Shire Council's team I hope you will keep these facts in mind. They stand at the heart of our community and their dedication to it is worthy of much gratitude.

Philip Ruddock AO
Mayor of Hornsby Shire Council

Introduction

Council is required to report to the community on progress of the Delivery Program at least six monthly.

What is the Delivery Program?

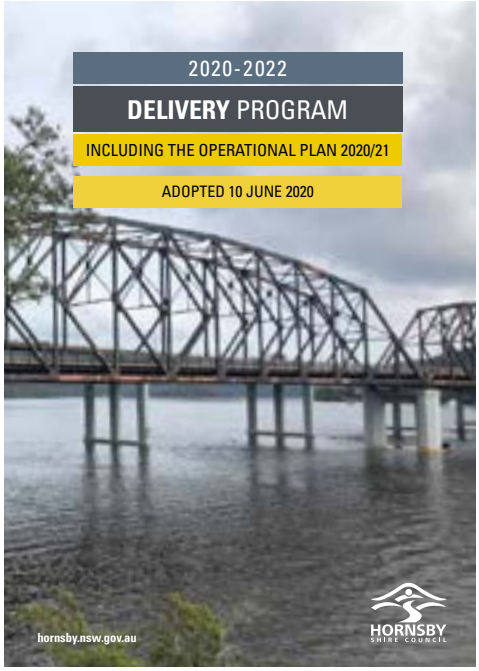
The Delivery Program is Council's commitment to the community over its political term and is in response to **Your Vision | Your Future 2028**, the Community Strategic Plan for Hornsby Shire. It is Council's job to make sure we bring our community closer to their vision over the next 10 or so years.

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

On 10 June 2020, Council adopted the Delivery Program 2020-22 including the 2020/21 Operational Plan and Budget. This document sets out the manner in which Council intends to deliver services and measure performance and is aligned to the strategic direction set within Council's 10-year Community Strategic Plan – Your Vision | Your Future 2028 – through four key themes:

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

It contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2020/21, aligned to the Services that Council will provide.



Reporting on the Services, 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 Vision | Your Future 2028.

Introduction

This Performance Report brings together performance updates on Key Initiatives and Capital Projects, as well as commentary on the progress of each Service over the six month period July to December 2020.

It begins by outlining some Awards and Highlights, and then gives some commentary and update on Council's Major Projects. Page 13 onwards contains the performance updates broken down across the four Themes of Liveable, Sustainable, Productive and Collaborative.

Each Theme begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 2020.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 31 December 2020.

How we measure progress

ON TRACK	Progress for the year is on track and the project will be delivered as planned
NEEDS ATTENTION	Project is in danger of not being delivered on time. Remedial action needs to be taken
CRITICAL	Project will not be delivered on time and needs intervention
ON HOLD	Project still planned to be delivered, but further investigations required or waiting on another project
COMPLETED	Project has been delivered
CLOSED	Project will not proceed (eg. funding from other sources not received; funding reallocated; project rescheduled to future year)

COVID-19

The COVID-19 pandemic, and the resulting social distancing and mass gathering restrictions, has meant that Hornsby Council is experiencing ongoing business disruptions impacting its ability to carry out services as normal. The ongoing consequences of COVID-19 have impacted on the ability of staff to progress some of the Key Initiatives and Capital Projects in the Delivery Program 2020-22 including the Operational Plan 2020/21. For Key Initiatives, Capital Projects and Services affected by COVID-19, commentary is included to describe the issues and challenges hindering progress as well as identifying icons.

What these look like

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

DELAYED / CANCELLED	Impacted by COVID-19

For **Services**:

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

Awards

Waitara Park Playground

In late August 2020, Council was advised of its success in receiving the **Parks and Leisure Australia (NSW) award for play space valued greater than $500,000**. This is a much sought-after award as it showcases the 'best of the best' in NSW for the provision of innovative and inclusive play spaces.

The play space was designed by Council officers and included specific input from local disability groups, schools and advocates. The project also involved partnering with local organisation Studio Artes who, together with mural artist Jeff McCann, produced a permanent display for all to enjoy that adds colour and vibrancy to the space.

Waitara Park playground has delivered a focal point for community gathering and activity that has transformed the area and local community inspiring extensive local activity and connections. It has become the hub of activity for the surrounding high-density residents not just children but older generations and people from a variety of cultural backgrounds.

Waitara Park Playground and Carrs Bush Playspace, Fagan Park

In November 2020, Council was advised that two local playgrounds within Hornsby Shire, designed and delivered by Council's Landscape Architects team, have again been recognised for excellence, both winning **National Playspace Design Awards**.

The Kidsafe National Playspace Design Awards are held every two years to recognise excellence and innovation in the provision of safe, creative playspaces across Australia. The Awards showcase the achievements of communities working with educators, designers and the playground industry in creating amazing play environments in public spaces, schools, and education and care services.

Waitara Park Playground – Winner of Public Playspace ($500-$1M Category)

The playspace is the community hub of the Waitara Park precinct, facilitating resident engagement and interaction. The design, featuring a wide range of equipment, ensures a safe playspace for children of all abilities. This has resulted in a very inclusive and welcoming area.

Carrs Bush Inclusive Nature Based Playspace at Fagan Park – Highly Commended for a Public Playspace (<$500k Category)

Designed for accessibility, the simplicity of this space creates opportunities for intrigue and exploration. It allows children including those with disabilities to engage and enjoy through social and imaginative play. Set within a bushland reserve, the playspace provides opportunities for active, creative risk-taking within a safe environment.

Highlights

Consolidated total for capital expenditure for 2020/21 now $62.542m

(See p96 for more details)

Shared path projects

Council has been successful in gaining funding for the following projects through the NSW Government's **Active Transport Program** for the 2020/21 financial year:

Project Description		2020/21 Funding Offered ($)	Total Project Value ($)
Peats Ferry Road, Hornsby	Construction of a 3.0m x 900m shared path cycleway along Peats Ferry Road to link Hornsby CBD with the existing cycle path along Galston Road	870,000	870,000
Franklin Road, Cherrybrook	Construction of a shared path cycleway between Cherrybrook Metro Station and New Line Road	410,000	410,000
Edgeworth David Avenue, Hornsby	Construction of a shared path cycleway between Hornsby CBD and Hornsby Hospital	850,000	850,000

Accelerated delivery of capital projects

A number of capital projects identified in Council's section 7.11 and section 7.12 Development Contribution Plans have been brought forward for construction in 2020/21. Fully funded from development contributions, the changes amount to $9.643 million and will bring Council's total forecast section 7.11 and section 7.12 expenditure to $18.771 million for the year. The projects have been identified for accelerated delivery following a request from the Minister for Planning and Public Spaces for Council to increase expenditure on local infrastructure as a way of providing economic stimulus in response to the COVID-19 pandemic.

Single-Use Plastics Policy

In November 2020, Council adopted a policy on single-use plastics, aiming to phase them out of Council operations and large community-run events by 2022.

Single-use plastics make up a large proportion of litter in NSW and they cause enormous damage to the environment.

As well as Council's general operations, the policy is aimed at community-run events with more than 300 people attending. Council has developed a waste management guide for events, giving detailed guidelines on alternatives to single-use plastics.

NorthConnex tunnel opened

The NorthConnex tunnel connecting the M1 and M2 freeways was opened on 31 October 2020.

A project that Council has been advocating for many years, it will take more than 5,000 trucks off local roads every day, especially the overcrowded Pennant Hills Road, helping to transform the Shire's suburbs, will make our suburbs far more accessible and provide a tremendous boost to our local economy.

With Hornsby Town Centre being just a few minutes' drive from the northern access to the tunnel, and many other areas of our beautiful Bushland Shire will be in easier reach for visitors.

New plaque acknowledging local First Nations

A new plaque has been installed in front of Hornsby Shire Council Chambers acknowledging the important place of local First Nations people in our cultural heritage.

The plaque replaces a similar plaque that was removed from Hornsby Park when the Captain Cook memorial fountain needed to be removed for construction of the new pool.

There are plans to hold a smoking ceremony and Welcome to Country to mark the occasion when COVID-19 restrictions allow.

Major projects

GREENING OUR SHIRE

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Budget 2020/21	Actual Life to Date
	Sep 2021	95%	$2,500,000	$1,500,000	$700,000	$1,755,599

Hornsby Shire Council committed to planting 25,000 new trees by September 2020 to further strengthen our reputation as the Bushland Shire and to invest in the environment for future generations. A key source of the new trees is Council's Community Nursery. Because of the success of the program, Council has extended the 'Greening our Shire' tree planting program through to September 2021.

Status update

A mix of planting within streetscapes, parks and bushland reserves has now taken place.

A key element has been the involvement of local residents, with more than 2,280 volunteers of all ages taking part in the various community plantings at 384 locations across Hornsby Shire (as at December 2020). Choosing the right tree for the right location has been an important aspect of the program, with key factors such as potential bushfire risk taken into account.

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

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

- 28,919 trees planted as part of the program
- over 40,000 other plants planted
- 70,391 total page views on the website.

HORNSBY LIBRARY SHORT TERM EXPANSION

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2020/21	Actual Life to Date
	Jun 2021	0%	$4,497,183	$2,700,000	$1,797,183	$2,700,000	$406,811

Hornsby Library is undergoing a significant makeover, becoming larger and more attractive. A brand new children's area, along with new spaces for events and computer sessions, the creation of a makerspace where people can undertake classes in various crafts such as jewellery making or coding with robots, as well as rearranging the various collections and adding more power points so people can use their laptops and other devices more conveniently, are just some of the changes that will be made.

Status update

Council lodged a development application (DA) for alterations and additions to the Hornsby Central Library, including internal alterations and fitout to the existing library, minor external works and a business identification sign.

The tender process for building works has been completed and the building contractor appointed. The furniture schedule has been reviewed and updated. Initial project meetings have been held and preparation of ongoing operational library spaces commenced with relocation of collections.

The refurbishment of Hornsby Library will start from Wednesday 27 January 2021, when the construction company will take over the site. Most library services will continue with reduced opening hours while the work is carried out in stages.

Major projects

HORNSBY TOWN CENTRE REVIEW

	Estimated completion date	% Complete	Total funding allocation	Budget 2020/21	Actual Life to Date
	June 2021	75%	$1,000,000	$307,053	$692,947

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 Hornsby Town Centre project is being undertaken in two stages:

Stage 1 – Developing a draft vision statement and guiding principles

Stage 2 – Comprehensive Hornsby Town Centre Review.

A vision statement and guiding principles have been developed in consultation with Councillors through visioning workshops. This vision and guiding principles have been incorporated into the Local Strategic Planning Statement.

A comprehensive review of the Hornsby Town Centre planning controls will be undertaken to provide a clear vision to guide future development. The new controls will aim to facilitate employment and housing, improve public spaces and pedestrian connections and identify locations for community facilities.

Council's work continues on the Hornsby Town Centre Master Plan, in consultation with Transport for NSW and other State agencies. On completion, the draft study will be endorsed by Council for exhibition.

PUBLIC DOMAIN and SIGNAGE

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Budget 2020/21	Actual Life to Date
Public Domain		30%	$9,300,000	$9,000,000	$7,000,000	$909,349
Signage			$951,000		$317,000	$26,738

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

Status update

The cost estimate for the Peats Ferry Road project from Hookhams Corner to Wattle Street, Asquith is approximately $9.3 million with funding being sourced from development contributions.

Final concept design for the Peats Ferry Road project was endorsed by Councillors, and community consultation has been completed. The tender for an initial package of works has been awarded; tenders for the balance of works have been called and are currently being assessed. Construction is scheduled to commence later in 2021.

Public Domain Guidelines incorporating precinct plans have been prepared in accordance with adopted community and stakeholder engagement for the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The draft guidelines will be reported to a formal Council meeting in early 2021 to seek endorsement for public exhibition.

Concept design for Galston Road, Galston has been completed. Engagement on the concept master plan has commenced with businesses. A broader engagement will be undertaken in 2021.

A palette of signs has been endorsed by Council. Installation of new gateway and suburb signs will commence in early 2021.

Major projects

HORNSBY PARK - FROM QUARRY TO PARK

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Budget 2020/21	Actual Life to Date
	2023	20%	$78,034,359	$28,034,359	$50,000,000	$18,000,000	$5,062,704

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

Status update

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

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

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

The final landform will be completed by Council using onsite material. A Development Application (DA) for bulk earthworks and site rehabilitation was approved by the Sydney North Planning Panel (SNPP) in November 2020 after public engagement on the Development Application Deferral Submissions Report was completed. Tenders for bulk earthworks and site rehabilitation will close in February 2021.

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

WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Budget 2020/21	Actual Life to Date
	2024	5%	**$61,079,508**	**$21,079,508**	**$40,000,000**	**$3,000,000**	**$21,907,954**

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

Status update

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

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

A draft Plan of Management for the site is nearing completion. Negotiation with Sydney Water has secured "in principle" support for an extension of Sefton Road through their Thornleigh Reservoir site. Community engagement will be undertaken on the conceptual master plan, likely in early 2021.

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

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

Consolidated budget summary

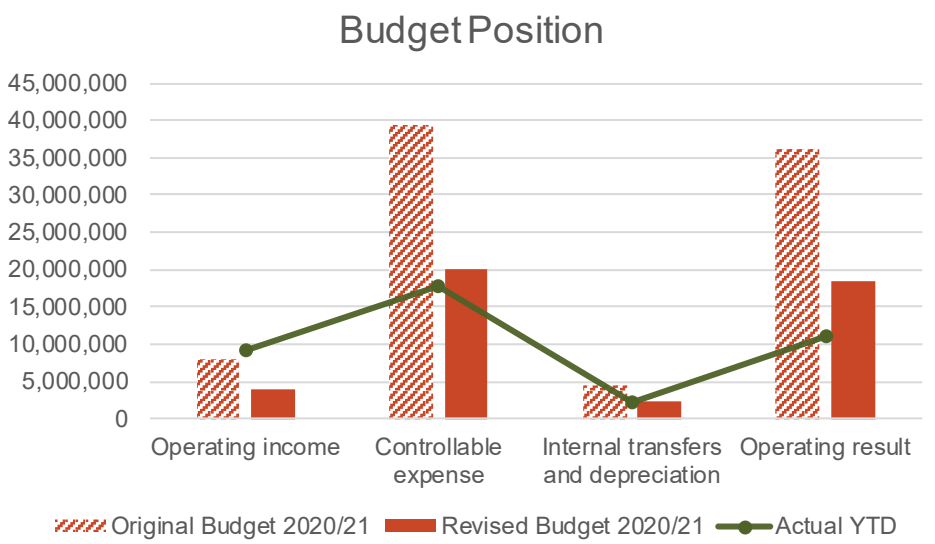
CONSOLIDATED	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2020/21 Actual	Year-to-Date 2020/21 Revised Budget	Year-to-Date 2020/21 Variance	Total Year 2020/21 Original Budget	Total Year 2020/21 Current Revised Budget	Total Year 2020/21 Recommended Changes	Total Year 2020/21 Projected Final
	$	$	$	$	$	$	$
OPERATING EXPENSES							
Employee Benefits	23,102,148	25,319,900	2,217,752	50,578,228	50,617,382	0	50,617,382
Borrowing Costs	32,117	22,231	(9,886)	44,462	44,462	0	44,462
Materials & Contracts	21,865,383	23,023,295	1,157,912	47,608,565	48,393,876	0	48,393,876
Other Expenses	6,237,332	7,155,480	918,148	13,096,540	13,081,588	0	13,081,588
Controllable Expenses	51,236,979	55,520,906	4,283,927	111,327,795	112,137,308	0	112,137,308
Internal Transfers & Depreciation	9,844,870	10,063,482	218,612	20,107,770	20,112,270	0	20,112,270
Total Operating Expenses	**61,081,849**	**65,584,388**	**4,502,538**	**131,435,565**	**132,249,578**	**0**	**132,249,578**
OPERATING INCOME							
Rates, Levies & Annual Charges	(99,880,508)	(99,191,424)	689,084	(99,079,422)	(99,379,422)	0	(99,379,422)
User charges and fees	(6,614,977)	(4,822,627)	1,792,350	(9,288,024)	(9,283,124)	0	(9,283,124)
Interest & Investment Revenue	(2,830,217)	(2,687,798)	142,419	(5,375,587)	(5,375,587)	0	(5,375,587)
Other Income	(4,009,274)	(1,556,250)	2,453,024	(3,119,432)	(3,143,932)	0	(3,143,932)
Grants, subsidies, contributions and donations	(7,714,807)	(3,491,703)	4,223,104	(9,877,236)	(6,585,069)	0	(6,585,069)
Other Operating Contributions	(798,704)	(480,903)	317,801	(962,396)	(958,796)	0	(958,796)
Not Applicable	(25,023)	0	25,023	0	0	0	0
Total Operating Income	(121,873,510)	(112,230,705)	9,642,805	(127,702,097)	(124,725,930)	0	(124,725,930)
Net Operating Result	**(60,791,661)**	**(46,646,317)**	**14,145,344**	**3,733,469**	**7,523,649**	**0**	**7,523,649**
CAPITAL EXPENSES							
WIP Expenditure	10,301,239	21,129,769	10,828,530	42,369,915	55,979,015	0	55,979,015
Asset Purchases	1,285,615	5,096,750	3,811,135	2,563,500	6,563,500	0	6,563,500
Total Capital Expenses	11,586,854	26,226,519	14,639,665	44,933,415	62,542,515	0	62,542,515
CAPITAL INCOME							
Grants, subsidies, contributions and donations	(3,215,175)	(2,291,269)	923,906	(131,000)	(4,582,538)	0	(4,582,538)
Proceeds from the sale of assets	(418,462)	(609,996)	(191,534)	(1,000,000)	(1,220,000)	0	(1,220,000)
Other Capital Contributions	(2,306,037)	(1,770,000)	536,037	(3,540,000)	(3,540,000)	0	(3,540,000)
Total Capital Income	(5,939,675)	(4,671,265)	1,268,410	(4,671,000)	(9,342,538)	0	(9,342,538)
Net Capital Result	**5,647,179**	**21,555,254**	**15,908,075**	**40,262,415**	**53,199,977**	**0**	**53,199,977**
Net Operating & Capital Result	**(55,144,482)**	**(25,091,063)**	**30,053,419**	**43,995,884**	**60,723,626**	**0**	**60,723,626**
FUNDING AND NON-CASH Adjustments							
External Restricted Assets	22,752,681	4,988,504	(17,764,177)	(21,773,397)	(32,747,838)	0	(32,747,838)
Internal Restricted Assets	(2,815,858)	(10,328,028)	(7,512,170)	(5,048,728)	(10,291,770)	0	(10,291,830)
External Loan Principal Repayments/(Proceeds)	179,099	182,910	3,811	365,820	365,820	0	365,820
Depreciation Contra	(9,830,187)	(10,066,586)	(236,399)	(20,133,482)	(20,133,482)	0	(20,133,482)
ELE Payments	192,285	478,035	285,750	956,069	956,069	0	956,069
Total Funding Adjustments	10,478,019	(14,745,165)	(25,223,185)	(45,633,718)	(61,851,201)	0	(61,851,261)
Net Operating & Capital Result After Internal Funding Movements	**(44,666,463)**	**(39,836,229)**	**4,830,234**	**(1,637,834)**	**(1,127,575)**	**0**	**(1,127,635)**

Liveable

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

(Headline Indicator) % of residents who rate their quality of life as very good to excellent = Benchmark 81 %

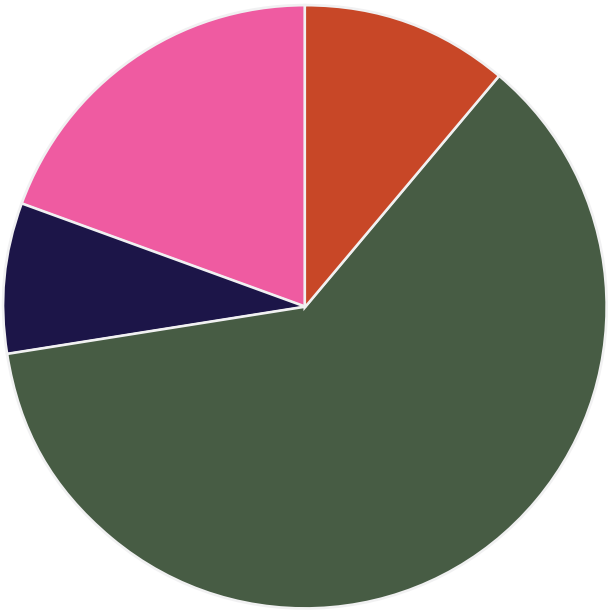
Supporting all of our community to succeed and live well.
We are the advocates of our community and culture.



Outcomes		Focus Areas	
1.1	Infrastructure meets the needs of the population	FA1	Celebrating diversity and working together
1.2	People have good opportunities to participate in community life	FA2	Identifying, protecting, creating and providing access to places and spaces for people
1.3	The area feels safe	FA3	Giving people housing choices
		FA4	Community wellbeing and neighbourhood amenity
		FA5	Advocating with the NSW Government for the infrastructure needs of the local area

Liveable

Performance of Key Initiatives



Completed	11%
On track	61%
Needs attention	0%
Critical	0%
On hold / Not started	0%
Closed	8%
Delayed COVID-19	19%

Outcome 1.3 – The area feels safe

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

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

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

RESPONSIBILITY: Manager, Asset Operations and Maintenance

SERVICE COMMENTARY

The management and maintenance service for Council's assets is informed by asset management plans developed for road pavements and community buildings, libraries and aquatic centres. The Service provides proactive management and maintenance service for Council's assets.

Potholes and minor road repairs, footpath repairs and minor building repairs are carried out as reactive maintenance through a Customer Request Management system and Work Order system.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(1,251,789)	(1,369,618)			
	Controllable expenses	12,321,664	5,783,559			
	Internal transfers & depreciation	144,727	90,419	Operating Result	**11,214,602**	**4,504,359**

Infrastructure and Major Projects leadership costs		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2019/20	Operating income	0	0			
	Controllable expenses	574,916	289,738			
	Internal transfers & depreciation	10,399	5,214	Operating Result	**585,315**	**294,953**

1A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1A.3	Review and update Hornsby Shire Council's Emergency Management Plan	100%	COMPLETED	Jun 2020	HSC Emergency Management Plan endorsed by Council in May 2020 and active.
1A.8	Finalise Hornsby Flood Plain Risk Management Plan	60%	ON TRACK	Jun 2021	Revision of the draft Flood Plain Risk Management Plan document is proceeding and it is planned to be completed by June 2021.

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

1B. Provide comprehensive community support programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

COVID-19

RESPONSIBILITY: Manager, Library and Community Services

SERVICE COMMENTARY

COVID-19 has again impacted on the services available to the community. The team has continued to provide support through phone referrals and online seminars and lectures.

A number of online seminars were offered, some run in conjunction with other Northern Sydney councils. These have included specific talks on domestic violence during '16 Days of Action Against Domestic Violence'. Fifty-seven people attended the general talk on domestic violence and 104 on the topic of elder abuse.

A Social Inclusion Week photo competition/exhibition was run with over 40 photo entries Five entries won gift vouchers as well as the opportunity to share their story online via the Hornsby Shire Council website.

Another highlight were Youth webinars focusing on mental health, inclusion, diversity and equity of information. This was again run in conjunction with other Northern Sydney councils.

Homelessness continues to be an ongoing issue within the Hornsby Town Centre with the Community Services team engaging in an increasing number of referrals. During the September to December period, the team made approximately 25 referrals.

Nextdoor continues to be a useful Community tool with staff posting 24 important community service related posts. These have an average of 900 views each.

With the relaxation of some COVID restrictions, the team was able to host an art exhibition at the Wallarobba Art Centre titled 'Deerubbin at Dawn: river lives on the Hawkesbury'.

1B.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(696,458)	(629,119)			
	Controllable expenses	1,634,786	604,002			
	Internal transfers & depreciation	360,141	180,067	Operating Result	**1,298,469**	**154,950**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1B.4	Explore innovative ways volunteers might contribute to Council	100%	COMPLETED	Jul 2020	Completed.
1B.5	Present the Festival of the Arts	0%	CANCELLED		The event was cancelled due to COVID-19 NSW Public Health Order restrictions.
1C.1	Present the Hornsby Art Prize in partnership with the Hornsby Art Prize Committee	0%	CANCELLED		The event was cancelled due to COVID-19 NSW Public Health Order restrictions.

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

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

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

COVID-19

RESPONSIBILITY: Manager, Library and Community Services

SERVICE COMMENTARY

- Community Centres reopened to the public on 1 July 2020 following closure due to COVID-19 in March 2020. Reopening the centres included introducing COVID Safe operating plans for each site which included designated entry and exit points and reduced capacities to comply with the relevant NSW Health 4m² policy.
- Lease tenants for Wallarobba Arts and Cultural Centre were able to move in during late December with Triple H community radio joining the Hornsby Arts Society onsite.
- Despite the impact of COVID-19 during 2020, casual hire of community facilities has remained strong for the last six months of the year.
- Keyless entry is now in use across all Community Centres which allowed centres to continue smooth reopenings whilst the Venue Management Team were delivering customer service fully remotely as a result of COVID restrictions.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(60,296)	(312,039)			
	Controllable expenses	1,527,829	482,170			
	Internal transfers & depreciation	528,072	280,204	Operating Result	1,995,605	450,335

1C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1C.2	Review the online booking system	10%	CLOSED		Review now being conducted by the Information Communication and Technology Branch - see Action 4F.11.
1C.3	Review support of Volunteer Management Committees	100%	COMPLETED	Sep 2020	Support ongoing with changes such as the impact of COVID-19 being reviewed.
1C.5	Exhibit and adopt the Community and Cultural Facilities Strategic Plan	60%	ON TRACK	Jun 2021	The draft Community and Cultural Facilities Strategic Plan was placed on exhibition in December 2020, and is available for public comment until 31 January 2021.
1C.8	Review the fees and charges for community facilities	5%	ON TRACK	Jun 2021	Market research has commenced of comparative council community facilities.

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

COVID-19

RESPONSIBILITY: Manager, Library and Community Services

SERVICE COMMENTARY

Through the challenges of frequently changing restrictions, 5 x episodes of 'Friday Night Vibes - Series 2' were produced and delivered in October/November 2020. This program enabled the support of over 30 local artists to perform and showcase their music and talent. The series received much positive feedback from the community.

An Artist and Performer database was launched to capture local artists for future events.

BUDGET 2020/21	ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
	$	$		$	$
Operating income	0	0			
Controllable expenses	402,337	114,227			
Internal transfers & depreciation	42,487	21,246	Operating Result	444,824	135,473

1D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1D.1	Present Screen on the Green	0%	CANCELLED		The event was cancelled due to COVID-19 NSW Public Health Order restrictions.
1D.2	Present Australia Day (HAP)	5%	CANCELLED		The event was cancelled due to COVID-19 NSW Public Health Order restrictions.
1D.3	Present Sunset Sessions	0%	CANCELLED		These events were cancelled due to COVID-19 NSW Public Health Order restrictions.
1D.4	Present Westside Vibe	0%	DELAYED		Planning for this event is on hold due COVID-19 NSW Public Health Order restrictions.
1D.5	Present Children's Voices for Reconciliation	5%	DELAYED		Planning for this event is on hold due COVID-19 NSW Public Health Order restrictions.
1D.6	Develop and deliver an EOI program for community event organisers	5%	CLOSED		This Action has been deferred until 2021/22.
1D.7	Develop operational policies, procedures and protocols for event management	100%	COMPLETED	Sep 2020	The Events Team is frequently reviewing WHS and safety procedures. Processes for external contractors have been reviewed. Further work has taken place on an ongoing digitisation of risk assessment procedures by populating databases to capture all possible risks associated with Council events. Further work on events policies in the COVID-19 world has taken place, in collaboration with neighbouring councils.

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY: Manager, Design and Construction

SERVICE COMMENTARY

Programmed designs and construction works are progressing as planned.

Design and Construction projects completed since 1 July 2020:

- Reconstruction of Old Beecroft Road, Cheltenham
- Pennant Hills High Pedestrian Area traffic calming devices (substantially completed 2019/20)
- Lessing Park gross pollutant trap and biofiltration basin at Hornsby
- Pretoria Parade (Reddy Park) gross pollutant trap at Hornsby
- Coronation Street safety bollards at Hornsby.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(490,404)	(566,373)			
	Controllable expenses	1,321,348	441,238			
	Internal transfers & depreciation	569,987	269,817	Operating Result	1,400,931	**144,682**

Outcome 1.1 – Infrastructure meets the needs of the population

1F. Assess applications for building development, subdivision and land use proposals

FA3 GIVING PEOPLE HOUSING CHOICES

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

RESPONSIBILITY: Manager, Development Assessments

SERVICE COMMENTARY

The Development Assessment Team determined Development Applications within 33 days gross median assessment time during the reporting period, which is within the NSW Government's performance benchmark of 60 days.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(1,504,862)	(783,283)			
	Controllable expenses	2,903,903	1,648,408			
	Internal transfers & depreciation	421,269	210,666	Operating Result	1,820,310	1,075,791

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

COVID-19

RESPONSIBILITY: Manager, Library and Community Services

SERVICE COMMENTARY

COVID-19 continues to have an impact on our services with no face to face programs available. Although the library service still delivers services and programs that meet the needs of the community, face to face computer training has been impacted.

The service has had a number of high ticketed online events. This has included a talk by historian Grace Karskens on People of the River: Lost worlds of early Australia. This attracted an audience of 283.

As part of the NSW author talk co-operative, started by Hornsby Library staff, two highlights were talks by Peter Cosgrove and Craig Reucassel which attracted tickets sales of 180 and 246.

These talks are now uploaded to Youtube with Grace Karskens being viewed 311 times.

Children's Services has continued to offer Storytime online through Facebook. The highlight being the three Christmas themed Storytimes attracting 1,554 views. The library's Nao robot participated in a special online storytime session where he sang and helped tell the story. This highlights the library's introduction of STEM resources.

Higher School Certificate resources were highlighted for students in the online catalogue, by HSC subject. This improved access to this vital collection.

A world cinema club was launched online.

1G.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(534,931)	(21,379)			
	Controllable expenses	4,723,833	2,058,607			
	Internal transfers & depreciation	1,393,133	700,146	Operating Result	**5,582,035**	2,737,374

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1G.1	Refurbish and extend Hornsby Library	15%	ON TRACK	Jun 2021	■ Council lodged a development application (DA) for alterations and additions to the Hornsby Central Library, including internal alterations and fitout to the existing library, minor external works and a business identification sign. ■ The refurbishment of Hornsby Library will start from Wednesday 27 January 2021, when the construction company will take over the site. Work is expected to be completed by mid 2021.
1G.2	Create a Maker Space in Hornsby Library	50%	ON TRACK	2021	■ Three online Maker Space sessions have been held; two with staff showcasing origami and another where children participated in making dream catchers.

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE COMMENTARY

A substantial review and development of Crown Lands Plans of Management is underway.

Detailed input has been provided into the development of new open space sites at Hornsby Quarry and Westleigh.

Capital works programs are aimed at:

- Renewing existing recreational assets supporting open space use
- New works designed to cater for the increased population. This includes the accelerated section 7.11 capital works program.

Capital works program developed for the NSW Government's open space legacy program.

1H.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(950,502)	(3,424,766)			
	Controllable expenses	7,878,659	3,836,798			
	Internal transfers & depreciation	927,301	463,668	Operating Result	**7,855,458**	**875,700**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.6	Exhibit and adopt a Shire-wide Play Plan to identify opportunities for renewal of existing playgrounds	90%	ON TRACK	Jun 2021	Draft Play Plan completed and reported to Council seeking endorsement to place on public exhibition in the first quarter of 2021.
1H.8	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 June 2021	75%	ON TRACK	Jun 2021	A total of 222 Crown Reserves are required to be categorised and Draft Plans of Management prepared. Two hundred sites have been assigned categorisations and work continues to finalise the remaining. A Councillor briefing will be undertaken early in 2021 to update Councillors and confirm program for completion.
1H.9	Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	50%	ON TRACK	Jun 2021	Investigations continuing in line with Interim Environmental Management Plan reviewed and signed off by the NSW Environmental Protection Authority.
1H.10	Undertake studies of legacy landfill sites within Hornsby Shire	0%	CLOSED		The current focus is on implementing the Interim Environmental Management Plan for Foxglove Oval.

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

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

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

FA2 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

COVID-19

RESPONSIBILITY: Manager, Aquatic and Brickpit

SERVICE COMMENTARY

The Aquatic and Leisure Centres Service commenced the first six months of 2020/21 operations under the NSW Health's COVID-19 restrictions following three months of forced closures by the NSW Government. The Aquatics and Leisure Centre's team target was to provide a COVID safe environment for our members and casual users upon re-opening of facilities. Whilst adhering to strict numbers and operational conditions, the team recommenced all swimming and group fitness classes at capped numbers in line with Council's COVID Safety Plan.

Forced restrictions on capped numbers for Learn to Swim lessons for Term 3, 2020 and general community concerns surrounding COVID-19 saw enrolment numbers in programs fall by 50% at the Hornsby Aquatic and Leisure Centre and 32% at the Galston Aquatic and Leisure Centre, compared to the same time last year. Lesson plans were reviewed moving into Term 4 once COVID restrictions were eased which saw Learn to Swim numbers increase by 90% at Hornsby and 87% at Galston which exceeded expectations and further assisted Council with ongoing operational expenses at its aquatic facilities.

The Thornleigh Brickpit saw an increased drive for fitness and recreational activities once the facility re-opened and has seen a 206% increase on casual bookings. During the forced three-month closure the floors were resurfaced which enabled Council to increase operating hours over the Christmas/ school holiday break and increasing casual usage over that period.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(2,341,121)	(1,983,344)			
	Controllable expenses	5,481,137	1,863,948			
	Internal transfers & depreciation	133,160	76,392	Operating Result	**3,273,176**	(43,004)

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

RESPONSIBILITY: Manager, Major Projects

SERVICE COMMENTARY

The following projects have been delivered:

- Hornsby Park - detailed design for bulk earthworks and site stabilisation has been completed and tenders called for delivery. The draft master plan for site embellishments has been prepared ready for community consultation in early 2021
- Peats Ferry Road Public Domain - design has been completed for the main street improvement works and a tender awarded for early works. Tenders have closed for the remaining scope of work and will be awarded in early 2021
- Hornsby Library - design for the refurbishment of Hornsby Library has been completed and a tender awarded for construction. Refurbishment works will commence in early 2021.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	0	0			
	Controllable expenses	674,675	736,806			
	Internal transfers & depreciation	0	2,836	Operating Result	**674,675**	739,642

1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1H.1	Adopt a Walking and Cycling Plan for commuter and general recreation activities	90%	ON TRACK	Jun 2021	The draft Walking and Cycling Strategy was reported to the October Council meeting with Councillors endorsing the exhibition of the strategy. The strategy has been placed on public exhibition, with the exhibition period closing in late December 2020.
1H.3	Hornsby Park - Finalise and adopt concept master plans for the recreation use of the land following consultation with the community	50%	ON TRACK	Jun 2021	Community engagement on the draft master plan is proposed to commence in early 2021 following a further workshop with Councillors in February 2021.
1J.2	Hornsby Park - Prepare detailed designs for Stage 2 earthworks to create landform for various recreation uses	95%	ON TRACK	Jun 2021	Detailed design for the Stage 2 earthworks has essentially been completed, with designs and specifications released to the tenderers. Some minor design work is being completed and will be provided as an addendum to the tenderers.
1J.3	Hornsby Park - Award the tender for the delivery of Stage 2 earthworks, and commence construction of Stage 2 earthworks	50%	ON TRACK	Jun 2021	Tender documentation for the bulk earthworks and site stabilisation has been completed with tenders released to the short-listed tenderers. Tenders will close in February 2021 and be reported to Council for determination following assessment of the submissions.
1J.8	Hornsby Park – Commence detail design of the park embellishments based on the adopted concept master plan	40%	ON TRACK	Jun 2022	A consultant brief has been completed for the detailed design of the Hornsby Park Embellishments. Tenders have been called to engage a design team, and close in late January.
1J.9	Hornsby Park – Prepare supporting studies and seek necessary approvals for the park embellishments	20%	ON TRACK	Jun 2022	Preparation of a consultant brief is currently underway to engage a planning team to prepare the documentation necessary to seek the approvals for the Hornsby Park embellishments. Tenders will be called shortly.
1H.7	Public Domain - Adopt public domain guidelines in accordance with community and stakeholder engagement for the following priority areas: Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft	75%	ON TRACK	Jun 2021	Draft public domain guidelines have been completed and were presented to an informal Councillor briefing in November. The draft guidelines will be reported to a formal Council meeting in early 2021 to seek endorsement for public exhibition.

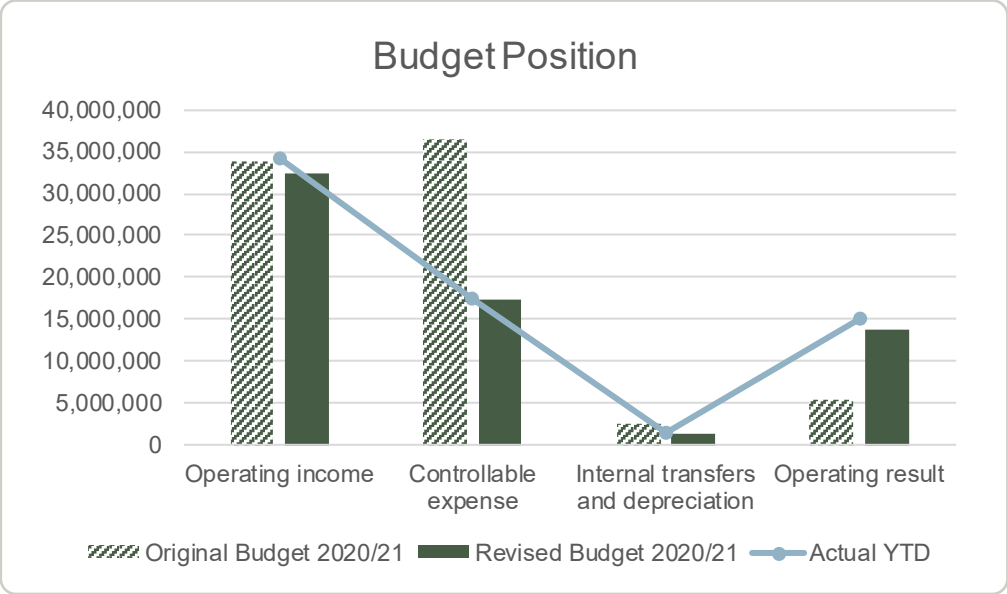
1J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
1J.5	Public Domain - Commence construction of Stage 1 of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	75%	ON TRACK	Jun 2022	The tender for an initial package of early works has been awarded with a project commencement meeting due to be held in late January 2021. Tenders for the balance of the works have been called and closed and are currently being assessed.
1J.10	Public Domain – Undertake community engagement on the Galston Village concept design	10%	ON TRACK	Jun 2021	Engagement on the concept master plan has commenced through initial discussions with businesses. A broader engagement will be undertaken in 2021.
1J.6	Adopt a signage strategy and complete signage replacements for gateway and suburb signs in accordance with the adopted Signage Strategy	70%	ON TRACK	Jun 2021	The signage strategy has been endorsed by Council. A design manual to support the signage strategy has also been completed. A provider has been appointed to deliver gateway and suburb signs. Shop drawings are nearing completion with signage fabrication and installation to commence in early 2021.
1H.5	Westleigh Park - Finalise development of a Plan of Management for the parkland and exhibit and adopt the Plan of Management	30%	ON TRACK	Jun 2022	A final draft Plan of Management will be prepared and exhibited following the completion of master plan engagement that is proposed to be undertaken in early 2021 following a workshop with Councillors in February.
1J.7	Westleigh Park - Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	30%	ON TRACK	Jun 2022	SJB Planning is continuing with the preparation of studies to support a development application for the Westleigh Park project. Other consultants have been engaged to prepare the engineering drawings to support the development application.
1J.11	Westleigh Park – Commence detail design of the recreation precinct based on the adopted concept master plan	75%	ON TRACK	Jun 2022	Consultants have commenced the preparation of design drawings to support the development application. Fine tuning of the design is currently underway to ensure it is cost effective and minimises any edge effects.
1J.12	Westleigh Park – Undertake community engagement and develop a Master Plan for the site, providing conceptual layout to guide future development	25%	ON TRACK	Jun 2021	The draft conceptual master plan has been completed along with a draft community engagement strategy. It is proposed to undertake community engagement in early 2021 following a further workshop with Councillors in February.

Sustainable

(Strategic goal)	The natural environment within Hornsby Shire enhances the quality of life
(Headline Indicators)	% of private land in Hornsby Shire with tree canopy coverage = 56%
	% of council land in Hornsby Shire with tree canopy coverage = 83%

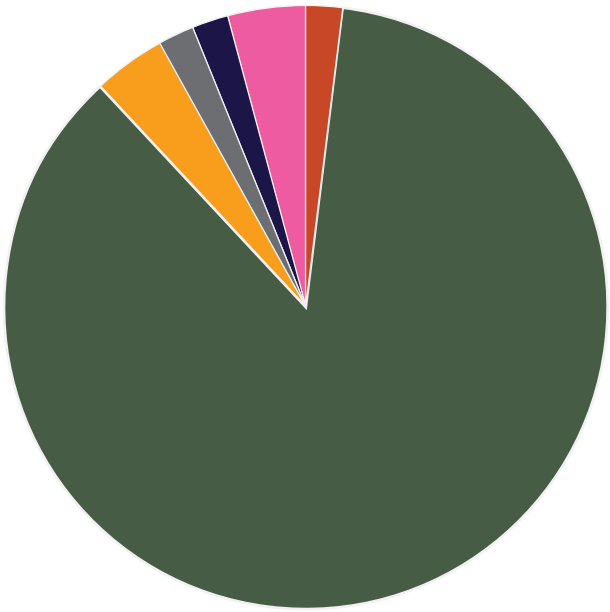
Custodians of our environment, we will protect and enhance our Shire.



Outcomes		Focus Areas	
2.1	The local surroundings are protected and enhanced	FA6	Valuing green spaces and landscape
2.2	People in Hornsby Shire support recycling and sustainability initiatives	FA7	Using resources wisely
2.3	The Shire is resilient and able to respond to climate change events and stresses	FA8	Adapting to a changing environment
		FA9	Living with bush fire risk
		FA10	Advocating with the NSW Government for the infrastructure needs of the local area

Sustainable

Performance of Key Initiatives



Completed	2%
On track	87%
Needs attention	4%
Critical	0%
On hold / Not started	2%
Closed	2%
Delayed COVID-19	4%

Outcome 2.1 – The local surroundings are protected and enhanced

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

FA6 VALUING OUR LANDSCAPE

RESPONSIBILITY: Manager, Regulatory Services

SERVICE COMMENTARY

The Regulatory Services team has been busy during the reporting period:

- 98% of 618 Services Requests received were investigated within 21 days, with 19 Penalty Infringement Notices issued for the serious offences
- 38 Warning Notices were issued to visitors of the Hornsby Mall for smoking in a non- smoking area
- 230 companion animal incidences were investigated, with seven Penalty Infringement Notices issued
- 69 swimming pool fences were made compliant with the Australian Standards
- 120 food premises were inspected with 98% achieving a 3+ Scores on Doors rating
- at least two school zones were patrolled each day to maintain public safety.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(1,078,796)	(793,135)			
	Controllable expenses	3,590,323	1,566,790			
	Internal transfers & depreciation	533,745	266,880	Operating Result	**3,045,272**	**1,040,535**

2A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2A.2	Increase participation in Scores on Doors – Food Safety Certificate Program		ON TRACK	Ongoing	Health Officers carry out food safety inspections of food premises and award a 'Scores on Doors' star rating to eligible premises. The Public Health team consists of three Health Officers. During this period one position was vacant and as a result a reduced amount of food premises were inspected. 163 premises received a 3 star rating or higher.
2A.3	Implement actions contained in the Cat Desexing and Microchip Program		ON TRACK	Ongoing	In October 2019, Council partnered with the National Desexing Network to provide Hornsby Shire residents with free cat desexing and microchipping. In the six months July to December 2020, 103 free cat desexing vouchers were issued.
2A.5	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	50%	ON TRACK	Jun 2021	On track for report to Council in April 2021 for consideration of a Wastewater Policy and program.
2A.6	Develop an Underground Petroleum Storage Tank Monitoring Program to protect our environment	85%	ON TRACK	Jun 2021	Internal Underground Petroleum Storage program for staff on track for due date.

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

SERVICE COMMENTARY

- Council continues to work closely with the RFS.
- RFS Brigade Stations are being maintained to a level of service agreed with the RFS.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(472,196)	(504,884)			
	Controllable expenses	1,155,824	629,012			
	Internal transfers & depreciation	17,464	18,632	Operating Result	701,092	142,760

2B.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2B.1	Seek approval and construct bulk store at RFS District Headquarters Cowan	75%	CLOSED		No commitment provided by RFS for construction of this facility. Project marked Closed as all documentation required to be compiled by Council has been completed.

Outcome 2.1 – The local surroundings are protected and enhanced

2C. Conserve and enhance natural resources

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE
FA7 USING RESOURCES WISELY
FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY: Manager, Natural Resources

SERVICE COMMENTARY

Natural resources has continued to implement planning, capital works, compliance, research and education projects which seek to conserve and enhance the environment.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(3,471,834)	(4,073,969)			
	Controllable expenses	4,120,874	2,456,121			
	Internal transfers & depreciation	761,403	418,045	Operating Result	**1,410,443**	(1,199,803)

Community and Environment Division leadership costs		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	0	0			
	Controllable expenses	509,471	260,014			
	Internal transfers & depreciation	44,771	22,387	Operating Result	**554,242**	**282,401**

2C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2C.1	Identify and prioritise areas for bushland restoration		ON TRACK	Ongoing	Bushland reserve prioritisation results used to assist selecting reserves for funding under the Environment Trust's Restoration and Rehabilitation grant program.
2C.2	Implement catchment health monitoring program to inform management priorities		ON TRACK	Ongoing	■ Council has implemented its monitoring program commitments to inform our understanding of catchment health, human health and environmental intelligence. ■ The Spring round of Ecohealth monitoring was successfully completed in December with all 33 sites being monitored.
2C.3	Prepare a Coastal Management Program	25%	ON TRACK	Jun 2021	■ Council submitted a funding application on behalf of six partner councils to undertake technical studies as part of Stage 2 of the Hawkesbury-Nepean River System Coastal Management Program. ■ Briefs to engage consultants to undertake studies, a position description to employ a part-time project coordinator and a community and stakeholder engagement plan is being finalised. Awaiting funding outcome.
2D.3	Adopt Water Sensitive Hornsby Plan and prepare work plan to implement	90%	ON TRACK	Jun 2021	■ Draft Water Sensitive Hornsby document drafted and publicly exhibited September to November 2020. ■ Feedback received during exhibition is being considered and amendments to the draft will be made where required.
2D.7	Adopt Biodiversity Conservation Management Plan and prepare work plan to implement	90%	ON TRACK	Jun 2021	■ A draft Biodiversity Conservation Strategy has been prepared and publicly exhibited. Currently being refined in response to engagement feedback and prior to presentation for adoption. ■ The draft Strategy includes a long-term 20-year vision and prioritised list of actions for implementation over the coming five year period.

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

2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY: Manager, Natural Resources

SERVICE COMMENTARY

Natural Resources has delivered bushland, waterway and bushfire programs that will increase the community's resilience to a changing environment. In doing so, the liveability of the Shire will be improved with enhanced biodiversity condition, Shire amenity, access to natural area recreation and the provision of cooler places.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	0	(903)			
	Controllable expenses	407,376	269,218			
	Internal transfers & depreciation	(35,266)	(17,631)	Operating Result	372,110	250,685

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.8	Implement 'Greening our Shire' planting program	95%	ON TRACK	Jun 2021	4,183 native trees supplied and planted in streets from July to December 2020. All are high quality local stock produced by staff and volunteers at Council's Community Nursery.

2D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2D.9	Implement community 'Greening our Shire' planting events	50%	ON TRACK	Jun 2021	Ten community/group planting events were held in the first six months of 2020/21: ■ Loreto students at Kenley Park (two sessions) ■ Bushcare at Epping Oval ■ Bushcare at Campbell Park ■ Saltpan community planting ■ Glendale Road Bushland TAFE planting ■ Dangar Island community planting ■ Wideview School planting, Year 6 students ■ Crosslands floating landcare volunteers (two sessions).
2D.10	Update Terrestrial Biodiversity Map within Hornsby Local Environmental Plan (LEP)	40%	ON TRACK	Jun 2021	Biodiversity map incorporation into the LEP is currently being considered through a NSW Government Gateway process.
2F.3	Adopt Urban Forest Strategy	90%	ON TRACK	Jun 2021	Workshops undertaken with Councillors, advisory committees, and the public. Draft Strategy was on exhibition from mid September to November 2020.

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

2E. Reduce bush fire risk

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY: Manager, Natural Resources

SERVICE COMMENTARY

Natural Resources has implemented risk reduction treatments which have reduced the bush fire risk to the community. These treatments include hazard reduction burning, manual clearing and education initiatives. The implementation of these treatments fulfils Council's obligations within the Hornsby Kuring-gai Bushfire Risk Management Plan.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	0	(504,884)			
	Controllable expenses	453,882	629,012			
	Internal transfers & depreciation	(8,745)	18,632	Operating Result	445,137	142,760

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2E.1	Prepare a Hornsby Shire Council Bushfire Management Strategy - Risk and Treatment Analysis	90%	ON TRACK	Jun 2021	Bushfire Risk Management Strategy field work and report completed and received by Council.

Outcome 2.1 – The local surroundings are protected and enhanced

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

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE COMMENTARY

- In this period the Draft Urban Forest Strategy was presented to Council and subsequently placed on public exhibition.
- Council and contract crews planted over 10,000 street trees as part of the Greening our Shire program.
- Six hundred and twenty-six (626) Tree Permit applications were received with the majority being determined within two weeks.
- Two hundred and eighty (280) DA referrals were received and assessed for tree protection on proposed development sites.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(76,530)	(80,309)			
	Controllable expenses	1,242,652	465,480			
	Internal transfers & depreciation	194,978	47,484	Operating Result	**1,361,100**	432,655

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	50%	ON TRACK	Ongoing	Draft Urban Forest Strategy prepared and subject to community consultation which outlines additional actions for street and park trees.

2F.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2F.2	Undertake tree planting around playgrounds to enhance shade cover	50%	ON TRACK	Ongoing	Shade trees to be planted for new playground works planned for Hopeville Park, Hornsby Heights and to supplement the shade structures planned for Ruddock Park, Westleigh and Berowra Oval.
2F.4	Undertake street tree planting to contribute towards the 'Greening our Shire' program	95%	ON TRACK	Jun 2021	Parks and street tree planting well advanced through implementation of the 'Greening our Shire' program. Over 10,000 street trees planted over the last 18 months.

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

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY: Manager, Waste Management

SERVICE COMMENTARY

- Waste and recycling collection services continue to be delivered to a high standard with low missed service rates.
- Bin repairs and bin replacements have been carried out within required timeframes.
- A broad range of community education and engagement activities have been undertaken.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(28,612,283)	(28,565,864)			
	Controllable expenses	24,966,312	11,528,874			
	Internal transfers & depreciation	1,137,408	673,520	Operating Result	(2,508,563)	(16,363,471)

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.3	Update Waste Management Guidelines annexed to Waste Chapter of Council's Development Control Plan	70%	NEEDS ATTENTION	Sep 2020	Consultant engaged to review draft documentation. Seeking to refocus document on key requirements for developers and architects related to Council's waste collection services. Further work to update the Waste Section of the DCP will be required to address content alignment issues between the new Waste Guidelines and DCP. This will involve a Report to Council and exhibition of Draft DCP.

2G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.5	Develop a Council Single Use Plastics policy and supporting resources	95%	ON TRACK	Jun 2021	■ Single Use Plastics policy adopted by Council on 12 November 2020. Staff workshop scheduled for February 2021. ■ Resources to be developed in collaboration with relevant staff during 2021.
2G.6	Develop and implement waste management guidelines for events	95%	ON TRACK	Jun 2021	The new Single Use Plastics Policy and accompanying Waste Management Guidelines for Event Managers were adopted by Council on 12 November 2020.
2G.7	Facilitate community repair café initiatives	50%	ON TRACK	Ongoing	Workshops being delivered online due to COVID requirements. Online workshops well attended and have higher capacity than face-to-face workshops. Topics to be expanded during 2021.
2G.8	Deliver a comprehensive community education and outreach program via workshops, tours and events	50%	ON TRACK	Ongoing	■ Face-to-face delivery continues to be impacted by COVID restrictions, however the use of online modalities is proving successful. ■ The key event in this period was National Recycling Week where social media posts, online Q&A, web-based resources and pop-up stall were delivered. ■ Online Repair Cafes (furniture and electrical) attracted increased participation.
2G.9	Investigate the establishment of a worm breeding farm and the sale of worms to local residents to support organic recovery	95%	ON TRACK	Jun 2021	■ Ongoing management of worm breeding farms continues. Sale of worm farms commenced 1 July 2020. To date sold approximately 100 x .5 kg units - 50kgs in total. ■ Recruitment completed for new staff member to manage systems - commencing January 2021.
2G.10	Establish regular community clothing swap events	25%	DELAYED	Jun 2021	Face-to-face clothing swap events on hold due to COVID restrictions. Event model finalised and planning complete - ready to activate when possible.

2G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.11	Establish a clothing reuse and drop off point at Thornleigh CRC	95%	ON TRACK	Jun 2021	Clothing drop off collections have been successfully implemented and are ongoing. To date over 20,000 kgs of materials have been collected.
2G.12	Partner with Hornsby Art Society to deliver the annual Remagine Art show	50%	ON TRACK	Jun 2021	Planning complete in collaboration with Hornsby Art Society and exhibition event scheduled for June 2021. Entries are open until 17 May.
2G.13	Develop a waste themed art mural at the Community Recycling Centre to assist the community to identify the facility	100%	COMPLETED	Sep 2021	Stage 2 Thornleigh Community Recycling Centre mural has been completed and is being received well by the community. The mural development was heavily promoted on social media.
2G.14	Provide and promote tenant information packs for renters and new home owners	50%	ON TRACK	Ongoing	Two hundred and eighty-five information packs delivered to new households in the period July to December 2020.
2G.15	Deliver new targeted Apartment Living Program (Multi-unit dwellings)	50%	ON TRACK	Jun 2021	■ Total cumulative Apartment Living properties registered to participate: 28. Total cumulative revisits: 11. Multi-unit dwelling inspections and provision of resources continues on request. ■ Stage 2 of the caddy roll-out saw 4,000 caddies collected directly from Thornleigh CRC. A total of 15,000 caddies were provided to the community during stages 1 and 2.
2G.16	Assist development and maintenance of demonstration sites and facilities for community composting and worm farming	50%	DELAYED	Jun 2021	New composting and worm farming demonstration site at front of Thornleigh CRC is nearing completion. The new site also showcases Council's use of recycled plastic decking materials. Other potential community demonstration sites will be investigated when COVID restrictions allow.

2G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.17	Deliver ongoing communications with the community through web site updates, social media posts and educational video content	50%	ON TRACK	Ongoing	■ December 2020 was one of the best performing months for waste social media engagement and feedback. Team produced a minimum of two posts per week in collaboration with Communications team. Received ongoing positive comments, likes and shares by community groups, residents, NSW EPA and Councillors. Best performing posts were CRC Birthday at 394 Likes and 27 Shares, and Christmas bin collections 413 Likes and 16 Shares. ■ New content for Remagine 2021 web page developed and ongoing web updates made to the A-Z Recycling Guide.
2G.18	Promote local waste champions and help give them a voice to encourage others	50%	ON TRACK	Ongoing	■ Case studies have been developed for 2 x schools, 1 x Multi-unit dwelling property and 4 x video competition winners. ■ A new Local Waste Champions web page has been developed and case studies are available. ■ Winners of the Waste Matters @ Home video competition are also featured on Council's website.
2G.19	Develop and deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	50%	ON TRACK	Ongoing	■ The KAB EnviroMentors Program has been rescheduled to commence in Term 1 2021. Strong demand from schools to participate in all topics offered continues. ■ Schools newsletter was distributed to key contacts at all schools during December.
2G.20	Consider options to recycle mattresses	50%	ON TRACK	Jun 2021	■ Mattresses collected through scheduled bulky waste continue to be separated by Veolia and delivered to Mattress Recycle Australia (MRA) in Cootamundra, where the components such as steel, wood and fabric are separated for recycling. ■ 2,838 mattresses have been recycled to date in 2020/21.

2G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
2G.21	Seek expansion of the Return and Earn network within the Shire	50%	ON TRACK	Jun 2021	Council continues to support the expansion of collection points in the LGA. The new Greenway Park reverse vending machine (RVM) is the ninth return point to open in the Hornsby LGA.
2G.22	Investigate annual e-waste drop off event for rural residents	50%	ON TRACK	Jun 2021	The rural e-waste collection day is scheduled to be held on Saturday 22 May at Council's Rural Sports Facility in Galston. Further planning and promotion will commence in early 2021.
2G.23	Apply for a NSW EPA Bin Trim Grant to assist businesses minimise waste generation and maximise recycling	50%	ON TRACK	Jun 2021	■ No current opportunities exist for Bin Trim funding. Future grant opportunities are dependent on EPA funding in the NSW 20 Year Waste Strategy - due for release mid-2021. ■ Support to businesses has been provided in collaboration with the Strategy and Place Team and via the Hornsby Localised web site notifications function. Waste staff presented at the Hornsby Virtual Meet Up in October. Council's website has also been updated to reflect further opportunities for support to businesses.
2G.24	Install under desk paper recycling and comingled recycling systems in kitchenettes across Council's Administration Building – Stage 1 Program	95%	ON TRACK	Jun 2021	■ New under desk recycling bins installed in Council's Administration building (individual desk and kitchenette), Chambers building, Sefton Road Works depot, libraries and community centres and new Storey Park facility. ■ The team continues to respond to all internal requests for waste and recycling support. ■ The Key initiative delivered this period was the installation of place-based problem waste recycling stations (mobile CRCs) at Council's libraries.
2G.25	Lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	50%	ON TRACK	Jun 2021	■ Council successfully supported regional waste group and LGOV NSW lobbying to extend the EPA Better Waste and Recycling Fund grant to include the 2021-22 financial year. ■ A response to the IPART Discussion Paper on NSW Domestic Waste Management Charges was developed.

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

2H. Embed sustainable action across the organisation and lead strategic studies associated with active transport

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY: Manager, Strategy and Place Unit

SERVICE COMMENTARY

The draft sustainability strategy, Sustainable Hornsby 2040, was placed on public exhibition from 9 September to 13 November 2020. The draft strategy outlines the guiding principles for Council moving forward to embed sustainability within the organisation. Key actions contained within the strategy, such as the roll out of LED lighting on residential roads, updating Council's Sustainable Procurement Determination and implementation of Council's Electric Vehicle Charging Stations on Public Land Policy and Car Share Policy, continue. A draft MOU is being established with GoGet to trial car sharing across the Shire in 2021.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	(300,000)	(3,030)			
	Controllable expenses	3,568,864	1,307,646			
	Internal transfers & depreciation	(30,408)	(15,204)	Operating Result	3,238,456	1,289,412

2H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.7	Implement the Hornsby Shire Car Parking Management Study	50%	ON TRACK	Ongoing	■ Site meeting held in Brooklyn with Strategy and Place, Coordinator - Traffic Rangers, Traffic Engineer and Parks Manager to discuss the implementation of the recommendations from the Car Parking Management Study. ■ Implementation of the Car Share Policy and Electric Vehicles Charging Stations on Public Land Policy continues.
3D.3	Investigate options for smart transport, eg. car sharing, alternative fuel	50%	ON TRACK	Jun 2022	■ Draft MOU developed with GoGet to install 11 car share locations across the shire. Draft site plans have been prepared for approval by the Local Traffic Committee. ■ Three locations investigated for the installation of an electric vehicle charging station (West Pennant Hills, Waitara and Beecroft). Letters were sent to neighbouring residents and placed on our website for public exhibition.
4J.8	Complete review of the Integrated Land Use and Transport Strategy and report to Council	0%	NEEDS ATTENTION	Jun 2021	The current review involves update of travel pattern data and alignment of transport planning activities with current practices. Except for the Movement Corridors Plan and Transport Modelling, all other technical studies have been updated and do align with current practices. Current travel pattern (origin-Destination) data is required to update the Shire transport model and Movement Corridors Plan.
2D.1	Adopt and implement Climate Change Adaptation (Carbon Neutral 2050) Plan	90%	ON TRACK	Jun 2021	Draft Climate Wise Hornsby Plan was placed on public exhibition from 10 September to 13 November. Thirty-two submissions were received. Final amendments to the document are being made and the Plan will be reported back to Council in early 2021.
2D.5	Climate Change Adaptation DCP criteria - Environmental Sustainability Strategy	50%	ON TRACK	Jun 2021	Continuing to work with metropolitan councils to develop generic LEP and DCP provisions. The draft LEP provisions developed by WSROC have been reviewed for urban heat.

2H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.9	Adopt and implement Environmental Sustainability Strategy	90%	ON TRACK	Jun 2021	Draft Sustainable Hornsby 2040 Strategy placed on public exhibition from 10 September to 13 November. Thirty-three submissions were received. Final amendments being made and will be reported back to Council in early 2021.
4J.10	Participate in Resilient Sydney Strategy with 33 other Metro councils	50%	ON TRACK	Ongoing	■ Continuing to participate in Resilience Sydney Ambassadors meetings which are held on a monthly basis. ■ Attended training by Resilient Sydney on the updated emissions platform for metropolitan Sydney.
2H.1	Implement Car Share Policy	50%	ON TRACK	Ongoing	Meeting held with GoGet to discuss the installation of a car share vehicle in 11 locations across the Shire. Updated site plans have been submitted to Council and a draft MOU has been developed. Community consultation on the proposed locations will commence in early 2021.
2H.2	Investigate options for Electric Vehicle Charging Stations on Public Land	50%	ON TRACK	Ongoing	Meetings held with Jolt Charge to discuss the possible installation of electric vehicle charging stations across the Shire. A letter box drop was also undertaken by Jolt Charge seeking public comment on potential installations in Beecroft, Waitara and West Pennant Hills. Jolt Charge has submitted a Development Application for the Waitara location.
2H.3	Undertake cycling participation survey	0%	ON TRACK	Jun 2021	Council participated in the National Cycling Participation Survey in May 2020 and will continue again in 2021. This action is on hold until the beginning of 2021 when the expressions of interest are released for 2021 survey.
2H.4	Install energy efficient measures, eg. solar panels, at Hornsby Aquatic and Leisure Centre	0%	ON HOLD	Jun 2022	On hold at present until the roof has been replaced.
2H.5	Install energy efficiency measures, eg. solar panels, at the Community Recycling Centre at Thornleigh	5%	ON TRACK	Jun 2022	Working with the Asset Management Team to undertake an assessment of the structural integrity of the roof and any electrical upgrades to the switchboard that may be required as a result of the installation of solar panels.

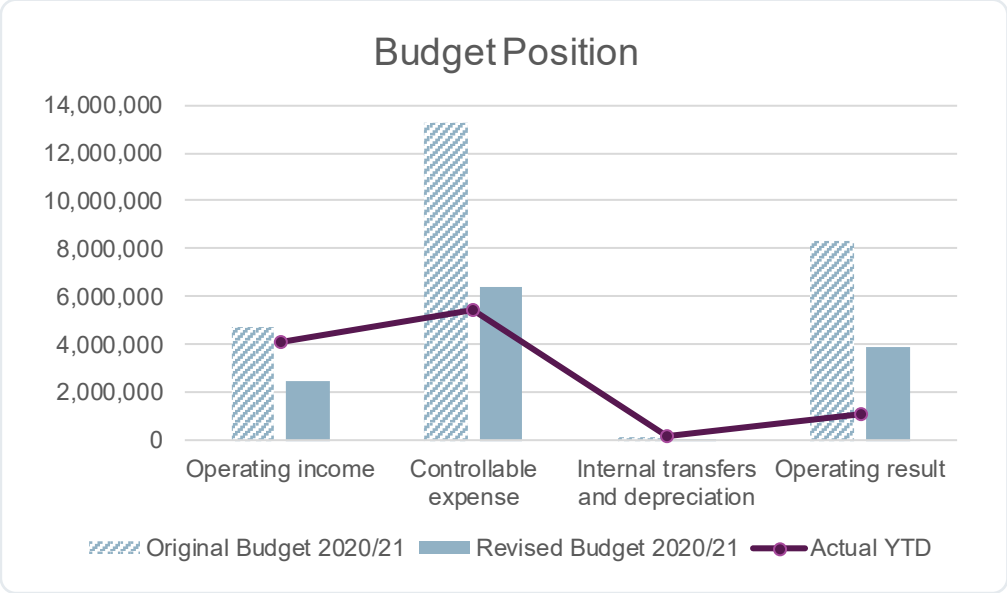
Productive

(Strategic goal) Our living centres are vibrant and viable

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

= Benchmark 28%

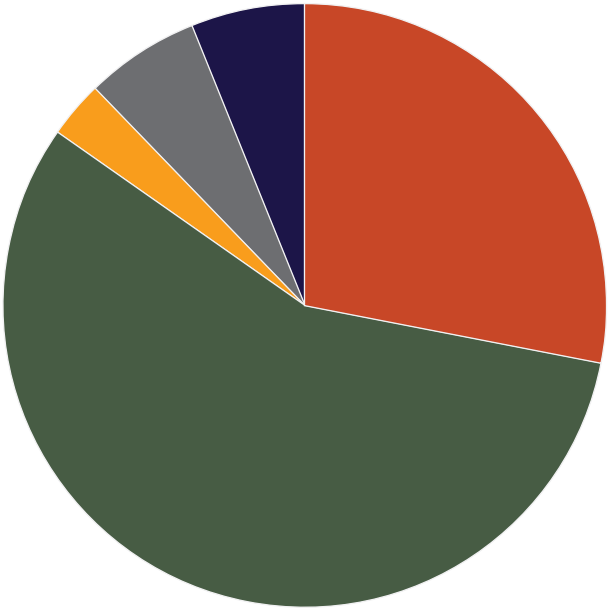
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.



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

Productive

Performance of Key Initiatives



Completed	28%
On track	56%
Needs attention	3%
Critical	0%
On hold / Not started	6%
Closed	6%
Delayed COVID-19	0%

Outcome 3.1 – The prosperity of the Shire increases

3A. Manage Council's property portfolio

FA11 A STRONGER ECONOMY

RESPONSIBILITY: Manager, Land and Property Services

SERVICE COMMENTARY

All major projects running to schedule with some minor adjustments of agreed timeframes undertaken due to COVID-19 restrictions, working from home and competing priorities.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(1,399,993)	(1,365,393)			
	Controllable expenses	1,081,698	496,483			
	Internal transfers & depreciation	(75,852)	(8,288)	Operating Result	**(394,146)**	**(877,198)**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3A.3	Review the structure of the Land and Property Services Branch	50%	NEEDS ATTENTION	Jun 2021	Unexpectedly delayed by external consultant, however it is expected that this project will become back on track in the near future.
3A.5	Provide assistance and sign-off on Native Title implications for leases and licences managed by the Property Services team	50%	ON TRACK	Jun 2022	Native Title Manager reports progressively in accordance with two-year timeframe.
3A.7	Complete compulsory acquisition of open space land at Hornsby	50%	ON TRACK	Jun 2021	Report to be prepared for February general meeting of Council. Matter listed with Land and Environment Court.

Outcome 3.1 – The prosperity of the Shire increases

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

RESPONSIBILITY: Manager, Land and Property Services

SERVICE COMMENTARY

All major projects running to schedule with some minor adjustments of agreed timeframes undertaken due to COVID-19 restrictions, working from home and competing priorities. GIS systems managed and maintained to the highest levels of accuracy and currency.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	0	(39)			
	Controllable expenses	562,538	266,521			
	Internal transfers & depreciation	96,692	48,348	Operating Result	**659,230**	**314,830**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3B.1	Complete 'Addressing of water based properties' project for water access only properties	100%	COMPLETED	Jul 2020	Project completed in July 2020.

Outcome 3.2 – The commercial centres in the Shire are revitalised

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

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

RESPONSIBILITY:
Manager, Strategic Land Use Planning

SERVICE COMMENTARY

A high volume of Strategic Planning work has been achieved over the past six months, despite COVID-19 disruptions.

Local Environmental Plan amendments implemented by Council in response to the Design Excellence Review, a key project identified in Council's Local Strategic Planning Statement have been finalised and the Hornsby Shire Housing Strategy 2020 has been adopted.

The following studies have been publicly exhibited:

- Draft Rural Lands Study
- Draft Employment Land Study
- Seniors Housing Demand and Supply Review

Year One of the Comprehensive Heritage Study has commenced, with the Thematic History, Aboriginal Heritage Study, Landscape Heritage Study and Archaeological Study all underway.

Master planning work continues on the Hornsby Town Centre Review and vital traffic and transport tasks are currently being resolved.

3C.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(230,518)	(568,883)			
	Controllable expenses	1,651,301	666,348			
	Internal transfers & depreciation	133,648	66,824	Operating Result	**1,554,431**	**164,289**

Planning and Compliance Division leadership costs		ORIGINAL BUDGET	FINAL RESULT		ORIGINAL BUDGET	FINAL RESULT
		$	$		$	$
BUDGET 2019/20	Operating income	(72,168)	(8,396)			
	Controllable expenses	1,825,416	617,669			
	Internal transfers & depreciation	198,807	99,402	Operating Result	**1,952,055**	**708,675**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.3	Participate in Project Working Group for Cherrybrook Station Precinct	100%	COMPLETED	Dec 2020	Participation in ongoing PWG meetings is now complete. All requested comments on preferred design option, open space, community facilities and transport analysis provided. NSW Government to brief Councillors and proponent anticipated to submit Planning Proposal for the Cherrybrook SSP in early 2021.
3C.7	Affordable Housing Discussion Paper - report on submissions to Council, adopt and prioritise findings and recommendations	100%	COMPLETED	Nov 2020	Report on submissions addressing the Housing Strategy and Affordable Housing Discussion Paper was considered by Council at its meeting on 11 November 2020. Council resolved to (in part) have a briefing on housing diversity and affordability, including a tour of best-practice examples of affordable housing developments.
3C.8	Complete, exhibit and adopt the Hornsby Town Centre Review	75%	ON TRACK	Jun 2021	Master planning concepts progressing. Additional tasks agreed and underway for traffic and transport modelling.
3C.10	Confirm a vision for rural lands, exhibit and adopt Rural Lands Study	90%	ON TRACK	Jun 2021	Submissions are currently being reviewed and a report on the exhibition period and issues raised in submissions will be presented to Council in 2021.

3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.12	Complete review of Hornsby Local Environmental Plan (NSW Government funding offer under Accelerated LEP Review Program)	100%	COMPLETED	Dec 2020	The amendments to the Hornsby Local Environmental Plan 2013 were finalised and published on the NSW Legislation website on 4 December 2020. Revised funding milestone payment received.
3C.14	Medium Density Demand Review – Housing Strategy	75%	ON HOLD	Jun 2021	Housing strategy has now been endorsed and recognises a need for housing choice and diversity. However, further investigation on hold unless Council is able to prepare local planning controls for medium density housing that are reflective of the landscape setting of the Shire.
3C.15	Childcare Centres Demand Review – Housing Strategy	100%	COMPLETED	Jul 2020	Draft issues paper has informed the Housing Strategy and will assist with input into the pending exhibition of changes to the State Policy for child care centres.
3C.16	Seniors Housing Demand Review – Housing Strategy	100%	COMPLETED	Sep 2020	The Seniors Housing Demand and Supply Review was exhibited in September/ October and has been submitted to the State Government. Council, after the report on submissions, will decide whether to progress a detailed Seniors Housing Strategy.
3C.19	Adopt Employment Land Use Study	95%	ON TRACK	Jun 2021	Draft Study exhibition complete. Post exhibition report to Council anticipated March/April 2021.
3C.23	Exhibit and adopt updated Local Development Contributions Plan (Section 7.11)	100%	COMPLETED	Jul 2020	Section 7.11 Plan finalised and adopted by Council July 2020.
3C.25	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	40%	ON TRACK	Jun 2021	At its meeting on 14 October 2020, Council resolved to progress the Planning Proposal for submission to the Department of Planning, Industry and Environment for Gateway Determination. The Planning Proposal was submitted through the NSW Planning Portal on 28 October 2020.
3C.26	Comprehensive Heritage Study – Year one: Background studies	20%	ON TRACK	Jun 2021	The Thematic study is due for completion in February 2021. The Aboriginal and Landscape studies have commenced with a progress report due in January 2021. The Archaeology study is due to commence in January 2021.

3C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3C.27	Seniors Housing Demand Review and implications for HCAs	95%	ON TRACK	Jun 2021	Implications for HCAs to be determined by Council and a position made to the State Government concerning the current moratorium which expires in July 2021.
3C.28	Planning Proposal – 62 Manor Road Hornsby	100%	COMPLETED	Aug 2020	On 23 August 2020 Council received a determination from the Department of Planning, Industry and Environment (DPIE) that the planning proposal to list 22 trees at property No. 62 Manor Road, Hornsby under Schedule 5 of the Hornsby Local Environment Plan 2013 should not proceed.
3C.29	Commence the Pennant Hills Town Centre review (subject to funding)	0%	CLOSED		The Pennant Hills projects were intended to commence following the opening of NorthConnex and the completion of the Hornsby Town Centre Review to form Council's next major study. However, as the Hornsby Town Centre project is still underway and not yet completed, these projects will roll over to commence in 2021/22.
3C.30	Finalise the Hornsby Local Housing Strategy for public exhibition and adoption	100%	COMPLETED	Nov 2020	At its meeting on 11 November 2020, Council adopted the Hornsby Housing Strategy 2020. Council will meet with DPIE in January 2021 to discuss its internal review of the Strategy.
3C.31	Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex (subject to funding)	0%	CLOSED	2022	The Pennant Hills projects were intended to commence following the opening of NorthConnex and the completion of the Hornsby Town Centre Review to form Council's next major study. However, as the Hornsby Town Centre project is still underway and not yet completed, these projects will roll over to commence in 2021/22.

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

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

FA13 A WELL CONNECTED SHIRE

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

RESPONSIBILITY: Deputy General Manager, Infrastructure and Major Projects

SERVICE COMMENTARY

- Council has been successful in gaining funding for three shared path projects through the NSW Government's **Active Transport Program** for the 2020/21 financial year.
- Motorcycle Crash Cards are still popular amongst riders four and a half years after concept initiation. The rollout of the initiative provides Hornsby Shire Council with great respect in the motorcycling community

BUDGET 2020/21	ORIGINAL BUDGET $	DECEMBER RESULT $
Operating income	(493,533)	(246,434)
Controllable expenses	775,827	351,082
Internal transfers & depreciation	35,514	17,760

	ORIGINAL BUDGET $	DECEMBER RESULT $
Operating Result	**317,808**	**122,408**

3D.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3D.4	Undertake a safety audit around schools in conjunction with NSW Police		ON TRACK	Ongoing	A number of schools had changes to parking signage to enable management of organised drop off and pick up programs. Council worked closely with several schools to improve and encourage safe active travel.

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

3E. Regulate appropriate user activities on road network

FA13 A WELL CONNECTED SHIRE

RESPONSIBILITY: Manager, Regulatory Services

SERVICE COMMENTARY

Council's Rangers continue to monitor weight limited roads, patrol school zones and enforce time limited parking spaces.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(510,273)	(749,041)			
	Controllable expenses	1,418,742	758,651			
	Internal transfers & depreciation	179,973	89,982	Operating Result	**1,088,442**	**99,592**

Outcome 3.2 – The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY: Manager, Waste Management Branch

SERVICE COMMENTARY

The Cleansing team continues to maintain public areas to a high standard including Hornsby Mall, CBD and various commercial centres. Servicing of public litter bins continues in accordance with established schedules.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(300)	0			
	Controllable expenses	3,487,141	1,443,686			
	Internal transfers & depreciation	(662,263)	(334,385)	Operating Result	**2,824,578**	**1,109,301**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3F.4	Commence a second new mechanical street sweeper machine	80%	ON TRACK	Jun 2021	A new mechanical street sweeper has been ordered with delivery expected March-June 2021.

Outcome 3.1 – The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

FA7 USING RESOURCES WISELY

RESPONSIBILITY: Manager, Waste Management

SERVICE COMMENTARY

Commercial waste services continue to be provided to local businesses.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(2,048,689)	(1,089,269)			
	Controllable expenses	2,011,260	600,934			
	Internal transfers & depreciation	(70,646)	(179,853)	Operating Result	**(108,075)**	**(668,189)**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3G.2	Commence planning to transition existing business customers to new Collection Contract in 2021	10%	ON TRACK	Jun 2021	Work scheduled to be completed under the Waste Collection Contract implementation plan by end June 2021.

Outcome 3.1 – The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

RESPONSIBILITY: Manager, Strategy and Place

SERVICE COMMENTARY

A draft Place Framework and Brooklyn Place Plan are awaiting an opportunity to brief Councillors. The COVID-19 pandemic has resulted in a stall in the progress of place management and a pivot towards a focus on economic development and tourism. The draft Economic Development and Tourism Strategy has been exhibited and a briefing scheduled with Councillors.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	0	(63,525)			
	Controllable expenses	458,183	223,026			
	Internal transfers & depreciation	8,800	4,400	Operating Result	**466,983**	**163,901**

3H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3H.1	Adopt Economic Development and Tourism Strategy and outline actions for the Delivery Program	75%	ON TRACK	Jun 2021	The draft Economic Development and Tourism Strategy was placed on public exhibition during September to November 2020. Councillors are scheduled to be briefed on the feedback received during the exhibition period in February with the final Strategy adopted thereafter.
3H.2	Adopt a Place Management Framework	75%	ON TRACK	Jun 2021	Councillors are scheduled to be briefed on the draft Place Framework in February 2021. Given the internal organisational focus of the Framework, it is not anticipated that Council will need to adopt the document.
3H.2.1	Participate in asset management review such that resident and visitor experiences are improved in town centres	75%	ON TRACK	Jun 2022	The organisational review of asset management is complete. On the ground testing of the Asset Management Determination is ongoing as matters in town centres are resolved via the CRM system.
3H.2.2	Contribute to the organisational development program such that customer service outcomes for residents and visitors are improved in town centres	50%	ON TRACK	Jun 2022	A review has been undertaken of the CRM system and a report developed which allows individual actions to be tracked within the system in detail. This is a step forward from previous reports which simply reported on the percentage of actions completed. Recommendations for improvements in the use of the system are currently being collated for provision to the General Manager.
3H.3	Adopt the Brooklyn Place Plan and outline actions for consideration in the Delivery Program	75%	ON TRACK	Jun 2021	Councillors are scheduled to be briefed on the Brooklyn Place Plan in February. Following this briefing the document will be put to Council for the purposes of placing it on public exhibition prior to final adoption.
3H.4	Participate in a Pennant Hills Town Centre Recovery Program and commence the Pennant Hills Place Plan	0%	ON HOLD		Due to the receipt of the Streets as Shared Spaces Grant from the Department of Planning, Infrastructure and Environment, no progress has been made on the Pennant Hills Place Plan or Town Centre Recovery Program. Information on the COVID19 continues to be provided to businesses via the Hornsby Localised site.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
3H.5	Participate in public domain programs, such as Galston Town Centre	50%	ON TRACK	Jun 2022	A review has been undertaken to ensure that Public Domain Guidelines are aligned with the draft Place Framework and Brooklyn Place Plan. The Public Domain Signage Manual is currently being used to guide the development of tourism and directional signage in Brooklyn.
3H.6	Deliver a Town Centre Recovery Program and increase business engagement through Localised	50%	ON TRACK	Jun 2021	Membership of the Hornsby Localised digital networking platform continues to grow slowly and be used as a means to provide local businesses with a central source of information related to COVID and also as a means to connect with each other to retain spending within the local area.

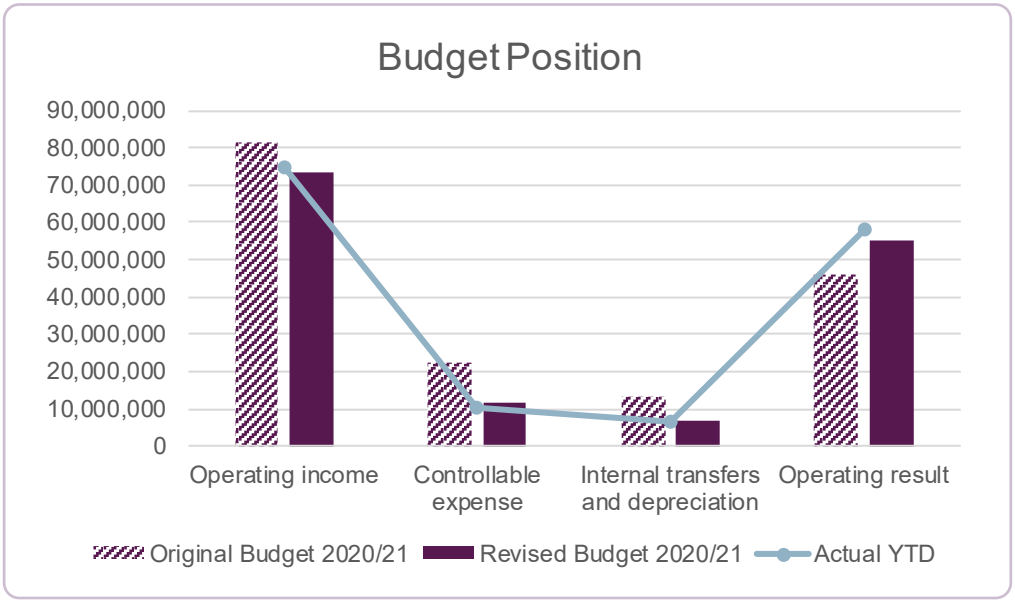
Collaborative

(Strategic goal) Increased overall satisfaction with Council

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

= Benchmark 58%

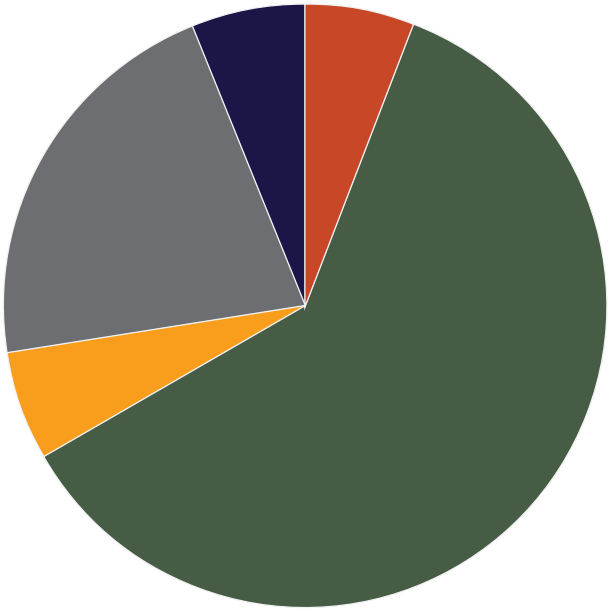
Working to serve our community, we will listen, be accountable and efficient



Outcomes		Focus Areas	
4.1	The community is encouraged to participate in Council's decision making	FA15	Planning well and leading with good governance
4.2	Information about Council and its decisions is clear and accessible	FA16	Being accountable to the community
4.3	Council plans well to secure the community's long term future	FA17	Finding innovative and effective ways to consult with the community
		FA18	Sharing information quickly and clearly
		FA19	Providing a helpful and efficient service
		FA20	Delivering the values of Service. Trust. Respect. Innovation.

Collaborative

Performance of Key Initiatives



Completed	6%
On track	60%
Needs attention	6%
Critical	0%
On hold / Not started	21%
Closed	6%
Delayed COVID-19	0%

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY: Chief Financial Officer

SERVICE COMMENTARY

Councillors were provided with an update to Council's Long Term Financial Plan during a briefing in November 2020. Whilst Council's current financial position is satisfactory and all performance indicators are met, long term budget capacity has reduced in line with external economic conditions. As a result, forecast surpluses are considered insufficient to cover budget shocks in future years based on past experience.

A further briefing is scheduled with Councillors in February 2021 to discuss options to improve long term financial capacity.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(80,457,121)	(74,357,787)			
	Controllable expenses	1,208,720	156,713			
	Internal transfers & depreciation	18,542,649	8,999,831	Operating Result	(60,705,752)	(65,201,244)

4A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.1	Review Quarterly Financial Reporting framework	0%	CLOSED		This has been superseded by the data strategy led by Council's ICT Branch and will form a part of that strategy.
4A.2	Review and update Long Term Financial Plan (LTFP) having regard to the strategic direction of the new Council	50%	ON TRACK	Ongoing	An update of the LTFP has been completed and Councillors updated during a briefing in November 2020. A further briefing will be provided in February 2021 to discuss actions to improve Council's financial capacity.
4A.3	Develop an Asset Management Strategy / Policy	0%	CLOSED		The Asset Management Strategy will be prepared as one of the last tasks in the road map as a tailored strategy is first dependent upon the completion of revised asset management plans for each class of assets.
4A.4	Identify and communicate options for improvement in the development of a Roads Asset Management Plan	25%	ON TRACK	Jun 2021	A revised Roads Asset Management Plan is scheduled to be presented to Councillors in March 2021 as part of the first stage of the Asset Management Road Map.
4A.6	Review revenue budget items (fees and charges) for improved returns	50%	ON TRACK	Jun 2021	Options to increase fees and charges will be presented to Councillors during a briefing in February 2021.
4A.7	Review income enhancement opportunities and cost efficiencies	50%	ON TRACK	Jun 2021	Options to generate additional income will be presented to Councillors at a briefing in February 2021.
4A.8	Consolidate reporting for Council's commercial and residential properties and analyse returns	50%	ON TRACK	Jun 2021	Information has been prepared to analyse returns. Review and recommendations will be made in the second half of the year, noting that income enhancement opportunities may be affected by the COVID-19 pandemic.
4A.9	Implement recommendations in line with the timetable set in the Asset Management Plan Road Map	0%	ON HOLD	Jun 2021	The first stage of Council's Asset Management Road Map will be completed in March 2021.
4A.10	Implement rating revaluation using updated land values from the Valuer General	100%	COMPLETED	Aug 2020	2020/21 Annual Rate Assessments have been calculated using updated land valuations provided by the Valuer General and sent to residents.
4A.11	Investigate SMS delivery of Rates Reminders	100%	COMPLETED	Aug 2020	SMS reminder notices have been successfully sent to residents.

4A.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4A.12	Review the internal monthly reporting of the Annual Budget for all Budget Managers and Major Projects	100%	COMPLETED	Dec 2020	The monthly reporting process has been reviewed and additional functionality with the use of a Business Intelligence tool within Council's Financial System, Technology One, has been designed to assist with the generation of monthly reports for Major Projects.

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

4B. Provide procurement and store services

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

FA7 USING RESOURCES WISELY

RESPONSIBILITY: Chief Financial Officer

SERVICE COMMENTARY

Procurement and store services have been provided to meet demand throughout the first six months of the year.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	0	0			
	Controllable expenses	556,474	259,783			
	Internal transfers & depreciation	(224,156)	(112,074)	Operating Result	**332,319**	**147,709**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4B.1	Progress Council's approach to sustainable procurement	20%	ON TRACK	Jun 2022	Sustainable Procurement Annual Survey completed through Sustainable Choice in consultation with Strategy Team. Sustainable Procurement working group meeting set.
4B.2	Include requirements from the Disability Inclusion Action Plan into Council's procurement processes	10%	ON TRACK	Jun 2022	Requirements noted in Procurement Procedures and Tendering Procedures. Next steps are inclusion of a returnable schedule in Tender and RFQ documents.

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

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

RESPONSIBILITY: General Manager

SERVICE COMMENTARY

I know I am not alone in stating that 2020 was quite a challenging year. I am pleased to note that I am also not alone in being able to say that we rose to the challenges and overcame them in a cooperative manner. We have continued to take a very proactive approach to the safety and wellbeing of our staff, as well as the people who rely upon our services. The safety of the people around us is undoubtedly the top priority of Council, at all times. That is why we have made special efforts to continue with training and development opportunities wherever possible.

A cornerstone of our approach has been our ongoing communications with the public. Consultation has always been a major factor in our decision-making process, but we have taken it to a new level. There has never been such a flood of proposals and policy documents on public exhibition as we have seen recently. We have thrown open our policies to the public, to see what they have to say about them, and we are very pleased with the strong response we have received. It is great to see members of the community fully engaged in local government. We are taking all of the comments and suggestions on board as we finalise the policies.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	0	0			
	Controllable expenses	1,154,324	594,426			
	Internal transfers & depreciation	149,414	74,706	Operating Result	**1,303,738**	**669,132**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4C.1	Monitor and review Policies and Codes – Office of the General Manager	0%	CLOSED		Review of policies and codes was scheduled to be undertaken in 2021 to coincide with the first year of the first term of the new Council. However, due to COVID-19, local government elections have been deferred 12 months to September 2021. The policy and code review will therefore be undertaken during 2022.

4C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4C.4	Monitor and review ongoing financial sustainability of Council	50%	ON TRACK	Ongoing	Substantial financial assessment has been undertaken including a briefing in November 2020 to Councillors due to declining investment returns and the impact of major projects. A further briefing will be provided to Councillors in February 2021.
4C.5	Implement Capital Governance Framework for Major Projects – Hornsby Quarry and Westleigh Park	50%	ON TRACK	Jun 2022	Capital Governance Framework has been developed and has now been expanded to include other projects across the organisation. Major Projects included in Framework are Asquith Public Domain, Westleigh Park, Hornsby Park, Greening Our Shire, Hornsby Library refurbishment. Framework will be expanded to include Hornsby Town Centre and Galston Aquatic and Leisure Centre.
4C.6	Implement Communications and Engagement Strategies	10%	ON TRACK	Jun 2022	■ A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed for internal consultation, as has the draft Position Description for a Community Engagement Coordinator role. ■ Two comprehensive marketing and communications plans have been developed for programs and events targeting the CALD community, in collaboration with the community services team. ■ A content calendar for 2021 is in production to guide the team's planning and will be reviewed on an ongoing basis and updated as required.
4C.7	Facilitate organisational culture reviews	25%	NEEDS ATTENTION	Jun 2021	Proposals have been put forward for consideration by the Executive. Further work being undertaken early 2021 taking on feedback provided and working within the constraints of resources and building closure.

4C.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4C.8	Facilitate service reviews of key areas of Council	50%	ON TRACK	Jun 2021	Reviews being progressed in accordance with agreed timeframes.
4C.11	Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	25%	NEEDS ATTENTION	Jun 2022	Work has progressed in structuring the financial ledger to account for properties' net gain or subsidy. Not sufficient information and appropriate time for HTC.

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

4D. Maintain a corporate governance framework

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

RESPONSIBILITY: Manager, Governance and Customer Service

SERVICE COMMENTARY

Many challenges were faced, and overcome, due to COVID and the additional subsequent closure of the Administration Building due to asbestos remediation works. These included relocation of the Customer Service Centre, ensuring continued face to face contact for GIPA customers, and revision and amended practice of how some services are provided. The flexibility and dedication of staff has ensured the ongoing and effective delivery of all operations of the Service.

		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	(482,000)	(258,258)			
	Controllable expenses	2,564,933	1,172,060			
	Internal transfers & depreciation	(1,032,931)	(473,478)	Operating Result	1,050,002	440,324

Corporate Support Division leadership costs		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
BUDGET 2020/21	Operating income	0	0			
	Controllable expenses	581,091	321,733			
	Internal transfers & depreciation	27,670	13,836	Operating Result	608,761	335,569

4D.

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	5%	ON TRACK	Jun 2021	Review of existing Plan commenced.
4D.5	Assist in conduct of the Local Government elections in September 2021	0%	ON TRACK	Jun 2022	Local Government Elections postponed till September 2021 due to COVID-19. Liaison with Electoral Office expected to commence early in 2021.
4D.7	Develop Councillor Induction Training and ongoing Professional Development Plans	0%	ON TRACK	Jun 2022	Delayed due to postponement of LG Election till September 2021 due to COVID-19. Development of program expected to commence early 2021.
4D.8	Assist in the development of and implement the corporate strategy for customer service and ongoing enhanced customer experience	15%	ON TRACK	Jun 2021	Individual internal focus groups held. Project delayed due to ICT Branch's heavy involvement in COVID arrangements. Some changes to practices undertaken as a result of COVID have been successful and will be incorporated in the review, eg. non acceptance of cash payments.

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

4E. Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

RESPONSIBILITY: Manager, Governance and Customer Service

SERVICE COMMENTARY

COVID-19 and the further closure of the Administration Building posed challenges in ensuring continued public access and interaction with the main Customer Service functions of the Service. A mix of staffing arrangements with some working from home and some undergoing several location changes have ensured ongoing provision of essential customer service to the public and the organisation.

Due to the adaptability and dedication of the staff there has been a continuation of the delivery of professional and accurate information and assistance to our customers.

BUDGET 2020/21	ORIGINAL BUDGET $	DECEMBER RESULT $
Operating income	0	0
Controllable expenses	911,400	452,666
Internal transfers & depreciation	115,752	57,876

	ORIGINAL BUDGET $	DECEMBER RESULT $
Operating Result	**1,027,152**	**510,542**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4E.1	Review the provision of customer service to ensure optimum ongoing provision of service to all customers as a result of other organisational changes and increased customer service standards	0%	ON HOLD	Jun 2021	Modified operating processes under COVID arrangements have clarified the method of delivery for some services which will be taken into consideration in developing a revised structure for Customer Service. A final approach and overall corporate direction in respect of ongoing Customer Service provision is yet to be determined by senior management.

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

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

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

RESPONSIBILITY: Manager, Information, Communication and Technology

SERVICE COMMENTARY

The first six months of the 2020/21 financial year have been disrupted by various unforeseen projects relating to the continuation of the COVID-19 pandemic and the closure of Council's Administration Building. This included:

- Transitioning the majority of the office-based workforce to a hybrid work environment (moving between home and office)
- Providing IT infrastructure across various Council facilities to enable them to function as temporary offices
- Facilitating 'attendance' by members of the public at virtual Council meetings, to enable submissions to be made in-person.

We have also made significant progress against some Key Initiatives, most notably:

- The remediation and modernisation of the IT infrastructure environment, transitioning to a Cloud-first model which will be significantly more robust and reliable
- The systematic review of various priority functions with a view to streamlining and digitising the associated processes to improve both the customer and user experience.

4F.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	0	0			
	Controllable expenses	4,327,187	2,141,509			
	Internal transfers & depreciation	(3,648,034)	(1,823,788)	Operating Result	**679,153**	**317,721**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4F.6	Commence implementation of foundational initiatives from the ICT Strategy 2020/2023	30%	ON TRACK	Jun 2021	The ICT Branch has been working on these foundational initiatives, including significant work on skill development and plans to realign resourcing.
4F.8	Implement actions arising from an infrastructure audit, to remediate the current infrastructure environment and position Council's ICT Infrastructure for future demands (subject to agreement on funding)	20%	ON TRACK	Jun 2021	A significant amount of planning and research has been undertaken to progress the audit recommendations. Various projects are now underway to transition from on-premises infrastructure to cloud-based solutions.
4F.9	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	0%	ON HOLD		The Digital Strategy is dependent upon completion of the Customer Experience Strategy, which is underway but not yet delivered.
4F.10	Implement a Cyber Security plan to move Council to a higher level of maturity against the Australian Cyber Security Centre's guidelines (subject to agreement on funding)	0%	NEEDS ATTENTION		While ongoing Cyber Security activities are routinely undertaken, the development and implementation of a formal Cyber Security plan to improve our maturity is contingent on the allocation of sufficient resourcing.
4F.11	Review Council's booking functions and systems and implement outcomes	20%	ON TRACK	Jun 2021	This review is underway. While it has been significantly delayed by Covid-19 restrictions and priorities, we anticipate the review and subsequent procurement activities to be completed during this financial year.
4F.12	Implement the systems-related initiatives from the CX Strategy (subject to agreement on funding)	0%	ON HOLD		The CX Strategy is still in development, and as such there are not yet any initiatives to be implemented.

4F.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4F.13	Continue to transform priority functions and systems, implementing agreed improvement actions	20%	ON TRACK	Jun 2021	Work is ongoing for various functions: ePlanning, aquatic centre management, contract management, asset management and performance planning are all at various stages of investigation.
4F.14	Develop a service catalogue and service level agreement for ICT Services	10%	NEEDS ATTENTION		Internal planning and initial work had commenced, however this project has been placed on hold due to lack of resourcing and other priorities.
4F.15	Review and update ICT Determinations	0%	ON HOLD		This project remains on hold due to other priorities.

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

4G. Support an engaged, productive and healthy workforce

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

RESPONSIBILITY: Manager, People and Culture Branch

SERVICE COMMENTARY

The People & Culture (P&C) Branch continued to provide professional advice and support services to Council's management and staff over the first half of 2020/21. The knowledge, skills and abilities of the 18 P&C staff contribute significantly to the success of the organisation having an engaged, productive and healthy workforce.

In particular, the Safety & Wellness Services (S&WS) section has provided essential advice and support throughout the ongoing COVID-19 response, as well as a major asbestos discovery in October 2020. The remaining three sections, Employment Services (ES), Payroll and Learning & Development (L&D), have also continued to provide essential services and support such as recruitment coordination, IR/ER, rewards management, payroll, organisational development and training.

Whilst the S&WS section has been predominately working from the office and in the field during the first half of 2020/21, the ES, L&D and Payroll sections have, in the most part, had to maintain provision of their services in working from home (WfH) mode. The lessons learnt from the initial WfH move in March/April 2020 were useful in early October 2020, when an asbestos find again sent staff in these three sections to WfH, where they were again almost seamlessly able to continue in the provision of P&C advice, services and support to the organisation.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	(165,500)	5			
	Controllable expenses	3,549,587	1,732,697			
	Internal transfers & depreciation	(788,044)	(394,021)	Operating Result	**2,596,043**	**1,338,682**

4G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	0%	ON HOLD	Ongoing	The audit program currently remains on hold due to the ongoing COVID-19 pandemic and the additional workload experienced by the team following the identification of friable asbestos at 296 Peats Ferry Road in October 2020. Planning in early 2021 will aim to identify a map forward for recommencement of the audit program.
4G.2	Review and update Resourcing Strategy – Workforce Planning	0%	ON HOLD	Jun 2022	This Action remains on hold for 2020/21. A Project Control Group (PCG) has been set up by Strategy and Place Unit to manage development of a Community Strategic Plan and Resourcing Strategy. The PCG met on 14 December and work on Workforce Plan is expected to commence in early 2021/22 .
4G.4	Review Council's Salary System and implement approved recommendations (subject to agreement on funding)	98%	ON TRACK	Jun 2021	Consultants completed cost modelling on a proposed new Salary System (SS) structure and ExCo considered the cost impacts during the second quarter. Due to the considerable extra costs of implementing a new SS, especially in the current financial climate, ExCo decided to not proceed at this point. The General Manager communicated that to staff in a message on 17 December and ExCo will deliver face to face communication to the Senior Officers Group and staff early in 2021.
4G.5	Review Council's Health and Wellbeing Program and implement approved recommendations	0%	ON HOLD		Review initiative placed on hold due to the COVID-19 and Asbestos response workloads in the S&WS team. Status will be reviewed by the SWSM and MPC early in 2021.
4G.6	Develop and implement a program to manage customer abuse and aggression towards staff (subject to agreement on funding)	0%	ON HOLD		Review placed on hold due to the COVID-9 and Asbestos response workloads in the S&WS team. Status will be reviewed by the SWSM and MPC early in 2021.

4G.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4G.7	Investigate Reform to Council's Recruitment, Onboarding and Performance Appraisal Systems	50%	ON TRACK	Jun 2021	A management meeting was held in early October 2020 to consider this reform. A number of interim actions were agreed for Onboarding and L&D, and consideration of joint P&C/ICT Recruitment/Onboarding reform and Performance Management/L&D reform projects for either the 2021/22 or 2022/23 financial years, were discussed. A separate formal project to review the Performance Management Process was also commenced by P&C in second quarter.

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY: Risk and Audit Manager

SERVICE COMMENTARY

Council maintains a Casual Hirers Liability Policy which extends $20 million Public Liability insurance to hirers of Council facilities who would not otherwise be insured. The facilities are also managed through Asset Management Plans to ensure adequate funding is allocated for ongoing repairs and maintenance.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	0	(6,799)			
	Controllable expenses	1,733,373	1,554,243			
	Internal transfers & depreciation	(41,877)	(20,940)	Operating Result	**1,691,496**	**1,526,503**

4H.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4H.1	Implement 4-year Internal Audit Plan 2020-2024	50%	ON HOLD		A new four-year Internal Plan was endorsed by the AREC in February 2020. Engagement of auditors to undertake the work has been delayed due to contact restrictions arising from COVID-19 and loss of access to the Administration Centre due to asbestos remediation of the site.
4H.2	Review Code of Conduct	100%	COMPLETED	Sep 2020	Updated Code of Conduct adopted at General Meeting of Council on 9 September 2020.
4H.3	Monitor and review Enterprise Risk Management Plan	50%	ON TRACK	Jun 2021	ERM Framework was submitted for review at the AREC meeting on 5 November 2019 and endorsed. The Risk Register is reviewed quarterly by Branch Manager's as part of the Performance Planning review.
4H.4	Establish and deliver Service Development and Improvement Plans	70%	ON TRACK	Jun 2021	A review of Land and Property Services Branch is nearing completion which will seek to focus on needs and identified gaps. Reviews of ICT and Finance Branches are also well progressed. The introduction of the ePlanning portal and COVID restrictions has accelerated our move of a number of functions to online.
4H.5	Establish and oversee Audit, Risk and Improvement Committee	75%	ON TRACK	Jun 2022	An Audit Risk Executive Committee (AREC) was formed in 2019 with an independent Chairperson to prepare for the introduction of a full Audit, Risk & Improvement Committee (ARIC). The ARIC was due to be mandated by March 2021, however, the State Government has moved this deadline to March 2022 due to COVID-19. The OLG is expected to publish guidelines for ARIC's in early 2021 following which actions will be taken to ensure compliance with these guidelines by March 2022.

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

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

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

RESPONSIBILITY: Manager, Strategy and Place

SERVICE COMMENTARY

The first half of 2020/21 saw a continuation of new initiatives introduced due to the COVID pandemic and the reintroduction of existing programs.

The lounge room concert series 'Friday Night Vibes' premiered a second season on Facebook, a photo exhibition for Social Inclusion week was moved online and Citizenship Ceremonies recommenced face-face under a reduced format.

The focus of Council communications shifted from the intensive COVID information and service updates provided in the first six months of 2020, back to the promotion of Council programs, projects, services and community information.

Through Facebook, our website, eNews, advertising, collateral, media and signage, residents have been informed, entertained, engaged and educated on a wide range of topics and issues. Social media remains our strongest platform, with 2020/21 targets for follower numbers already exceeded. This, combined with a move from print to digital for many communications and events – necessitated by the changing COVID landscape – has had a positive effect on the cost of delivering communications to the community while maintaining engagement and positive responses.

Actions in Council's Communications and Engagement Strategies have started to progress, after being on hold in the last half of 2019/20. In particular, Council's draft Engagement Policy, Plan and Framework have been prepared for internal consultation and will be presented for Council endorsement later this year.

4i.

BUDGET 2020/21		ORIGINAL BUDGET $	DECEMBER RESULT $		ORIGINAL BUDGET $	DECEMBER RESULT $
	Operating income	0	0			
	Controllable expenses	1,907,934	622,806			
	Internal transfers & depreciation	26,627	13,314	Operating Result	**1,934,561**	**636,120**

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.2	Deliver community forums in each Ward annually	0%	CLOSED		Community Forums have not proceeded this year due to COVID-19 and will not be reviewed until after the next election.
4i.6	Undertake a full rebranding of Hornsby Shire Council	0%	CLOSED		A full rebranding of Hornsby Shire Council is to be placed on hold until next financial year to facilitate engagement with the newly elected Council.
4i.8	Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy	15%	ON TRACK	Jun 2021	A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed for internal consultation, as has the the draft Position Description for a Community Engagement Coordinator role. Two comprehensive marketing and communications plans have been developed for programs and events targeting the CALD community, in collaboration with the community services team. A content calendar for 2021 is in production to guide the team's planning and will be reviewed on an ongoing basis and updated as required.
4i.9	Undertake qualitative research regarding community recognition of Council activity and community engagement	0%	ON HOLD		No dedicated qualitative research was undertaken in the quarter however, submissions on the Local Strategic Planning Statement (LSPS) strategies and plans exhibited throughout the quarter are expected to provide insight into community recognition of Council activity and levels of engagement.

4i.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.10	Realign the Communications and Engagement Team to deliver strategy-led advice and support	20%	ON TRACK	Jun 2021	A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed for initial internal consultation and to guide the revision and development of new and existing position descriptions.
4i.11	Establish regular communications with CALD and hard-to-reach (including rural) residents	0%	ON TRACK	Jun 2021	Developed a marketing and communications plan for Connected Communities: From Harmony Day to Neighbour Day (a campaign taking place in March 2021). This includes the production of several videos for the two key events taking place, Harmony Day and Neighbourhood Day. In collaboration with the community services team, a series of events and videos tailored to Hornsby Shire's multicultural community will be produced. The campaign will be promoted through Council's print and digital platforms from early February 2021.
4i.12	Scope the development of a centralised customer relationship management (database) to enable better communication with Hornsby Shire residents and stakeholders	0%	ON HOLD		This project is on hold, due to current communications priorities and the pending Communications and Engagement team restructure.
4i.13	Develop key messages and playbook to guide Council's external communications	50%	ON TRACK	Jun 2021	A range of key messages have been developed to cope with a range of issues, such as the planting of trees, the rules about tree removal, the discussion over Council's compensation for the border change, the future of the quarry and Westleigh sites, and coping with the threat of bushfires.

4i.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4i.14	Develop an annual content calendar to guide the Communications and Engagement Team's planning	25%	ON TRACK	Jun 2021	The previous annual content calendar for 2019/20 has been re-created for the 2021 calendar year and is currently being updated with new content. This will be ready in January for circulation to the Communications and Engagement Team for any missing dates and new projects. Once finalised, the calendar will guide the team's planning and will be reviewed on an ongoing basis and updated as required.
4i.15	Engage a Community Engagement Coordinator with oversight of Council's engagement programs	20%	ON TRACK	Jun 2021	The draft Position Description (PD) for a Community Engagement Coordinator role was reviewed in late 2020, taking into consideration changes to the schedule for consultation for major projects in 2021. The revised PD will be submitted for grading assessment in January 2021.
4i.16	Implement an engagement framework for baseline planning of all Council's community engagement	50%	ON TRACK	Jun 2021	Draft Community Engagement Policy, Plan and Framework have been developed and circulated for the first round of internal consultation. Feedback has been received on amendments to the Community Participation Plan (CPP), which will be included in the draft Community Engagement Plan. All three documents will be circulated for further internal consultation in January 2021, prior to presenting to Councillors at an informal workshop in February.
4i.17	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	10%	ON TRACK	Jun 2021	Initial Communications and Engagement Team discussion commenced regarding the development of draft checklist and factsheet. Further discussio with the team is required to progress this Action.

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

4J. Lead the integrated planning and reporting process

- FA15 PLANNING WELL
- FA16 BEING ACCOUNTABLE TO THE COMMUNITY
- FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY
- FA18 SHARING INFORMATION QUICKLY AND CLEARLY
- FA7 USING RESOURCES WISELY
- FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY: Manager, Strategy and Place

SERVICE COMMENTARY

Integrated Planning and Reporting continues to be a high focus for the organisation. The 2021/22 Delivery Program and Operational Plan is currently being developed and will showcase what Council will fund and deliver in the final year of its term.

A Project Control Group has now been established to oversee the development of best practice documents required with a new incoming Council to deliver the community's priorities. The extensive community engagements Council has undertaken this term of Council will be interrogated to ensure what the community has said is reflected in the new Community Strategic Plan and cascading Delivery Program and Resourcing Strategy due by June 2022.

The development of a Workforce Plan and an Asset Management Framework are key to achieving integrated planning outcomes. Development of these Plans has been delayed to date - they are now proposed to be developed in 2021/22.

BUDGET 2020/21		ORIGINAL BUDGET	DECEMBER RESULT		ORIGINAL BUDGET	DECEMBER RESULT
		$	$		$	$
	Operating income	0	0			
	Controllable expenses	100,000	100,000			
	Internal transfers & depreciation	(10,000)	(5,000)	Operating Result	**90,000**	**95,000**

4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.2	Integrate Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) into Delivery Program and Operational Plan	0%	ON HOLD	Jun 2022	Working on evolution of existing documents with substantial review to take place during 2020/21 to develop an updated Resourcing Strategy for integration in the Integrated Planning and Reporting (IP&R) documents required for adoption by the new Council in June 2022.
4J.3	Project manage community consultation for review of Community Strategic Plan 2021	70%	ON TRACK	Sep 2021	Three asset community workshops were held in November 2020 to gather views on preferred service levels and future funding priorities. Final report available 22 December 2020 and results will be presented to Councillors early in 2021. Further consultations have been held on strategies and technical studies undertaken to develop the Local Strategic Planning Statement, and there will be further consultations on our proposed major recreation precincts at Hornsby Park and Westleigh to come. Outcomes from all these and other major consultations held this term of Council will be extracted to inform development of the new Community Strategic Plan.
4J.4	Develop, exhibit and adopt the Community Strategic Plan and underlying Delivery Program	0%	ON TRACK	Dec 2021	A Project Control Group has been created to oversee development of the suite of new IP&R documents required with a new incoming Council. A draft timeline has been established and the PCG and ExCo will ensure best practice documents are developed.
4J.6	Prepare End of Term Report including State of the Shire	10%	ON TRACK	Jul 2021	With the Council election delayed for 12 months (to be held 4 September 2021), the End of Term Report will go to the July 2021 Council meeting. A telephone survey was undertaken in March 2020 to measure progress on community indicators during the Council term, and these will form part of the Report.

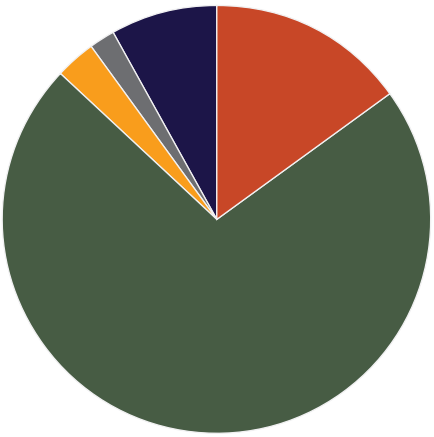
4J.

Code	Key Initiative	% complete	Status	Estimated Delivery date	Comments
4J.11	Undertake a Community Satisfaction Survey and commence benchmarking of results	0%	ON TRACK	Jun 2021	The Community Satisfaction Survey was originally scheduled for February 2021. To allow time for better consideration of data required for benchmarking going forward, a decision has been made to delay the survey.
4J.12	Undertake consultation program on asset management measuring community satisfaction and desired service levels	80%	ON TRACK	Jun 2022	Three online workshops were conducted in November 2020 to determine the community's preferred service levels and future funding priorities for Council's different asset classes. The report was finalised on 22 December 2020 and results will be presented to Councillors early in 2021. It has been flagged there may be some appetite for further engagement on assets.
4J.13	Investigate and deliver prioritisation framework for implementation of actions from adopted strategic plans	35%	ON HOLD		There has been some preparatory work done on a prioritisation framework for the future implementation of actions from Council's many recent draft Strategies, which are yet to be finally adopted. Funding of these actions will need to be considered in a future review of the Long Term Financial Plan.

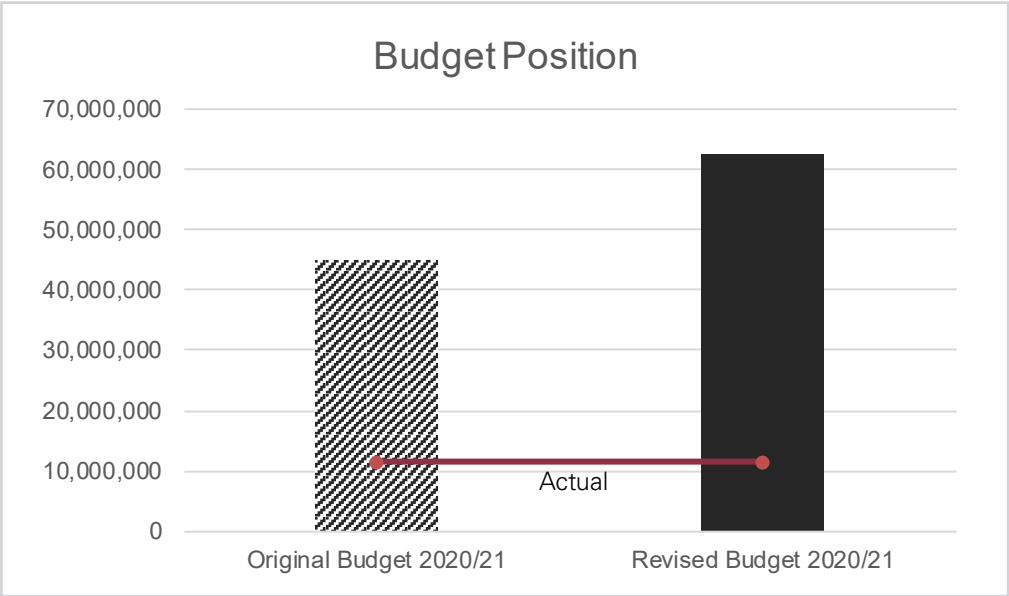
CAPITAL PROJECTS

new improve maintain

Performance of Capital Projects



Completed	15%
On track	73%
Needs attention	3%
Critical	0%
On hold / Not started	2%
Closed	8%
Delayed COVID-19	0%



Extra capital projects funded 2020/21

Council will be undertaking a significant capital works program during 2020/21 - the consolidated total for capital expenditure in now being $62.542 million. Below is a list of extra capital projects that have been funded for 2020/21, which did not appear in the Delivery Program 2020-22 including the Operational Plan 2020/21 adopted 10 June 2020.

A number of projects have been identified for accelerated delivery following a request from the Minister for Planning and Public Spaces for Council to increase expenditure on local infrastructure as a way of providing economic stimulus in response to the COVID-19 pandemic. Fully funded from section 7.11 and section 7.12 development contributions, the changes amount to $9.643 million, bringing Council's total forecast development contribution expenditure to $18.771 million for the year.

Council has also been successful in gaining 100% funding (totalling $2.130 million) for three shared path projects through the NSW Government's **Active Transport Program** for the 2020/21 financial year..

Category		Project
Major Projects		Hornsby Library - Short term expansion
Parks and Sporting Facilities	Park embellishments	Hunt Reserve, Mount Colah - Park and playground embellishment
		McKell Park, Brooklyn - Walking paths and embellishment
		Warrina Street Oval, Berowra - Walking path and park embellishment
		Brickpit Park, Thornleigh - Embellishment
		Lisgar Gardens, Hornsby - Amenities and park embellishment
	Sporting facilities - facility renewals	Mark Taylor Oval, Waitara - Sportsground upgrade
	Sportsfield irrigation and surface renewals	Ron Payne Oval, Epping - Drainage
	Park amenities building renewals	Ruddock Park, Westleigh
		Erlestoke Park, Castle Hill
		Rofe Park, Hornsby
	Dog off leash renewals	New off leash dog areas in existing parks
Buildings		Embelllish existing Community Centres
Bushland recreational improvements		Hornsby Heritage Steps trail and heritage restoration
		Pennant Hills walking path
		Berowra Park and walking track upgrades
		Callicoma Walk - Lakes of Cherrybrook (Stage 2)
		Brooklyn foreshore - boardwalk
		Brooklyn bush trails - across McKell Park
Traffic facilities	Shared paths	Peats Ferry Road, Hornsby (2.5mx900m) - to link Hornsby CBD with existing cycle path along Galston Road
		Franklin Road, Cherrybrook - between Cherrybrook Metro Station and New Line Road
		Edgeworth David Avenue, Hornsby - between Hornsby CBD and Hornsby Hospital
	Road and intersection upgrades	Road – Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh – realignment of intersection
		Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby
		Intersection upgrade – Royston Parade/Baldwin Avenue, Asquith
	Signals	Signals – Galston Road/Clarinda Street, Hornsby

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Footpaths					
1E.C19.10	Nancy Place, Galston - Full length (side TBD)	0%	CLOSED		Project has been suspended due to lack of support from the local community.
1E.C20.06	Baldwin Avenue, Asquith – Chelmsford Road to Victory Street (Left-hand side) (s7.11)	0%	ON TRACK	Jun 2021	Work on track to be completed by 30 June 2021
1E.C20.07	Wall Avenue, Asquith – Mittabah Road to Asquith Oval (Mills Rd) (s7.11)	100%	COMPLETED	Aug 2020	Completed.
1E.C20.08	Wall Avenue, Asquith – Asquith Oval (Mills Road) to Rupert Street (s7.11)	100%	COMPLETED	Sep 2020	Completed.
1E.C20.09	Tristania Way, Beecroft – Sutherland Road to end of cul-de-sac (s7.11)	100%	COMPLETED	Sep 2020	Completed.
1E.C20.10	Balaclava Road, Berowra – Kona Close to Hillcrest Road (side TBD) (s7.11)	0%	ON TRACK	Jun 2021	Project on track to be completed by 30 June 2021.
1E.C20.11	Bambil Road, Berowra – Redwood Avenue to Anembo Road	0%	ON TRACK	Jun 2021	Project on track to be completed by 30 June 2021
1E.C20.12	Redwood Avenue, Berowra – Yallambee Road to Bambil Road	0%	ON TRACK	Jun 2021	Project on track to be completed by 30 June 2021
1E.C20.13	Barnetts Road, Berowra Heights – Wyanna Street to Rona Close (s7.11)	100%	COMPLETED	Sep 2020	Completed.
1E.C20.14	Warrina Street, Berowra Heights – Warwick Close to Koloona Street (s7.11)	100%	COMPLETED	Oct 2020	Completed.
1E.C20.15	Boundary Road, Berowra – High Street to King Street (s7.11)	100%	COMPLETED	Sep 2020	Completed.
1E.C20.16	Hillview Street/Sunset Avenue, Hornsby Heights – Somerville to end of Sunset (s7.11)	100%	COMPLETED	Dec 2020	Completed.
1E.C20.17	Clement Close, Pennant Hills – Azalea Grove to end (s7.11)	0%	CLOSED		Project has been suspended due to lack of support from the local community.
1E.C20.18	Azalea Grove, Pennant Hills – Clement Close to Liguori Way (s7.11)	0%	ON HOLD		Project on hold pending resident survey. Survey to be completed early 2021.
1E.C20.19	Adamson Avenue, Thornleigh – Sefton Road to Norman Avenue (Right-hand side) (s7.11)	0%	CLOSED		Project has been cancelled as a path already exists along this street. Allocated funding has been redistributed amongst remaining projects.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1E.C20.20	Quarter Sessions Road, Westleigh – Silver Crescent to Western Crescent North (Right-hand side)	0%	ON TRACK	Jun 2021	Project on track to be completed by June 2021.
1E.C20.21	Quarter Sessions Road, Westleigh – Western Crescent North and Loop (Right-hand side) (s7.11)	0%	ON TRACK	Jun 2021	Project on track to be completed by June 2021.
1E.C20.22	Cherrybrook Road, West Pennant Hills – New Farm Road to Boundary Road (side TBD)	100%	COMPLETED	Oct 2020	Completed.
1E.C20.23	New Farm Road, West Pennant Hills – Cherrybrook Road to Cherrybrook Road South (side TBD)	100%	COMPLETED	Sep 2020	Completed.
1E.C20.24	New Farm Road, West Pennant Hills – New Line Road to Cherrybrook Road (side TBD)	100%	COMPLETED	Oct 2020	Completed.
Local roads					
1E.C20.01	Arcadia Road, Galston – Stage 1 (Berowra Waters Road to Creole Street [North Side]) and Stage 2 (The Glade to approximately number 19)	0%	ON TRACK	Jun 2021	Stage 2 Construction works scheduled to start April 2021.
1E.C20.02	Colah Road, Mount Colah – Belmont Parade to Myall Road	0%	ON TRACK	Apr 2021	Detailed design completed and directly affected stakeholders consulted. Construction scheduled to start February 2021.
1E.C20.03	Arcadia Crescent, Berowra – Creole Street to Berowra Waters Road (south side)	95%	ON TRACK	Jan 2021	Road reconstruction works effectively completed before Christmas 2020. Crew to return to site after holidays to finish off.
1E.C20.04	Old Beecroft Road, Beecroft – Beecroft Road to end	100%	COMPLETED	Oct 2020	Completed.
1E.C20.05	Crosslands Road, Galston – Stage 3	5%	ON TRACK	Jun 2021	Slope stability assessment being carried out during January 2021. Assessment will include a prioritisation list of any recommended stabilisation treatments and cost estimates. Once known, detailed road design can commence.
Parks and Ovals					
Sporting Facilities – Facility renewals					
1H.C20.02	Pennant Hills Park – sight screen renewal	10%	ON TRACK	Jun 2021	Scope of works confirmed and quotes received. Works to take place at the completion of the current cricket season.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C20.03	Asquith Oval – sight screen renewal	15%	ON TRACK	Apr 2021	Scope of works confirmed and quotes received. Works to take place at completion of current cricket season.
1H.C20.04	Warrina Street, Berowra – netball court renewal	15%	ON TRACK	Mar 2021	Court resurfacing to occur in February 2021.
1H.C20.21	Parklands Oval, Mount Colah (including car parking)	0%	ON TRACK	Jun 2021	Project to commence in early 2021.
1H.C20.25	Mark Taylor Oval, Waitara - Sportsground Upgrades (s7.11)	0%	ON TRACK	Jun 2022	Concept design completed. Tender to be released early 2021. Site work to commence mid 2021.
1H.C20.29	Mark Taylor Oval Cricket Centre of Excellence - reconstruction of oval playing surface	0%	ON TRACK	Jun 2022	■ Specifications and tender documents will be prepared early 2021. ■ Updated draft Plan of Management will be prepared for reporting to Council early in 2021, together with funding agreement.
1H.C20.05	Fence renewals - various sites	20%	ON TRACK	Jun 2021	■ Fencing and bollards works completed at McKell Park and Parsley Bay, Brooklyn. ■ Further renewals to occur in 2021 for Erlestoke Park (basketball) and Asquith Oval.
Sporting Facilities – Floodlighting					
1H.C20.06	Normanhurst Oval (s7.11)	20%	ON TRACK	Sep 2021	Lighting design completed and quotes obtained. Contractor to be engaged and works to commence mid 2021 noting extended delivery delays associated with overseas suppliers during COVID.
1H.C20.07	Parklands Oval, Mount Colah (including car parking)	10%	ON TRACK	Sep 2021	Survey and GeoTechnical reports completed. Lighting design underway. Quotes for lighting installation and carparking to occur first quarter in 2021.
1H.C20.08	Cheltenham Oval	10%	ON TRACK	Sep 2021	Physical site survey completed and lighting design being undertaken. Quotes to be obtained and works allocated first quarter in 2021.
Sporting Facilities – Sportsfield irrigation and surface renewals					
1H.C18.08	Normanhurst Oval - irrigation and drainage renewal	0%	ON HOLD		This project is on hold pending future funding allocation.
1H.C20.09	Mount Kuring-gai Oval - sportsfield irrigation	0%	CLOSED		Project replaced by Epping Oval (see 1H.C20.27) as higher priority. Mount Kuring-gai to occur 2021/22.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C20.27	Epping Oval - sportsfield irrigation	75%	ON TRACK	Feb 2021	New irrigation system installed at the end of 2020 and improved water flow to the adjacent athletics field. New turfing also installed to the athletics track. Further work to proceed in January 2021.
Park embellishments					
1H.C20.01	Beecroft War Memorial - remediation of Cenotaph	75%	ON TRACK	Mar 2021	Restoration works commenced in November 2020 and will continue into the first quarter of 2021, with works expected to be completed (weather permitting) by March 2021.
1H.C20.22	Warrina Street Oval, Berowra - Synthetic field and destination park embellishment (s7.11)	10%	ON TRACK	Dec 2021	Site survey and scoping has completed. Consultation to occur with users and residents in the first quarter of 2021.
1H.C20.24	McKell Park, Brooklyn - Walking paths and park embellishment (s7.11)	5%	ON TRACK	Jun 2021	Concept plan completed. Community consultation to commence in early 2021. Works to commence on site in April 2021.
1H.C20.26	Hunt Reserve, Mount Colah - Park and playground embellishment (s7.11)	0%	ON TRACK	Sep 2021	Project to commence in 2021.
Parks – Playground renewal					
1H.C19.14	Ruddock Park, Westleigh – shade structure	15%	ON TRACK	Apr 2021	Quotes received and order to be placed January 2021. Works to be complete April 2021.
1H.C20.10	Playground renewal - Berowra Oval – shade structure (s7.11)	15%	ON TRACK	Jun 2021	Design has been competed and quotes obtained. Shade structure to be installed before mid 2021.
1H.C20.11	Playground renewal - The Lakes of Cherrybrook (including park furniture)	0%	CLOSED		Project replaced by Appletree Park, Cherrybrook (see 1H.C20.28) as higher priority.
1H.C20.12	Playground renewal - Hopeville Park, Hornsby Heights	20%	ON TRACK	Jun 2021	Concept design and community consultation completed. Works to commence in April 2021.
1H.C20.13	Playground renewal - Richards Close, Berowra	15%	ON TRACK	Sep 2021	Consultation was held with parks users and adjoining residents at the end of 2020. A design concept is being developed for a second round of consultation in the first quarter of 2021 prior to ordering the equipment and installation mid 2021.
1H.C20.28	Playground renewal - Appletree Park, Cherrybrook	15%	ON TRACK	Sep 2021	A draft design was developed and publicly exhibited at the end of 2020. Following submissions, a revised design is being prepared and quotes sought in the first quarter of 2021.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1H.C20.14	Playground undersurface renewals - various sites	10%	ON TRACK	Jun 2021	Works to occur at Ruddock Park, Westleigh concurrently with installation of shade structure. Design completed and work to be completed mid 2021.
Parks – Park amenities building renewals					
1H.C18.19	Lisgar Gardens, Hornsby	0%	CLOSED		Design works to be completed mid 2021 with construction due to commence in 2021/22.
1H.C19.16	Greenway Park, Cherrybrook – Community Sports House and surface works	75%	ON TRACK	Jun 2021	■ Greenway Oval No.1 works completed. ■ Building works 75% completed and expected completion in the first quarter of 2021.
1H.C19.17	Greenway Park, Cherrybrook – toilet facility renewal	10%	ON TRACK	Jun 2021	Concept design completed. Site construction work to commence early 2021.
1H.C20.15	Greenway Park, Cherrybrook – amenities building	0%	ON TRACK	Jun 2021	Concept design completed. Site construction work to commence early 2021.
1H.C20.23	Ron Payne Oval, North Epping - amenities building	10%	ON TRACK	Jun 2021	Project to commence in 2021 with design development and consultation with users.
1H.C20.16	Park building renewals - various sites	25%	ON TRACK	Jun 2021	Pergola structure at Normanhurst Station Park renewed. Refurbishment of toilets at Epping Oval scheduled for first quarter of 2021.
Parks – Park furniture renewals					
1H.C19.18	Upper McKell Park, Brooklyn	100%	COMPLETED	Sep 2020	New picnic furniture with shelters installed and area turfed.
1H.C20.17	Nirimba Avenue Park, North Epping - park improvements	50%	ON TRACK	Jun 2021	Concept designs completed . Works to commence early 2021.
1H.C20.19	Galston Recreation Reserve - exercise equipment (s7.11)	20%	ON TRACK	Jun 2021	Following public exhibition and comments at the end of 2020, equipment has been ordered for installation in the first quarter of 2021.
1H.C20.18	Park furniture renewals - various sites	20%	ON TRACK	Jun 2021	Seating and water fountains installed at Mills Park, Asquith and Beecroft Station playground. Further fountains to be installed at Richards Close Park, Berowra, Berowra Tennis Centre and Epping Oval.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Parks – Dog off leash renewal					
1H.C20.20	Greenway Park	0%	ON TRACK	Jun 2021	Draft Off-leash Dog Park Strategy on exhibition in the first quarter of 2021. The draft Strategy identifies the proposed expanded off-leash area at Greenway Park. Works to occur following adoption of the Final Strategy.
Major and Minor Drainage Improvements					
1A.C19.01	Mount Colah – Kooyong Avenue to Myall Road	5%	ON TRACK	Dec 2021	Design work for the project has been completed. Water main adjustment planned to commence in March 2021. Approval for sewer adjustment is with Sydney Water and awaiting their approval. It is hoped OEH grant funding may be available for this project.
1A.C19.02	The Glade, Galston – Minor remediation	100%	COMPLETED	Jul 2020	Completed.
1A.C20.01	Berowra Heights, Patrick Place / Woodcourt Road Stage 1	0%	CLOSED		Currently community consultation is being undertaken and final design plans are being prepared. This will take until June 2022 to complete. Construction is not planned to commence till 2022/2023 financial year.
Foreshores					
1A.C17.01	Wisemans Ferry Boat Ramp and Wharf Reconstruction – Stage 1	5%	ON TRACK	Jul 2021	Letter of Offer for the contract has been prepared and should be with selected tenderer in January 2021. Details on the project financing are being finalised with The Hills Council at present.
1A.C19.03	Parsley Bay Loading Dock reconstruction	10%	ON TRACK	Jul 2021	Design has been completed. It is planned to go to tender in February 2021 and have construction completed by July 2021.
Aquatic and Leisure Centres and Thornleigh Brickpit Stadium					
1A.C19.06	Galston Aquatic and Leisure Centre – roof construction	10%	ON TRACK		Currently in planning phase.
1A.C20.02	Hornsby Aquatic and Leisure Centre - Renew concourse tiling	20%	ON TRACK	Jun 2021	Assessing site requirements and ongoing defects.
1A.C20.03	Galston Aquatic and Leisure Centre - Upgrade filtration system	0%	ON TRACK		Works will not commence until late June 2021.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
1A.C20.04	Thornleigh Brickpit Stadium - Floor treatment / refurbishment	10%	ON TRACK	Jun 2021	Works as per schedule.
Buildings - Minor Capital Renewal Works					
1A.C20.05	Building - Installation of a Building Management System – to control and monitor building mechanical and electrical systems off site	0%	ON TRACK	Jun 2021	Works as per schedule completed at Chambers.
1A.C20.06	Building - Cherrybrook Community Centre – sanding and polishing of timber floor in small hall	10%	ON TRACK	Jun 2021	Works as per schedule.
1A.C20.07	Building - Thornleigh Community Centre – painting of facility	25%	ON TRACK	Jun 2021	Works as per schedule.
1A.C20.08	Building - Pennant Hills Community Centre – replace floor coverings to foyers, small hall and intermediate hall	50%	ON TRACK	Jun 2021	Works as per AMP schedule.
1A.C20.09	Building - Galston Community Centre – installation of air conditioning	10%	ON TRACK	Jun 2021	Works as per AMP schedule.
1A.C20.10	Building - Pennant Hills Library - upgrade of toilet facilities	25%	ON TRACK	Jun 2021	Works as per AMP schedule.
Catchments remediation rate					
2C.C18.10	Chiswick Place, Cherrybrook - Graduated trash rack	0%	CLOSED		The site is a bio- banking site under assessment by the NSW government as such the project is deferred until further notice.
2C.C20.01	Lessing Park, Asquith - Biofiltration basins	100%	COMPLETED	Oct 2020	Completed.
2C.C20.02	Nirimba Park, North Epping - Gross pollutant trap, biofiltration basin and creekline remediation	20%	ON TRACK	Jun 2021	Engineering plans and the environmental assessment (REF) were prepared and assessed. Community consultation and referrals were undertaken. Works to commence early in 2021.
2C.C20.03	Oorin/Mullion Close, Hornsby Heights – Gross pollutant trap	5%	ON TRACK		Site viability under review due to site constraints. Discussion with National Parks and Wildlife Service as to environmental assessment requirements and approvals, due to one option being on their land.
2C.C20.04	Heights Place, Hornsby Heights - Gross pollutant trap	5%	ON TRACK	Jun 2021	Options for suitable device are under review due to site constraints.
2C.C20.05	Normanhurst Park, Harris Road - Gross pollutant trap, biofiltration basin and stormwater harvesting	65%	ON TRACK	Jun 2021	Construction commenced November 2020.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Bushland recreational improvements					
2D.C19.02	Florence Cotton Reserve, Hornsby – bushland walking track extension – Stage 2	100%	COMPLETED	Nov 2020	The Florence Cotton Park track upgrade stage 2 has been completed with the installation of a staircase for the Pinera Close link. This completes the Florence Cotton Park Loop Walk.
2D.C20.01	Fearnley Reserve Track Entrance - Upgrade entrance and trail from Hannah Street, Beecroft	20%	ON TRACK	Jun 2021	Further quotes being sought.
2D.C20.02	Carrs Bush, Galston - Construction of new elevated boardwalk and accessible access path	10%	ON TRACK	Jun 2021	Design work completed. Construction due to begin early 2021.
2D.C20.03	Quarter Sessions Road Lookout, Westleigh - Visitor access and lookout	10%	ON TRACK	Jun 2021	Planning and specifications to be finalised early 2021.
2D.C20.04	Ginger Meggs Loop and Track Head (Bluegum Forest) Hornsby - Upgrade to bushwalking facilities	25%	ON TRACK	Jun 2021	Project scoped and specification completed. Works to begin early 2021.
2D.C20.05	Callicoma Walk - Lakes of Cherrybrook and Blackwattle Place, Cherrybrook (Stage 2) (s7.11)	25%	ON TRACK	Jun 2021	Project planning and specifications stage completed.
2D.C20.06	Larool Creek Track to Westleigh Park connection	25%	ON TRACK	Jun 2021	Project planning and specification stage completed.
2D.C20.07	Great North Walk - entrance at Morgan Street Pennant Hills	20%	ON TRACK	Jun 2021	Project planning and specifications stage completed. Construction works proposed to begin in March 2021.
2D.C20.08	Chilworth Reserve, Beecroft - Upgrade heritage track	20%	ON TRACK	Jun 2021	Austral Road heritage track repair specifications in progress, heritage considerations to be finalised before repair works commence.
2D.C20.09	Brooklyn foreshore - Boardwalk (s7.11)	10%	ON TRACK	Jun 2021	Design specification written to seek consultants advice. Selection of construction contractor to be decided in February.
2D.C20.10	Brooklyn Bush Trails (s7.11)	20%	ON TRACK	Jun 2021	Construction specification and quote process completed.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
Shared Paths, Traffic and Pedestrian Facilities					
Shared paths					
3D.C18.01	(Shared Path) Pennant Hills to Epping - Construction of Stage 1, Beecroft Community Centre to Cheltenham Station	0%	NEEDS ATTENTION		Public consultation underway on draft concept design in December. Now closed for comments. Construction timeframe depends on approval of business case by Transport for NSW which was submitted in June 2019 and to date there has been no response. Consequently construction unlikely to be completed by June 2021.
3D.C19.05	(Shared Path) Brooklyn Boardwalk – Kangaroo Point to Brooklyn Road – Progress EIS and apply for DA	40%	ON TRACK	2023	Consultant engaged and currently preparing EIS which is expected to be completed mid 2021. Detailed design and construction will follow outcome of planning approval phase, which is anticipated to be complete by Dec 2022. Anticipate construction to commence in 2023.
3D.C20.01	(Shared Path) Peats Ferry Road, Hornsby (2.5mx900m) - to link Hornsby CBD with existing cycle path along Galston Road	10%	ON TRACK	Jun 2022	Preliminary design completed. Consultation planned for February 2021. Works scheduled to commence mid 2021
3D.C20.02	(Shared Path) Franklin Road, Cherrybrook - between Cherrybrook Metro Station and New Line Road	10%	ON TRACK	Jun 2022	Preliminary design completed. Consultation currently underway. Works scheduled to commence early to mid 2021.
3D.C20.03	(Shared Path) Edgeworth David Avenue, Hornsby - between Hornsby CBD and Hornsby Hospital	10%	ON TRACK	Jun 2022	Preliminary design completed. Consultation planned for February 2021. Works scheduled to commence mid 2021. Road safety audit underway to advise on suitability of shared path in vicinity of shops near Palmerston Road.
Traffic facilities					
3D.C17.01	Intersection upgrade – Royston Parade/Baldwin Avenue, Asquith (survey and design) (s7.11)	35%	ON TRACK	Jun 2022	Preliminary design completed and is currently being updated. Consultant to be engaged to prepare TCS plans. The proposal is to be placed on public exhibition in March 2021 with construction anticipated during 2021/22 financial year, subject to TCS approval from TransportfNSW.

Capital projects

Code	Capital projects	% complete	Status	Estimated Delivery date	Comments
3D.C17.03	Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby (survey and design) (s7.11)	30%	ON TRACK		Preliminary design and TCS plan completed. Discussions with TfNSW held in September 2020 and in principle agreement reached. Options being considered in traffic justification report expected to be completed in January 2021. Project depends on property acquisition.
3D.C17.04	Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby (s7.11)	10%	NEEDS ATTENTION		The installation of the traffic median is subject to signalisation of Galston Road / Clarinda Street which is awaiting RMS approval. Extensive delays with RMS and TfNSW approvals.
3D.C18.08	Road – Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh – realignment of intersection (part s7.11)	35%	ON TRACK	Jun 2022	TCS plan approved by RMS. Meetings held with TfNSW in relation to staging of TCS operation during construction. Relocation of utilities completed. Civil works have commenced. LTC approval for extended parking restrictions finalised.
3D.C18.10	Signals – Galston Road/Clarinda Street, Hornsby (s7.11)	10%	NEEDS ATTENTION		Public consultation completed with a significant number of submissions received. LTC face to face meeting held in February 2020. LTC has approved the project. Extensive delays with RMS and TfNSW approvals.

NEED HELP?

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

Chinese Simplified

需要帮助吗?

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

Chinese Traditional

需要幫助嗎？

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

German

Brauchen Sie Hilfe?

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

Hindi

क्या आपको सहायता की आवश्यकता है?

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

Korean

도움이 필요하십니까?

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

Tagalog

Kailangan ng tulong?

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

For more information visit
hornsby.nsw.gov.au

HORNSBY
SHIRE COUNCIL