

PERFORMANCE REPORT

Delivery Program 2020-21

June 2021

hornsby.nsw.gov.au



Contents

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.

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Disclaimer

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



Mayor's message

It's sobering to think that at the end of this reporting period, Greater Sydney including Hornsby Shire, was again in lockdown as the COVID virus spread amid the population, causing immense upheaval to so many lives.

And that after unprecedented bushfires and floods, too, threatened lives, homes and businesses.

Despite these formidable challenges, all the evidence indicates that our community has remained connected, quietly optimistic, and has shown great resourcefulness and adaptability throughout.

There is now across the Shire, perhaps because of those trials, a stronger emphasis on preserving a healthy environment and promoting sustainability and community resilience.

Nowhere was this more evident than in the extraordinary community response to Council's street tree-planting program.

That remarkable effort, in which more than 2,200 selfless community volunteers worked alongside Council staff, resulted in 30,000 native trees going into the Shire's soil in less than two years.

This is possibly a national record for any local government area and justifiably a source of great local pride.

In countless other ways, both great and small, our community has demonstrated a renewed confidence in the future of this wonderful place.

Whether by setting a State record in recycling half a tonne of old phones and phone components during the national MobileMuster drive.

Or by the civic spirit shown in the hundreds of carefully thought-out public submissions received through Council's 'Your Say' community engagement portal.

Or through the resilience of the Shire's small-business sector, the energy of our thriving arts sector, our countless dedicated volunteers, and in so many other ways, too.

Hornsby Shire Council shares in the community's optimism. Despite the unprecedented difficulties confronting us, Council has maintained a sustainable financial position, completed the great majority of the projects mapped out in its capital works delivery program, and has continued to deliver its many, many services to the community either directly or online.

We now look forward to getting on with many other exciting projects for the future.

Among these are the ambitious Hornsby Park and Westleigh Park master plans, implementing the Hornsby Local Housing Strategy, developing planning controls for the Hornsby Town Centre, improving active transport and on-demand bus services for Cherrybrook, developing a joint Coastal Management Program for the Hawkesbury-Nepean River and its tributaries with five neighbouring councils, and many other initiatives.

In closing, I would like to thank my fellow Hornsby Shire Councillors for their dedication and many services for the community and acknowledge the professionalism, devotion to duty and hard work of Council's staff and management.

It has been a tough twelve months. But I cannot imagine any of us wishing to swap places with any other community in the world.

Philip Ruddock AO

Mayor of Hornsby Shire Council



General Manager's message

As this reporting period draws to a close, Council is in the process of reviewing Hornsby Shire's Community Strategic Plan – looking forward to 2032.

The Community Strategic Plan is the highest-level plan that Council prepares, developed collaboratively with our community, various local organisations and other levels of government, identifying our community's main priorities and aspirations for the next ten years and outlining the various strategies to achieve them.

Council's Delivery Program and Operational Plan then translate the Strategic Plan into specific actions and outcomes using the resources available to Council.

Despite the upheavals caused by the COVID pandemic, bushfires and floods – Council has by prudent, responsible financial management not only delivered the full suite of services our community both expects and deserves but undertaken major initiatives like the Hornsby Park Project, the largest in our history.

Through the course of developing our Long Term Financial Plan, Council has been committed to achieving forecasted annual surpluses to enable delivery of all projects identified over the 10-year timeframe. This report, however, focuses on the achievements of the last 12 months, going into considerable detail about how Council has met its various commitments to the community under our Delivery Program.

I should draw the reader's attention to several of the report's many highlights. Council successfully delivered on 92% of its 2020/21 Delivery Program outcome targets, despite all the turmoil caused by the Black Summer bushfires, the recent floods, the global pandemic and the ensuing economic crisis.

Council completed 46 capital projects this year. Notable highlights include:

- The works on Peats Ferry Road to widen the footpath and planting new trees along the length of the road to provide shade and habitat for birds
- The Pennant Hills Library upgrade, which included installing air-conditioning, new lighting, resealed windows and other improvements which greatly brightened-up that much-loved facility
- An upgraded playground at Hopeville Park, Hornsby Heights, and new fitness equipment at Galston Recreation Reserve, as well as minor upgrades to a further 23 parks
- 1,285 metres of local roads rehabilitated
- 1,734 metres of new kerb and guttering
- 16 footpaths (totalling 5,460 metres)
- 1,792 metres of bushwalking tracks constructed/upgraded at six sites
- three stormwater quality improvement devices constructed.

One of Council's more popular projects this year has been the development, with extensive community consultation, of Hornsby Shire's new Public Domain Guidelines and Signage Plan. This important planning tool will guide the design of public spaces, such as streets, lanes, squares and parks in the Housing Strategy Precincts of Asquith, Waitara, Thornleigh, West Pennant Hills, Beecroft and the Galston main street, ensuring our town centres remain attractive, sustainable and resilient well into the future.

Another significant achievement has been completing the master plan for the Hornsby Park project to rehabilitate a disused quarry, transforming it into a new 60-hectare parkland, the largest single project ever undertaken by this Council. The tremendous success of Council's street tree planting program, made possible with the participation of more than 2,000 community volunteers, is a source of considerable local pride, too.

The development of a new Community and Cultural Facilities Strategic Plan, the new Community Engagement Policy and Plan, and of a new set of principles and actions to guide the future planning of Brooklyn, too, all bode well for the future. There is much more reported here.

The ordinary day-to-day business of Council, building footpaths, surfacing roads, collecting and recycling waste, of presenting cultural services and much else besides has continued too, despite everything and thanks to the resourcefulness and hard-work of our staff.

These have been tumultuous times. However, the Hornsby Shire and its Council have come through it in good shape and in a sound financial state, too. I commend this report to you, and wish to thank Council's devoted, hard-working staff, our elected Council and especially those many community members whose input helped ensure the many successes reported here. The very good news is, Hornsby Shire's best days are ahead of us, I am certain.

Steven Head

General Manager 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?

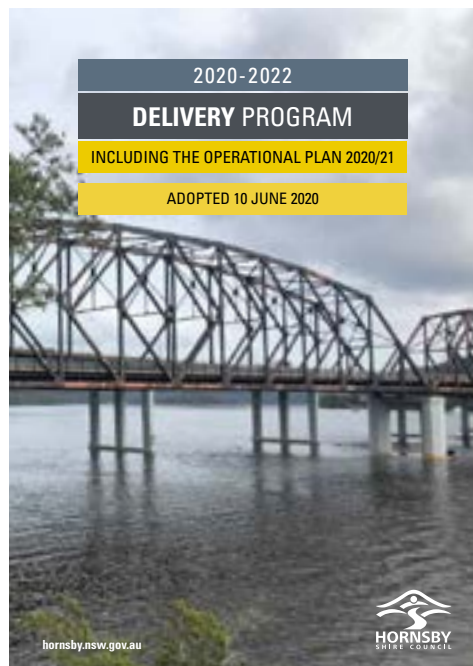
The Delivery Program is Council's commitment to the community over its political term and is in response to **Your Vision | Your Future 2028**, the Community Strategic Plan for Hornsby Shire. It is Council's job to make sure we bring our community closer to their vision over the next 10 or so years.

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 contains end of year performance summaries for each Service and brings together updates on Key Initiatives and Capital Projects over the course of the 2020/21 year. Each Service shows progress on Service Delivery Indicator/s over the four-year duration of the Council term, against the 2016/17 baseline.

It begins by outlining some Awards and Highlights, and then gives some commentary and update on Council's Major Projects. Page 21 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 30 June 2021.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2021.

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) |

Services

SERVICE DELIVERY INDICATORS Trend - Progress against 2016/17 Baseline

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

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 in the Delivery Program 2020-22 including the Operational Plan 2020/21. Key Initiatives affected by COVID-19 include commentary to describe the issues and challenges hindering progress as well as an identifying icon.

What these look like

For COVID-affected **Key Initiatives**, an extra status:


| | |
|----------------------------|----------------------|
| DELAYED / CANCELLED | Impacted by COVID-19 |
|----------------------------|----------------------|

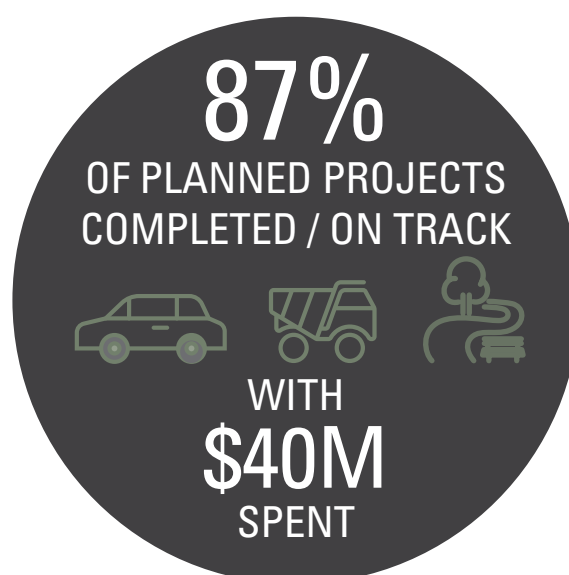
Performance

Snapshot of performance

Ninety-two per cent of Actions within the Delivery Program 2020-2022 and Operational Plan 2020/21 have been Completed or are On Track. Including capital projects brings the annual overall percentage to 91%.

Eighty-seven per cent of planned capital projects were completed or are on track, with \$40.5 million spent.

| | Actions within Delivery Program / Operational Plan Completed / On Track (includes capital projects) | % change from 2016/17 |
|---------|--|---|
| 2020/21 | 91 % (+ 1 % impacted by COVID-19) |  5% |
| 2019/20 | 88 % (+ 7 % impacted by COVID-19) | |
| 2018/19 | 92 % | |
| 2017/18 | 83 % | |
| 2016/17 | 86 % | |



Awards

National Playspace Design Awards

Local playgrounds within Hornsby Shire, designed and delivered by Council's Landscape Architects team, have been recognised for excellence, winning two National Playspace Design Awards.

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

Waitara Park Playground was the winner in the Public Playspace (\$500,000 - \$1M) category. The playground is the community hub of the Waitara Park precinct, promoting resident engagement and interaction. It features a wide range of equipment and ensures a safe playspace for children of all abilities.

The **Carrs Bush Inclusive Nature Based Playspace** at Fagan Park was highly commended in the Public Playspace (under \$500,000) category. Designed for accessibility, the simplicity of this space creates opportunities for 'intrigue and exploration' and allows children of all abilities to engage and have fun through social and imaginative play. Set within a bushland reserve, the playspace provides opportunities for active, creative risk-taking within a safe environment.

Parks and Leisure (NSW) Award of Excellence

Council was the recipient of a Parks and Leisure (NSW) Award of Excellence for Waitara Park

The Awards of Excellence recognise and showcase outstanding initiatives and innovative efforts of 'the people behind the places' who promote and enhance opportunities for the good use of leisure time and for social, environmental and economic benefit to the community.

MobileMuster Award

The residents of Hornsby Shire were again named New South Wales' top mobile phone recyclers at the Australian Local Government Association (ALGA) National General Assembly held in Canberra in June 2021.

Hornsby Shire Council was presented with a MobileMuster Award acknowledging the community having collected the most mobile phone components for recycling between May 2020 and April 2021.

Hornsby Shire residents deposited 500 kilograms (half a tonne!) of old phones and phone components in the national MobileMuster recycling drive over the 12 months.

2020 Greater Sydney Planning Awards

Hornsby Shire Council was commended at the 2020 Greater Sydney Planning Awards for our community engagement on the 'Future Hornsby' Local Strategic Planning Statement (LSPS).

The LSPS identifies the long-term vision for the Shire and plans that shape the way Hornsby Shire will change over time. It identifies Hornsby Shire's special characteristics and the values that are to be preserved and how change will be managed into the future.

The engagement process took residents on a journey which helped them to understand the role and significance of our LSPS. By empowering residents in this way, Council designed a targeted engagement program that sought out and gave a voice to the usually 'silent majority' through a range of unusual and bespoke activities.

Grants

Your High Street – Coronation Street

In April, Council secured grant funding of \$999,600 through the NSW Department of Planning, Industry and Environment's 'Your High Street' program.

The funds will be used to re-purpose Hornsby's Coronation Street carpark as a new public space celebrating local heritage infrastructure and providing a space for festivities, outdoor dining, farmers markets, live music and other activities.

By aiming to increase the number of uses for the space over day and night times, it is hoped the Coronation Street upgrade will improve safety and comfort for people, enhance local accessibility and connections and increase footfall and capacity for trade for businesses

The Coronation Street project will give recognition to the importance of streets as public spaces to support community and economic recovery.

Hornsby Shire Council was one of only seven metropolitan Councils to receive a funding offer under the 'Your High Street' program.

The 'Your High Street' grant program was launched by the NSW Government last November to assist councils make permanent improvements to the amenity and functionality of their High Streets.

Creating safer spaces for everyone

Council was awarded a NSW Government grant through the Streets as Shared Spaces program to "reclaim" Hunter Lane and a portion of Florence Street shared zone for people by trialling a range of initiatives.

The focus of the Streets as Shared Spaces Program is to support quick response demonstration projects and strategic pilots which implement temporary measures to allow pedestrians to maintain physical distancing requirements safely, support jobs and boost business confidence in response to the COVID-19 pandemic, and which may build the case for more permanent changes.

33,000 people on average navigate Hunter Lane each month to gain entry to the library.

Many more commuters use Hunter Lane as a short cut to the Hornsby Station. The area is subject to frequent graffiti attacks and appears to be unsafe and unwelcoming during day and at night.

A range of initiatives was trialled, including painting Hunter Lane road surface to highlight that it is a shared zone where pedestrians have priority.

The specific aims of the trial were to;

- improve the pedestrian experience in the area and strengthen the link between key destinations within the town centre – specifically between the Mall and Library
- minimise vehicle movements in the shared zone and prioritise pedestrians
- increase the attractiveness of the area for users of the public space and adjoining businesses
- reclaim vehicle dominated areas for pedestrians
- extend the Hunter Lane shared zone to make pedestrian access to the Library safer from the northerly direction, and
- enhance lighting in the laneway.

Works commenced in April 2021 and were coordinated with other Council maintenance works in the area. The trial materials used were not intended to be permanently left in place.

The trial will last for 12 months at which time a review will be undertaken to determine if the trial interventions remain in place.

Highlights

Key Strategies and Plans adopted

Sustainable Hornsby 2040

Sustainable Hornsby 2040 is Hornsby Shire Council's new overarching environmental sustainability strategy that aims to achieve an innovative and environmentally sustainable Shire with resilient, diverse and thriving communities and ecosystems.

Adopted in September 2020, the Strategy brings together Council's Waste Matters Strategy, Biodiversity Conservation Strategy, Urban Forest Strategy, Water Sensitive Hornsby Strategy, and the Climate Wise Hornsby Plan.

Bushfire Risk Management Strategy and Coastal Management Program

Council is also developing a draft Bushfire Risk Management Strategy and Coastal Management Program to guide preparedness and emergency responses to natural hazards. In combination, this strategic work will provide the foundation for how Council will work with the community on local responses that connect to global concerns.

The Hornsby Shire Economic Development and Tourism Strategy

In May 2021, Council adopted the Hornsby Shire Economic Development and Tourism Strategy 2020-2025 to support us in our role as a promoter of economic development with a high-level plan of action to enhance the vibrancy, diversity and sustainability of the Hornsby Shire region.

Considering the COVID-19 pandemic, the need to understand the local impacts on business and industry and to develop appropriate responses to help promote and support economic development is perhaps more important than ever before.

The Strategy is based on extensive research and in-depth, targeted stakeholder consultation and analysis. It presents a plan of action that builds on the Shire's existing strengths to stimulate, support, attract and maintain business activity in Hornsby Shire.

Play Plan

With Hornsby Shire's population expected to grow by 15 per cent to around 170,000 in 2028, it is estimated an additional 17 new or improved play spaces will be needed to provide for future community needs.

Adopted by Council in May 2021, our new Play Plan will guide Council through the planning and design for these spaces, as well as the management and maintenance of all playgrounds and other play areas across the Shire for the next 10 years. Council justifiably prides itself on the quality of our award-winning playgrounds and play spaces, and this new Plan will help us take them to the next level and make them more inclusive.

Community and Cultural Facilities Strategic Plan

In July 2021, Council adopted a revised Community and Cultural Facilities Strategic Plan to provide direction for the future planning, provision and management of our community and cultural facilities over the next 10 years, including our libraries, community and cultural centres, Scout and Guide halls, historical society buildings, parks and open spaces, and other Council-owned facilities providing social and/or cultural services.

The new Strategic Plan updates Council's 2015 community and cultural facilities plan and while it is primarily focused on facilities that are owned by Council it also recognises facilities provided by neighbouring councils, schools, clubs, churches and other non-government organisations, acknowledging that Council is not solely responsible for the delivery of spaces for community hire.

Off-Leash Dog Park Strategy

Hornsby Shire Council's new Off-Leash Dog Park Strategy was adopted in June 2021. The Strategy sets out Council's proposals for managing our off-leash dog parks now and into the future.

Off-leash dog sites to proceed include Brickpit Park, Hunt Reserve, Wisemans Ferry, Fagan Park (fully fenced) and Greenway Park and Rofo Park expansion sites.

Housing Strategy 2020

Council adopted the Hornsby Shire Housing Strategy in November 2020 recognising a need for housing choice and diversity. The updated Strategy aligns with the recently completed Local Strategic Planning Statement (LSPS) and reinforces the priorities of promoting design excellence, protecting the landscape character of our low-density neighbourhoods and conserving and promoting our natural, built and cultural heritage.

Highlights

New Gateway and Suburb Signs

Council installed new gateway and suburb signage welcoming people to the Shire in 25 locations. The design of the new signs responds to Hornsby's 'Bushland Shire' character with a two-tone motif reminiscent of gum leaves, reflecting Hornsby's bushland character and wealth of natural resources.

The new signs also give prominent recognition of the traditional owners of Hornsby Shire lands, the Guringai and Darug Peoples.

The new signs come in three different forms:

- vertical gateway markers that announce entry to the Shire, placed at key entry points
- vertical suburb markers that mimics the gateway sign at a smaller scale and will be located primarily along major transport routes
- lower, horizontal gateway signs that respond to the wide-open spaces in the Shire's more rural localities.



Waste collection trucks' new livery

Hornsby Shire Council has put 28 waste collection trucks to extra use as educational 'mobile billboards' to promote important waste avoidance and resource recovery messages.

Each side of the trucks features large, colourful designs to encourage recycling, to inspire repurposing and reuse of household items, home composting and worm-farming, sustainable fashion and 'smart shopping', along with messages discouraging littering and illegal dumping.

Our staff were inspired by Council's latest Waste Community Consultation Report and 'Waste Matters' Strategy to identify key waste-reduction message themes which were then used to develop the new truck livery.

Council's waste, communication and engagement teams collaborated with an external agency to translate key educational and behavioural-change messages into creative, eye-catching designs featuring high-quality professional photography and graphics.



Cleaning up after the floods

The severe floods along the Hawkesbury River in 2020, so soon after unprecedented bushfires, resulted in thousands of fire-affected tree logs being swept down the river, along with debris, concrete pontoons, derelict vessels and excessive amounts of smaller and larger items being deposited in the mangroves and along foreshores.

Council partnered with Resilience NSW and various NSW Government agencies during the clean-up and recovery phase. Council's Operational Crews assisted with emergency call-outs both during and following to the flood event, clearing flood-affected roads of debris and siltation build-up. Council's Waste Section organised additional street-side rubbish pickups to assist local residents and conducted on-going clearing of Council-owned public facilities, including public wharves and pontoons to ensure that public access through waterways was not affected.

Full recovery may be a long process and some of the debris might not be recoverable as much of it is remote and not accessed easily.

Highlights

Car Sharing

Council formed a partnership with the GoGet car sharing company, bringing it to Hornsby Shire. The partnership, which follows the adoption of Council's Car Share Policy in April 2020, aims to reduce the negative impacts of private car ownership.

Council is trialling the service for 12-18 months across eleven locations in Hornsby, Pennant Hills and Waitara, based on accessibility, proximity to high density residential buildings and to public transport.

Connected Communities: From Harmony Day to Neighbour Day

To celebrate diversity and strengthen multicultural inclusion in the Hornsby Shire, Council presented a week-long series of free virtual performances, cooking demonstrations and cultural presentations over the week of Sunday 21 – Sunday 28 March 2021.

Highlights included;

- a 'Harmony Day' video presentation of choral, operatic and dance performances from around the world,
- instructions for Kimchi cooking and Origami given in English, Korean and Chinese,
- an exploration of South Asian customs including cooking, henna art and Rangoli crafts, and
- step by step instructions for Chinese Calligraphy and Korean handicrafts in three languages, English, Chinese and Korean.

Our week-long celebrations concluded with 'Neighbour Day' multicultural online performances and a virtual trip around some of Hornsby Shire's most picturesque locations.

Audiences joined in on the fun at Hornsby Shire Council's Youtube and Facebook pages.

'Plants on the Run' native plant pop-up giveaways

In 2021, Council brought native plants to a park near you with Plants on the Run, our new look native plant giveaways.

Hornsby Shire residents were invited to pick up free plants off the back of a ute. There were 12 giveaways on selected Saturdays from April to August, at various locations across the Shire.

You could choose between trees, shrubs and groundcovers, with friendly Council nursery staff on hand to help you make your selection.

Plants on the Run sessions were open for one-and-a-half hours or until stock ran out.

Plants provided in the giveaways were locally sourced and grown at Council's Community Nursery by volunteers and out staff.

With COVID-19 a factor for most of 2021, it was decided to have smaller, more frequent events.

Food Truck Fridays

Council's Events team presented a series of 'Food Truck Friday' activations throughout the Hornsby Shire featuring food trucks and live musical entertainment at key locations on Friday evenings during the months of March, April and May.

Providing an opportunity for our community to 're-emerge, celebrate and engage', the food trucks served a range of cuisines, including American, Hispanic, Italian, Vietnamese, Greek, German and Japanese food styles and ice-cream desserts.

The events were promoted under the message 'Get ready for the weekend and enjoy great food and music around the Shire.'

Each event was ticketed to ensure correct COVID protocols were met.

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 | \$2,288,050 |

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 was Council's Community Nursery. Because of the success of the program, Council extended the 'Greening our Shire' tree-planting program through to 2021, with the 30,000th tree being planted in July 2021.

Status update

The tree-planting milestone, 30,000 new trees planted in under two years, was passed in July 2021 as Hornsby Shire Council announced the creation of a unique Eucalyptus Arboretum and a delightful new 'Children's Forest' discovery space to be added to its majestic 55-hectare Fagan Park at Galston.

The Eucalyptus Arboretum will be a permanent sanctuary for all 100 species of Eucalypts in the Sydney Bioregion. The Arboretum will be the only place in New South Wales where all our magnificent Eucalypts can be seen and enjoyed by us and as our legacy to future generations.

The 'Greening our Shire' program involved a mix of planting within streetscapes, parks and bushland reserves.

A key element was the involvement of local residents, with more than 2,280 volunteers of all ages taking part in the various community plantings. Choosing the right tree for the right location was an important aspect of the program, with key factors such as potential bushfire risk taken into account.

Of the 30,000 trees planted

93% have been grown from Council's nursery and propagated by volunteers

Most trees planted (by suburb)

Hornsby Heights

4,044

Galston

2,472

Cherrybrook

2,298

Hornsby

2,189

Beecroft

1,922

Top 5 trees planted

Callistemon

Angophora

Eucalyptus

Banksia

Water Gum

40,995 additional plants (non trees) planted

2,280 volunteers involved in planting events



Major projects

HORNSBY LIBRARY SHORT TERM EXPANSION

| | Estimated completion date | % Complete | Total funding allocation | Development Contributions component | Grants component | Budget 2020/21 | Actual Life to Date |
|--|---------------------------|------------|--------------------------|-------------------------------------|------------------|----------------|---------------------|
| | Aug 2021 | 80% | \$4,497,183 | \$2,700,000 | \$1,797,183 | \$2,700,000 | \$3,430,824 |

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

During the year, Council undertook a major makeover to the Hornsby Central Library, including internal alterations and fit out, making the Library larger and more attractive.

Stage 1 has now been completed. The alterations included a new children's area, along with new spaces for events and computer sessions, the creation of a maker-space where people can undertake classes in various crafts such as jewellery making or coding with robots.

Other improvements included rearranging the Library's collections; adding more power-points so people can use their laptops and other devices more conveniently; minor external works and installing a business identification sign.

The upgrade has resulted in a Library that has more places to meet, is a more flexible space, has a larger children's area, larger meeting spaces and is lighter and airier.

Stage 2 works have been delayed due to required roof strengthening works. This is due for completion the end of August 2021.

HORNSBY TOWN CENTRE REVIEW

| | Estimated completion date | % Complete | Total funding allocation | Budget 2020/21 | Actual Life to Date |
|--|---------------------------|------------|--------------------------|----------------|---------------------|
| | June 2022 | 80% | \$1,000,000 | \$220,374 | \$779,626 |

Council is seeking to revitalise the Hornsby Town Centre to make it a more liveable, green, and accessible centre for the community. The aim is to strengthen the economic, employment and housing capacities of the Town Centre and improve its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.

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.

Council is carefully working through our draft master planning process and traffic and transport analysis so that the revitalisation can be successfully achieved and meets the vision and principles outlined in Council's Local Strategic Planning Statement.

Different apartment building heights and densities and various workplace floorspace sizes are being evaluated to help meet the future housing and employment needs of Hornsby Town Centre.

The required traffic and transport analysis is at the stage of testing development scenarios and modelling the required traffic interventions. The analysis should be completed by the end of the year.

Further consultation is being undertaken with State Government agencies, including the Department of Planning, Industry and Environment and Transport for NSW.

Following the Local Government Elections, the new Council will be briefed on the Hornsby Town Centre Review and the results of the traffic and transport analysis. Council can then put the draft concepts on public exhibition and seek community and stakeholder feedback.

Major projects

| 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 | \$1,446,437 |
| Signage | Sep 2021 | 95% | \$951,000 | | \$317,000 | \$365,207 |
| 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 <p>Council has identified priority areas to improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. These areas are: the Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.</p> <p>Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. The works also include the installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing. The safety of pedestrians has also been addressed with the relocation of pedestrian crossings and bus shelters to improve sightlines for drivers.</p> <p>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.</p> <p>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 Guidelines were adopted by Council in July 2021.</p> <p>A palette of signs has been endorsed by Council. Installation of new gateway and suburb signs commenced in early 2021. Signage installation for initial scope of work will be completed pending the latest COVID-19 lockdown restrictions.</p> | | | | | | |

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 |
|--|---------------------------|------------|--------------------------|---|------------------|----------------|---------------------|
| | 2024 | 20% | \$78,034,359 | \$28,034,359 | \$50,000,000 | \$18,000,000 | \$6,239,938 |

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

A new major parkland close to Hornsby Town Centre is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019.

The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council.

The Hornsby Park project is a true multi-agency collaboration, that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage.

The NorthConnex tunnel fill is being used to transform the old quarry site into a major recreation asset for Hornsby Shire.

With its first stage due to open in 2024, this large-scale project benefits from the support of many partner organisations and is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

It is, of course, good planning and consultation with the community and government that created such an exceptional opportunity, one which was pursued by Hornsby Shire Council over many years.

WESTLEIGH PARK DEVELOPMENT

| | Estimated completion date | % Complete | Total funding allocation | Development Contributions component | Grants component | Budget 2020/21 | Actual Life to Date |
|--|---------------------------|------------|--------------------------|-------------------------------------|------------------|----------------|---------------------|
| | 2026 | 10% | \$61,079,508 | \$21,079,508 | \$40,000,000 | \$3,000,000 | \$22,549,853 |

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 Westleigh Park for a range of sporting and other recreation uses will address predicted sportsground shortfalls in the Shire.

Westleigh Park will be a multi-purpose facility with three sports platforms designed to work within the constraints of the existing bushland vegetation and the future provision of improved road access.

The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails.

Negotiation with Sydney Water has secured their 'in principle' support for an extension of Sefton Road through the Thornleigh Reservoir site.

Council undertook community engagement on the conceptual master plan for Westleigh Park in April 2021.

The expectation is that stage one of the Westleigh Park project will be completed and available to the public in 2026.

Consolidated budget summary

| CONSOLIDATED | For the Period of Jun 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 | 49,859,630 | 50,618,262 | 758,632 | 50,578,228 | 50,618,262 | 0 | 50,618,262 |
| Borrowing Costs | 74,458 | 44,462 | (29,996) | 44,462 | 44,462 | 0 | 44,462 |
| Materials & Contracts | 49,973,113 | 48,290,791 | (1,682,321) | 47,608,565 | 48,290,791 | 0 | 48,290,791 |
| Other Expenses | 12,362,701 | 13,220,018 | 857,317 | 13,096,540 | 13,220,018 | 0 | 13,220,018 |
| Controllable Expenses | 112,269,901 | 112,173,533 | (96,367) | 111,327,795 | 112,173,533 | 0 | 112,173,533 |
| Internal Transfers & Depreciation | 19,723,457 | 20,046,913 | 323,456 | 20,042,413 | 20,046,913 | 0 | 20,046,913 |
| Total Operating Expenses | 131,993,357 | 132,220,446 | 227,089 | 131,370,208 | 132,220,446 | 0 | 132,220,446 |
| OPERATING INCOME | | | | | | | |
| Rates, Levies & Annual Charges | (99,896,013) | (99,314,065) | 581,948 | (99,079,422) | (99,314,065) | 0 | (99,314,065) |
| User charges and fees | (13,920,137) | (9,229,367) | 4,690,770 | (9,288,024) | (9,229,367) | 0 | (9,229,367) |
| Interest & Investment Revenue | (5,428,503) | (5,375,587) | 52,916 | (5,375,587) | (5,375,587) | 0 | (5,375,587) |
| Other Income | (8,223,644) | (3,197,689) | 5,025,955 | (3,119,432) | (3,197,689) | 0 | (3,197,689) |
| Grants, subsidies, contributions and donations | (13,790,339) | (6,634,769) | 7,155,570 | (9,877,236) | (6,634,769) | 0 | (6,634,769) |
| Other Operating Contributions | (1,805,933) | (958,796) | 847,137 | (962,396) | (958,796) | 0 | (958,796) |
| Total Operating Income | (143,064,569) | (124,710,272) | 18,354,296 | (127,702,097) | (124,710,272) | 0 | (124,710,272) |
| Net Operating Result | (11,071,211) | 7,510,174 | 18,581,385 | 3,668,111 | 7,510,174 | 0 | 7,510,174 |
| CAPITAL EXPENSES | | | | | | | |
| WIP Expenditure | 33,926,895 | 55,664,015 | 21,737,120 | 42,369,915 | 55,664,015 | 0 | 55,664,015 |
| Asset Purchases | 6,586,305 | 6,563,500 | (22,805) | 2,563,500 | 6,563,500 | 0 | 6,563,500 |
| Total Capital Expenses | 40,513,199 | 62,227,515 | 21,714,316 | 44,933,415 | 62,227,515 | 0 | 62,227,515 |
| CAPITAL INCOME | | | | | | | |
| Grants, subsidies, contributions and donations | (6,980,871) | (4,582,538) | 2,398,333 | (131,000) | (4,582,538) | 0 | (4,582,538) |
| Proceeds from the sale of assets | (1,067,507) | (1,220,000) | (152,493) | (1,000,000) | (1,220,000) | 0 | (1,220,000) |
| Other Capital Contributions | (4,500,816) | (3,540,000) | 960,816 | (3,540,000) | (3,540,000) | 0 | (3,540,000) |
| Total Capital Income | (12,549,194) | (9,342,538) | 3,206,656 | (4,671,000) | (9,342,538) | 0 | (9,342,538) |
| Net Capital Result | 27,964,005 | 52,884,977 | 24,920,972 | 40,262,415 | 52,884,977 | 0 | 52,884,977 |
| Net Operating & Capital Result | 16,892,794 | 60,395,151 | 43,502,357 | 43,930,526 | 60,395,151 | 0 | 60,395,151 |
| FUNDING AND NON-CASH Adjustments | | | | | | | |
| External Restricted Assets | 1,633,044 | (32,961,215) | (34,594,259) | (22,376,774) | (32,961,215) | 0 | (32,961,215) |
| Internal Restricted Assets | (4,159,740) | (9,637,418) | (5,477,678) | (4,445,351) | (9,637,418) | 0 | (9,637,418) |
| External Loan Principal Repayments/(Proceeds) | 364,999 | 365,820 | 821 | 365,820 | 365,820 | 0 | 365,820 |
| Depreciation Contra | (19,638,390) | (20,133,482) | (495,092) | (20,133,482) | (20,133,482) | 0 | (20,133,482) |
| ELE Payments | 1,060,017 | 956,069 | (103,948) | 956,069 | 956,069 | 0 | 956,069 |
| Total Funding Adjustments | (20,740,070) | (61,410,226) | (40,670,156) | (45,633,718) | (61,410,226) | 0 | (61,410,226) |
| Net Operating & Capital Result After Internal Funding Movements | (3,847,277) | (1,015,075) | 2,832,201 | (1,703,192) | (1,015,075) | 0 | (1,015,075) |

| | | | | |
|---|---|---|---|--|
| 3,426 new Library Memberships | 34% Residents belong to Hornsby Shire libraries | 260,212 visits to Hornsby Shire Libraries | 901,601 Library items loaned | 13.5 average items loaned per Library member |
| 18,185 participants in Library programs | 2,654 Home Library visits | 792 people supported through the Home Modification Service | 6 Major events held | 2 community group/s assisted to deliver their own event/s |
| 2,375 Casual hires of community centres | 9,328 Regular hires of community centres | 237,307 visits to Hornsby Aquatic Centre | 52,206 visits to Galston Aquatic Centre | 75% court usage per available hours Thornleigh Brickpit Stadium |



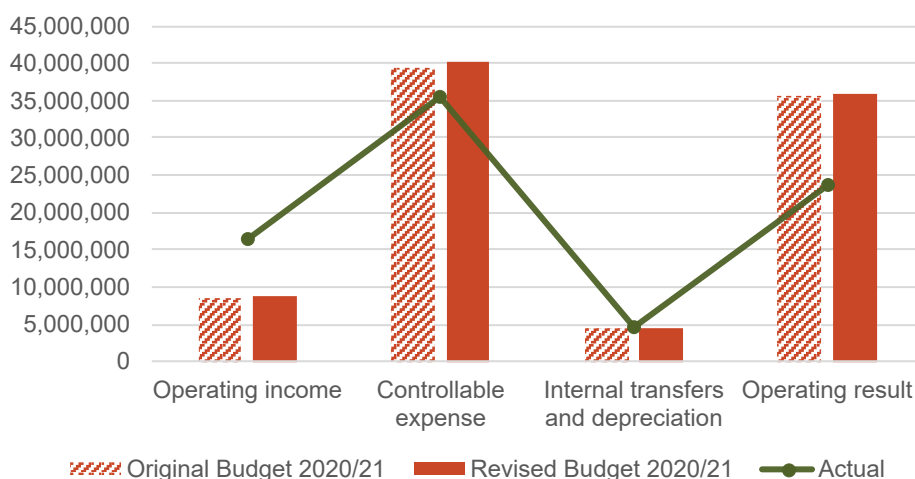
Supporting all of our community to succeed and live well.
We are the advocates of our community and culture.

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



| Headline Indicator | Benchmark 2017 | Result 2020 | Indicator trend |
|--|----------------|-------------|-----------------|
| Percentage of residents who rate their quality of life as very good to excellent | 81% | 80% | = |

Budget Position



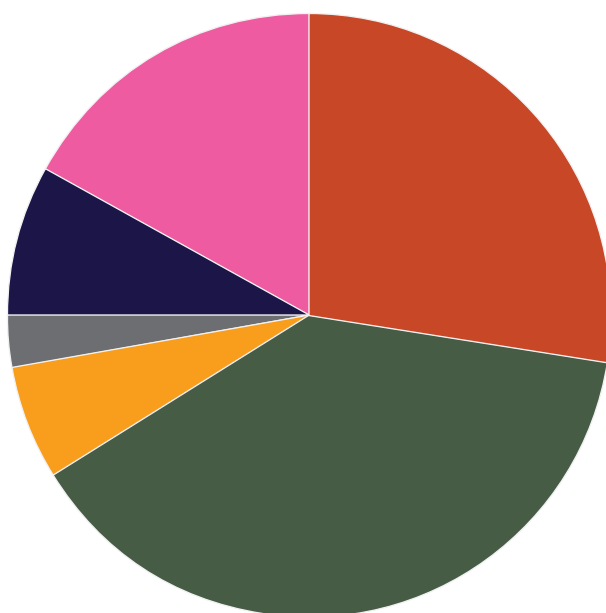
Outcomes

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

Focus Areas

- FA1 Celebrating diversity and working together
- FA2 Identifying, protecting, creating and providing access to places and spaces for people
- FA3 Giving people housing choices
- FA4 Community wellbeing and neighbourhood amenity
- FA5 Advocating with the NSW Government for the infrastructure needs of the local area

Performance of Key Initiatives



| | |
|-----------------------|-----|
| Completed | 28% |
| On track | 39% |
| Needs attention | 6% |
| Critical | 0% |
| On hold / Not started | 3% |
| Closed | 8% |
| Delayed COVID-19 | 17% |

Status of Services and Key Initiatives

Outcome 1.3 – The area feels safe

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

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

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

RESPONSIBILITY:
Manager, Asset
Operations and
Maintenance

SERVICE COMMENTARY

The Asset Operations and Maintenance Service has carried out capital renewal and maintenance works on roads, buildings, footpaths, stormwater drainage and foreshore facilities throughout the year in accordance with the approved Delivery Program or reactive maintenance works.

The Service has also provided a 24/7/365 emergency response service for Council's infrastructure assets.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------|
| 1A.D1 | Number of incidents and annual expenditure on graffiti (Council's assets) | 344 incidents \$23,880 exp | 343 incidents \$44,800 exp | 422 incidents \$70,690 exp | 369 incidents \$63,270 exp | 375 incidents \$44,000 exp | x |
| 1A.D2 | Number of incidents and annual expenditure on vandalism (Council's assets) | 23 incidents \$21,637 exp | 13 incidents \$19,000 exp | 25 incidents \$46,660 exp | 16 incidents \$22,300 exp | 15 incidents \$9,000 exp | √ |

Status of Services and Key Initiatives

1A.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|---------------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|------------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (1,703,689) | (3,341,804) | | | |
| | Controllable expenses | 12,381,679 | 10,609,719 | | | |
| | Internal transfers & depreciation | 114,727 | 100,336 | Operating Result | 10,792,717 | 7,368,251 |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|--|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| Infrastructure and Major Projects leadership costs | | \$ | \$ | | \$ | \$ |
| BUDGET 2019/20 | Operating income | 0 | (7,191) | | | |
| | Controllable expenses | 577,571 | 562,763 | | | |
| | Internal transfers & depreciation | 10,399 | 10,966 | Operating Result | 587,970 | 566,538 |

| 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 | 85% | ON TRACK | Jul 2021 | Revised mapping being finalised and final edits in preparation. Completion scheduled for end July 2021. |

1B. Provide comprehensive community support programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

COVID-19 continued to affect the service provision within the scope of offering community support. Staff continued to work with the two local dementia cafe's offering publicity via Facebook and the website. Council also co-hosted a forum whereby people living with dementia could talk about their lived experience and discuss what needs to be achieved to make the Shire more dementia friendly. Twenty-five people living with dementia attended and the forum was beneficial to staff as it helped focus the Dementia Friendly Action Plan. It also gave a voice to people living with dementia.

Youth mental health continued to be raised as an issue through the local youth networks. Because of this, staff facilitated three online sessions targeting HSC students' mental health. These online sessions were from the perspective of the students and parents and over 200 attendees took part.

The rise in domestic violence was another issue raised through network meetings. In light of this, staff researched and prepared a more detailed, sensitive and user friendly section on Council's website to assist the community with awareness of domestic violence as well as local options for safety and help. This is a very beneficial service to a marginalised section of society.

As in previous years, staff continued to coordinate responses to the homeless situation in the Shire. They worked with Council staff, local police, Catholic Care and Link Housing referring clients in and around the Galston, Arcadia and Hornsby areas, and in particular in and around the Hornsby Mall. Over 50 direct referrals were made not including ongoing catch-ups regarding the long term homeless.

RESPONSIBILITY:
Manager, Library and Community Services

Status of Services and Key Initiatives

1B.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------|---------|---------|---------|-------|
| 1B.D | Number of community referrals provided to local support organisations | 2,453 | 1,972 | 3,600 | 2,345 | 3,004 | √ |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (916,458) | (919,754) | | | |
| | Controllable expenses | 1,604,362 | 1,240,821 | | | |
| | Internal transfers & depreciation | 360,141 | 360,141 | Operating Result | 1,048,045 | 681,208 |
| | | | | | | |

| 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. |

Status of Services and Key Initiatives

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

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

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

SERVICE COMMENTARY

- Community Centres across the Shire have been well utilised over the last 12 months, following a slow take up from community groups in July 2020 following the completion of COVID-19 lockdown. Shire wide utilisation has continued to increase month upon month.
- The updated Community and Cultural Facilities Plan was presented to the July 2021 Council meeting and adopted.
- Storey Park Community Centre has concluded its first year of operations and finished strong with in excess of 180 bookings in the fourth quarter.
- The annual maintenance program continued across all centres during the year. Additionally, airconditioning upgrades were completed at Mount Colah, Thornleigh and Pennant Hills Community Centres.

RESPONSIBILITY:

Manager, Library and
Community Services

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------|---------|---------------------|---------|-------|
| 1C.D1 | Number of regular hires of community facilities | 15,266 | 10,726 | 9,281 | 6,296 | 9,328 | x |
| 1C.D2 | Number of casual hires of community facilities | 2,175 | 1,596 | 1,237 | 880 | 2,375 | √ |
| | | | | | 2019/20 baseline | | |
| 1C.D3 | Total public attendance at community facilities | | | | 300,000 | 275,002 | ~ |

Status of Services and Key Initiatives

1C.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|---------------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (60,296) | (756,158) | | | |
| | Controllable expenses | 1,547,207 | 1,148,536 | | | |
| | Internal transfers & depreciation | 528,072 | 560,743 | Operating Result | 2,014,983 | 953,121 |

| 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 | Nov 2021 | Review has commenced on current subsidy levels for each community centre to align with competitor analysis. |

Status of Services and Key Initiatives

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

While COVID-19 presented numerous challenges to the Events team in delivering their normal slate of community events across the calendar, we adapted and shifted to accommodate the restrictions and requirements as and when they presented.

Highlights of the year of events included:

- 'Friday Night Vibes' – Season 2 – Featuring over 20 local musicians and artists in a second season of online performances, receiving over 30,000 views online.
- Food Truck Fridays – 3 x months of community events including food trucks, live music, seating in a COVID-safe way. The series moved from Berowra to Pennant Hills and finished in Hornsby, initially with limited numbers of attendees however ultimately seeing up to 10,000 residents able to come together to enjoy food, music and community.
- Children's Voices for Reconciliation – An online performance of a local Indigenous elder for school students in our area. This performance was available for schools to access for the period of Reconciliation week.

We supported local community groups in their attempts to deliver their own community events, however unfortunately COVID-19 again meant these were often cancelled.

The Events team has planned a range of future events that we hope to enjoy once COVID-19 restrictions ease again.

RESPONSIBILITY:
Manager, Library and
Community Services

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------|---------|---------|---------|-------|
| 1D.D1 | Number of large community events held | 4 | 4 | 6 | 4 | 6 | √ |
| 1D.D2 | Number of community groups assisted to deliver their own events | 2 | 2 | 8 | 3 | 2 | √ |

Status of Services and Key Initiatives

1D.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-----------------------|-----------------------------------|----------------|--------------|------------------|----------------|----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | 0 | (10,121) | | | |
| | Controllable expenses | 455,166 | 301,666 | | | |
| | Internal transfers & depreciation | 42,487 | 42,487 | Operating Result | 497,653 | 334,032 |

| 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 | Nov 2021 | Unfortunately due to COVID-19 restrictions around events, Westside Vibe was not able to be held. The Events team hopes to hold a replacement event for this in November 2021, restrictions pending. |
| 1D.5 | Present Children's Voices for Reconciliation | 100% | COMPLETED | | Children's Voices for Reconciliation was held in the form of a video performance at a local pre-school. This was held in collaboration with HAAR representatives. The video was distributed to a network of schools and presented online for a limited period of time. |
| 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 | <p>The Events Team is frequently reviewing WHS and safety procedures. Processes for external contractors have been reviewed.</p> <p>Further work has taken place on an ongoing digitisation of risk assessment procedures by populating databases to capture all possible risks associated with Council events.</p> <p>Further work on events policies in the COVID-19 world has taken place, in collaboration with neighbouring councils.</p> |

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

Programmed 2020/2021 designs and construction works have been completed or progressing as planned.

Some notable completed projects include:

- Reconstruction of Old Beecroft Road, Cheltenham
- Reconstruction of Colah Road, Mount Colah (Stage 1 - between Belmont Parade to Gray Street)
- Delivery of new footpaths under the Local Footpath program
- Construction for new shared path along Peats Ferry Road, Hornsby between Jersey Lane and Galston Road
- Construction for new raised pedestrian crossing in Quarter Sessions Road, Westleigh outside Thornleigh West Public School
- Construction for new biofiltration basins and gross pollutant traps to improve water quality at Lessing Park, Hornsby and Normanhurst Park, Normanhurst.

RESPONSIBILITY:
Manager, Design and Construction

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|--------------|--------------|--------------|--------------|-------|
| 1E.D1 | % community satisfaction on completed Local Road projects | 74% | Not measured | Not measured | Not measured | Not measured | x |
| 1E.D2 | % community satisfaction on completed Footpath projects | 73.5% | Not measured | 90% | Not measured | Not measured | x |

Status of Services and Key Initiatives

1E.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|---------------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (752,660) | (907,844) | | | |
| | Controllable expenses | 1,384,668 | 1,025,780 | | | |
| | Internal transfers & depreciation | 569,987 | 541,228 | Operating Result | 1,201,995 | 659,164 |

Status of Services and Key Initiatives

Outcome 1.1 – Infrastructure meets the needs of the population

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

FA3 GIVING PEOPLE HOUSING CHOICES

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

RESPONSIBILITY:

Manager, Development Assessments

SERVICE COMMENTARY

The Development Assessment Team determined 977 development applications in the 2020/21 financial year with a gross median processing time of 36 days. Development Applications were assessed within the 60 day State Government's Accelerated approvals target.

100% of major development applications were presented to Local and Regional Planning Panels within the 180 day performance target.

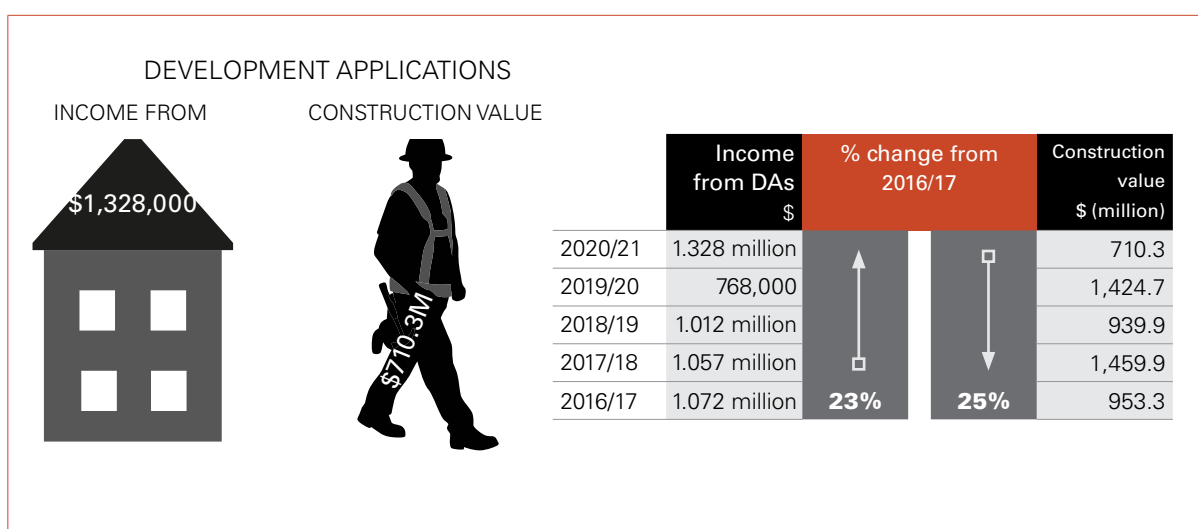
The value of development and development application income received for the 2020/2021 financial year was in accordance within budget estimates.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|-----------------|-----------------|---------------------|-----------------|-------|
| 1FD1 | Income received from Development Applications | \$1.072 million | \$1.057 million | \$1.012 million | \$768,000 | \$1.328 million | √ |
| 1FD2 | Average time for determination of Development Applications | 60 days | 50 days | 60 days | 42.3 days | 30 days | √ |
| | | | | | 2019/20 baseline | | |
| 1FD3 | Average time for determination of Subdivision Works Certificates | | | | 14 days | 22 days | x |

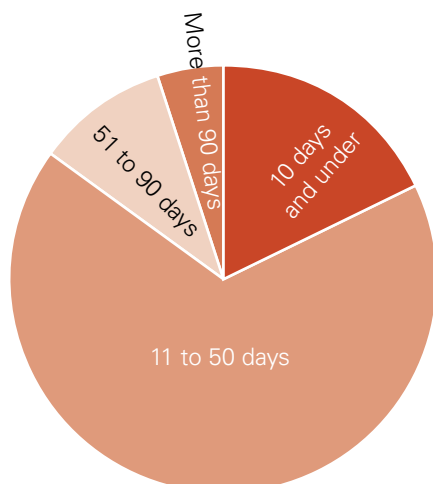
Status of Services and Key Initiatives

1F.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-----------------------|-----------------------------------|----------------|--------------|------------------|----------------|--------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (1,504,862) | (1,328,695) | Operating Result | 1,812,082 | 2,192,444 |
| | Controllable expenses | 2,895,675 | 3,099,870 | | | |
| | Internal transfers & depreciation | 421,269 | 421,269 | | | |



DEVELOPMENT APPLICATION DETERMINATION TIMES 2020/21



Development Application determination times

| | 10 days and under | 11-50 days | 51-90 days | More than 90 days |
|---------|-------------------|------------|------------|-------------------|
| 2020/21 | 18% | 67% | 10% | 5% |
| 2019/20 | 14% | 49% | 26% | 11% |
| 2018/19 | 10% | 56% | 23% | 11% |
| 2017/18 | 6% | 53% | 23% | 18% |
| 2016/17 | 11% | 52% | 23% | 14% |

Average completion time

| | |
|--|---------|
| | |
| | 37 days |
| | 42 days |
| | 60 days |
| | 50 days |
| | 60 days |

Number DAs determined

| | Number DAs determined |
|---------|-----------------------|
| 2020/21 | 977 |
| 2019/20 | 947 |
| 2018/19 | 998 |
| 2017/18 | 1,091 |
| 2016/17 | 1,173 |

% change from 2016/17

| | |
|--|-----|
| | |
| | 16% |

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

FA1

CELEBRATING DIVERSITY AND WORKING TOGETHER

FA2

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

RESPONSIBILITY:

Manager, Library and Community Services

SERVICE COMMENTARY

COVID-19 continues to have an impact on our participants for the seminars and author talks. In the period 2019/20 we had 23,446 attendees but this dropped to 18,185 for 2021/21. Anecdotally staff were told that some of our regulars were getting tired of attending online. Because of this, the staff introduced hybrid talks, online and in person. In partnership with Hornsby Area Residents for Reconciliation, staff presented Mark McKenna talking about his book 'Return to Uluru'. The event was well received with 47 attendees (23 in person, 24 online) and 73 views of the recording via Youtube.

Throughout the year the libraries Facebook page grew from an original 86 followers to 1,087. Staff made 103 posts which achieved 3,160 unique engagements. This included author talks, children's story-time and health related talks. Using Facebook allowed the library service to continue to offer a service which was beneficial to the public.

One benefit of COVID-19 was the family history websites offered from-home access via the libraries account. Ancestry, My Heritage and Find my Past all offered this service and staff assisted with queries regarding login issues and use of the websites. During the reporting period we had a total of 81,644 unique family history online searches.

Status of Services and Key Initiatives

1G.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------|-----------|---------|---------|-------|
| 1G.D1 | Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children) | 25,000 | 25,898 | 25,683 | 23,446 | 18,185 | x |
| 1G.D2 | Number of items loaned | 950,000 | 986,099 | 1,020,290 | 909,009 | 901,601 | ~ |
| 1G.D3 | Average number of items loaned per library member per year | 14.7 | 15.9 | 14.7 | 12.3 | 13.5 | ~ |
| 1G.D4 | % residents who belong to Council's libraries | 36% | 34% | 37% | 39% | 34% | ~ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (534,931) | (492,735) | | | | |
| | Controllable expenses | 4,745,386 | 4,507,081 | | | | |
| | Internal transfers & depreciation | 1,393,133 | 1,400,402 | Operating Result | | 5,603,588 | 5,414,748 |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|---------------|----------|-------------------------------|---|
| 1G.1 | Refurbish and extend Hornsby Library | 40% | ON TRACK | Dec 2021 | <ul style="list-style-type: none"> The refurbishment of Hornsby Library commenced in January 2021. Stage 1 construction has been completed. Subject to occupancy certification the library service is ready to commence operation from the completed portion of the building. |
| 1G.2 | Create a Maker Space in Hornsby Library | 50% | ON HOLD | 2021 | Three online Maker Space sessions have been held; two with staff showcasing origami and another where children participated in making dream catchers. |

Status of Services and Key Initiatives

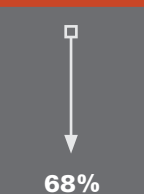
1G.



Number of visits to Hornsby Shire Libraries

| | |
|----------------------|---------|
| 2020/21 ³ | 260,212 |
| 2019/20 ² | 511,767 |
| 2018/19 | 689,235 |
| 2017/18 | 694,325 |
| 2016/17 ¹ | 839,373 |

% change from 2016/17



Items borrowed - physical

| | |
|----------------------|-----------|
| 2020/21 ³ | 522,884 |
| 2019/20 ² | 572,088 |
| 2018/19 | 765,541 |
| 2017/18 | 798,737 |
| 2016/17 ¹ | 1,030,548 |

% change from 2016/17



New memberships

| | |
|----------------------|-------|
| 2020/21 | 3,426 |
| 2019/20 ² | 5,428 |
| 2018/19 | 6,278 |
| 2017/18 | 6,510 |
| 2016/17 ¹ | 6,610 |

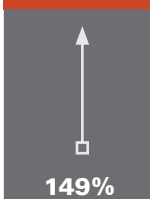
% change from 2016/17



Items borrowed - electronic

| | |
|----------------------|---------|
| 2020/21 | 378,717 |
| 2019/20 ² | 336,921 |
| 2018/19 | 257,324 |
| 2017/18 | 187,362 |
| 2016/17 ¹ | 151,941 |

% change from 2016/17



¹ Epping Library transferred to City of Parramatta 31 October 2016

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

³ Library visits in 2020/21 were negatively impacted by state-mandated closures and reduced opening hours due to COVID-19. Hornsby Central Library was closed from mid-April onward due to a major refurbishment.

Status of Services and Key Initiatives

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

RESPONSIBILITY:
Manager, Parks, Trees and Recreation

SERVICE COMMENTARY

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.

Status of Services and Key Initiatives

1H.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--------------------------------|---------------------|---------|---------|---------|---------|-------|
| 1H.D | Number of casual park bookings | 1,785 | 1,846 | 1,887 | 1,836 | 2,052 | √ |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (950,502) | (4,267,963) | | | |
| | Controllable expenses | 8,067,238 | 8,018,088 | | | |
| | Internal transfers & depreciation | 927,301 | 942,534 | Operating Result | 8,044,037 | 4,692,659 |

| 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 | 100% | COMPLETED | May 2021 | Hornsby Play Plan was adopted by Council in May 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 2023 | A report was presented to Council in April 2021 with 90 Crown Reserve categorisations being presented and adopted and to be provided to the Minister seeking approval. Preparation of plans of management are continuing. |
| 1H.9 | Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah | 50% | ON TRACK | Jun 2022 | Monitoring continues in accordance with Environmental Management Plan. Opportunities to action management measures are being assessed. |
| 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. |

Status of Services and Key Initiatives

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

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

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

FA2 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

During 2020/21, the Aquatic and Leisure Centres Service has worked in line with NSW guidelines maintaining COVID safety plans putting the safety of our patrons and teams first. Operations and programs have been continuously rebuilt as restrictions were slowly eased to ensure our community and user groups were able to benefit from recovery plans as we moved forward on the easing of the NSW Government restrictions.

Compared to 2018/19 pre-COVID, the aquatic facilities have seen a combined total drop in usage of 33% which is inclusive of, but not limited to, casual swims, memberships and programs. However, the Thornleigh Brickpit saw an increase of 5% in total utilisation compared to 2018/19 pre-COVID which was attributed to the return to activities as restrictions for hard court sports were eased. Brickpit permanent bookings have also grown by 9% compared to pre-COVID 2018/19.

Both the Hornsby (HALC) and Galston (GALC) Aquatic and Leisure Centres have grown the number of aqua classes offered. For 2020/21, aqua classes increased by 120% at HALC and 80% at GALC. Bookings with restrictions on attendees were still mandatory throughout the year to ensure our venues remained aligned with NSW Health COVID regulations. Group fitness classes at HALC grew by 100% to accommodate the growing demand for Yoga, Pilates and Zumba classes within our community, which was well received.

Council's Learn to Swim (LTS) and Squad programs have seen an overall positive return in participation following the forced by COVID for three months in 2019/20. The Learn to Swim program saw an average across all four terms of 2,419 students at HALC and 706 at GALC, inclusive of enforced class reductions made during term 3 of 2020 due to COVID social distancing requirements. These restrictions saw 580 students offered credits to then ease their transition back into water safety programs once the restrictions were lifted. The Term 1 2020/21 Summer LTS program finished 4% higher for student enrolments at HALC and 8% higher at GALC compared to same time 2018/19 pre-COVID. It has been very pleasing to see such a positive return to our programs.

RESPONSIBILITY:
Manager, Aquatic and Brickpit

Status of Services and Key Initiatives

1i.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 1i.D | Budget performance of aquatic and leisure centres is > or within 10% | 100% | 5% | 67% | 100% | 100% | x |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | (2,326,121) | (4,374,174) | | | |
| | Controllable expenses | 5,521,013 | 4,327,299 | | | |
| | Internal transfers & depreciation | 118,160 | 121,050 | Operating Result | 3,313,051 | 74,175 |

Status of Services and Key Initiatives

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

SERVICE COMMENTARY

The 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.

RESPONSIBILITY:
Manager, Major Projects

SERVICE DELIVERY INDICATORS

| | | 2018/19 baseline | 2019/20 | 2020/21 | Trend |
|-------|--|---------------------|---------|---------|-------|
| 1J.D1 | Number of Major Projects (or stages of Major Projects) delivered | 4 | 4 | 6 | √ |
| 1J.D2 | % Major Projects delivered within budget | 95% | 100% | 100% | √ |

Status of Services and Key Initiatives

1J.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|---------------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | |
| | Controllable expenses | 1,025,622 | 758,533 | | | |
| | Internal transfers & depreciation | 0 | 3,999 | Operating Result | 1,025,622 | 762,532 |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|---------------|--------------------|-------------------------------|--|
| 1H.1 | Adopt a Walking and Cycling Plan for commuter and general recreation activities | 95% | NEEDS ATTENTION | Dec 2021 | The draft Walking and Cycling Strategy was reported to the October Council meeting with Councillors endorsing the exhibition of the strategy. The draft Strategy has been updated based on comments received from the exhibition process and is awaiting presentation to Council for adoption later in the year. |
| 1H.3 | Hornsby Park - Finalise and adopt concept master plans for the recreation use of the land following consultation with the community | 100% | COMPLETED | Jul 2021 | Community consultation on the draft master plan was undertaken from April to June 2021. A number of written submissions were received. Surveys undertaken during the engagement period indicated broad support for the content of the draft master plan which has been reviewed and minor updates undertaken. The updated master plan was adopted by Council in July 2021. |
| 1J.2 | Hornsby Park - Prepare detailed designs for Stage 2 earthworks to create landform for various recreation uses | 100% | COMPLETED | Mar 2021 | Detailed design for the Stage 2 earthworks has been completed, with designs and specifications included in the tender process. |
| 1J.3 | Hornsby Park - Award the tender for the delivery of Stage 2 earthworks, and commence construction of Stage 2 earthworks | 100% | COMPLETED | May 2021 | Tenders for the bulk earthworks and site stabilisation at Hornsby Park were reported to an extraordinary Council meeting in May 2021. Construction approvals and preparatory works are now underway. |
| 1J.8 | Hornsby Park – Commence detail design of the park embellishments based on the adopted concept master plan | 50% | ON TRACK | Jun 2023 | Consultants have been appointed to lead the design team to undertake the detailed design for the Hornsby Park embellishments. Initial design works are underway in preparation for the adoption of the master plan with detail design to follow in earnest after the master plan adoption. |

Status of Services and Key Initiatives

1J.


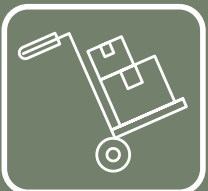

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------------|-------------------------|---|
| 1J.9 | Hornsby Park – Prepare supporting studies and seek necessary approvals for the park embellishments | 50% | ON TRACK | Jun 2022 | Consultants have been appointed to lead the planning team to prepare the documentation necessary to seek the approvals for the Hornsby Park embellishments. Initial planning investigations are underway with planning studies to commence in earnest once the master plan has been adopted. |
| 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 | 100% | COMPLETED | Jul 2021 | The draft Public Domain Guidelines were publicly exhibited for community comment through March and April 2021. A number of submissions were received with submissions generally supporting the creation of the Guidelines. The Guidelines have been reviewed based on the submissions received and the Guidelines were adopted by Council in July 2021. |
| 1J.5 | Public Domain - Commence construction of Stage 1 of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan | 50% | ON TRACK | Jun 2022 | The tender for an initial package of early works has been awarded. Stage 1 works have commenced. |
| 1J.10 | Public Domain – Undertake community engagement on the Galston Village concept design | 50% | ON TRACK | Jun 2022 | Early engagement on the concept master plan has been undertaken through initial discussions with businesses. A broader community engagement process will be undertaken as a separate task in 2021/22. |
| 1J.6 | Adopt a signage strategy and complete signage replacements for gateway and suburb signs in accordance with the adopted Signage Strategy | 95% | NEEDS ATTENTION | Sep 2021 | Signage installation is well advanced, with most signs installed. RMS and authority approvals have slowed the installation process. Available funding has allowed additional signs to be installed, extending the duration of the project. Signage installation will be completed in September subject to lockdown restrictions. |
| 1H.5 | Westleigh Park - Finalise development of a Plan of Management for the parkland and exhibit and adopt the Plan of Management | 60% | ON TRACK | Jun 2023 | A final draft Plan of Management will be prepared and exhibited following the adoption of a master plan. The adoption of the master plan has been delayed to enable further community consultation. The finalisation of the Plan of Management will be completed after the conclusion of the further community consultation. |

Status of Services and Key Initiatives

1J.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|----------|-------------------------|---|
| 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 | 60% | ON TRACK | Jun 2022 | Preparation of initial studies to support a development application for the Westleigh Park project are continuing by the planning consultant. The final studies for the development application will commence once the draft master plan is adopted. |
| 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 | 50% | ON TRACK | Dec 2021 | Community engagement on the draft Westleigh Park master plan was undertaken from April to June 2021. Significant interest in the draft master plan was generated from the engagement, with the outcomes of the community engagement informing further development of the master plan. It is anticipated further community engagement will be undertaken prior to the adoption of the master plan. |

Sustainable

| | | | | |
|---|--|---|---|---|
| <p>1,546 requests for maintenance on Public trees with 93% completed within service level agreement</p> | <p>12 days Average time to determine tree applications</p> | <p>1,546 requests for Street tree inspections with 92% completed within service level agreement</p> | <p>500 tonnes pollutants removed from waterways via CRR devices</p> | <p>230 hectares bushland actively managed to conserve and enhance natural resources</p> |
| <p>100% essential Fire trails inspected</p> | <p>74 works completed to maintain Asset protection zones works access lines and fire trails</p> | <p>39,406 laps of Hornsby Mountain Bike Trail</p> | <p>13 walking tracks maintenance carried out on</p> | <p>44% Domestic resource recovery</p> |
| <p>18,648 tonnes Domestic waste composted (green bin)</p> | <p>10,877 tonnes Domestic waste recycled (yellow bin)</p> | <p>32,544 tonnes Domestic waste to landfill (red bin and bulky clean-up)</p> | <p>605 tonnes collected from Street litter bins</p> | <p>946 tonnes material collected Community Recycling Centre</p> |
| <p>34,895 customers dropping off items to Community Recycling Centre</p> | <p>30,309 customer enquiries received by Waste Hotline</p> | <p>525 tonnes collected by Residential street sweeper</p> | <p>860 businesses utilising Commercial waste services</p> | <p>99% Swimming pool inspections undertaken on day of request</p> |
|  | |  | |  |



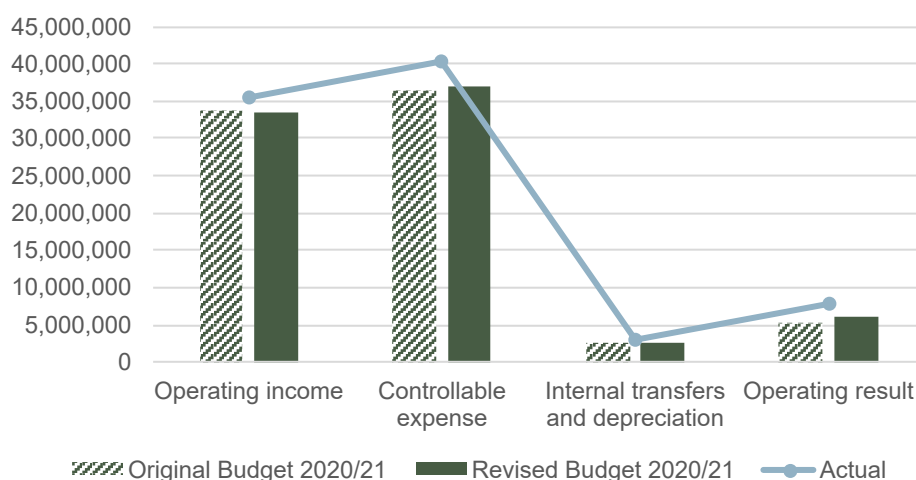
Custodians of our environment, we will protect and enhance our Shire.

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



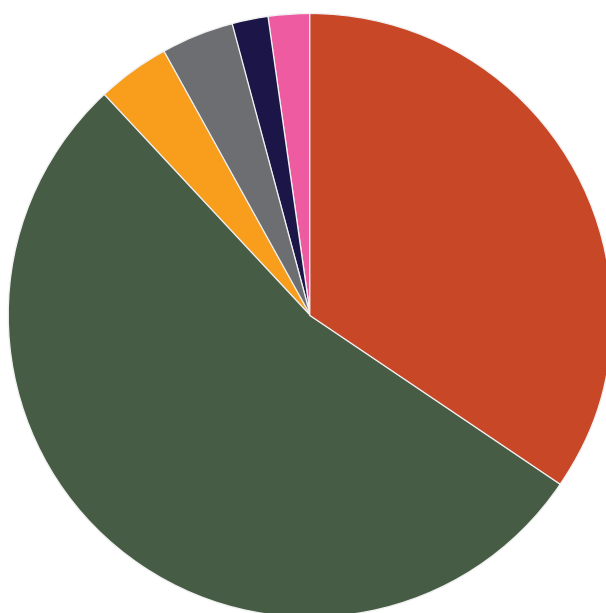
| Headline Indicator | Benchmark 2017 | Result 2020 | Indicator trend |
|---|--|---|-----------------|
| Percentage of private land in Hornsby Shire with tree canopy coverage | 2019 baseline 56% NB. Baseline was not available for 2018 Community Strategic Plan pending data from mapping then underway | NA next update scheduled for 2022 | NA |
| Percentage of council land in Hornsby Shire with tree canopy coverage | 2019 baseline 83% NB. Baseline was not available for 2018 Community Strategic Plan pending data from mapping then underway | NA next update scheduled for 2022 | NA |

Budget Position



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

Performance of Key Initiatives



| | |
|-----------------------|-----|
| Completed | 35% |
| On track | 54% |
| Needs attention | 4% |
| Critical | 0% |
| On hold / Not started | 4% |
| Closed | 2% |
| Delayed COVID-19 | 2% |

Status of Services and Key Initiatives

Outcome 2.1 – The local surroundings are protected and enhanced

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

FA6 VALUING OUR LANDSCAPE

RESPONSIBILITY:
Manager, Regulatory Services

SERVICE COMMENTARY

Throughout the course of the year, some investigations and matters received to the Regulatory Services Branch were unable to be carried out either due to Covid restrictions or teams being under-resourced. However, Council's Regulatory Services Branch continues provide services within reasonable timeframes, as follows:

- 2,905 Services Requests received were investigated relating to environmental incidents, unlawful building works, land uses and breaches of consent, with 88 Penalty Infringement Notices issued for serious offences
- 52 Warning Notices were issued to visitors of the Hornsby Mall for smoking in a non-smoking area
- 1,119 companion animal requests or incidences were responded to
- 334 swimming pool compliance certificates were issued
- 265 food premises were inspected and achieved a 3+ Scores on Doors rating

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------|---------|---------------------|---------|-------|
| 2A.D1 | % companion animal rescues in 24 hours | 100% | 100% | 100% | 100% | 98% | √ |
| 2A.D2 | % medium and high risk food premises inspected | 100% | 100% | 100% | 83% | 63% | x |
| 2A.D3 | % Compliance Service Requests investigated in 21 days | 93% | 95% | 90% | 95% | 89% | ~ |
| 2A.D4 | % swimming pool inspections undertaken on the day of request | 98% | 99% | 100% | 100% | 99% | √ |
| | | | | | 2019/20 baseline | | |
| 2A.D5 | % Annual Fire Safety Statements checked | | | | 98% | 100% | √ |

Status of Services and Key Initiatives

2A.

| BUDGET 2020/21 | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| | Operating income | (1,078,796) | (1,677,492) | | | |
| | Controllable expenses | 3,601,190 | 3,511,369 | | | |
| | Internal transfers & depreciation | 533,745 | 531,875 | Operating Result | 3,056,139 | 2,365,751 |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|-----------------|-------------------------|---|
| 2A.2 | Increase participation in Scores on Doors – Food Safety Certificate Program | | NEEDS ATTENTION | 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. 250 food premises received a 3 star or higher rating. |
| 2A.3 | Implement actions contained in the Cat Desexing and Microchip Program | | ON TRACK | Ongoing | Council partnered with the National Desexing Network to provide Hornsby Shire residents with free cat desexing and microchipping. In 2020/21, 240 free cat desexing vouchers were issued and 141 cats were desexed. |
| 2A.5 | Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health | 95% | ON TRACK | Aug 2021 | The preparation of a Council report for the consideration of the new Onsite Sewage Management Strategy is on track for August 2021. |
| 2A.6 | Develop an Underground Petroleum Storage Tank Monitoring Program to protect our environment | 100% | COMPLETED | Jun 2021 | Internal Underground Petroleum Storage program for staff complete. |

Status of Services and Key Initiatives

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects

SERVICE COMMENTARY

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

| SERVICE DELIVERY INDICATOR | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|--|---------------------|---------|---------|---------|---------|-------|
| 2B.D Budget performance is > or within 10% | 100% | 100% | 56% | 53% | 100% | √ |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (472,196) | (540,607) | | | |
| | Controllable expenses | 1,442,346 | 1,466,206 | | | |
| | Internal transfers & depreciation | 34,464 | 36,309 | Operating Result | 1,004,614 | 961,908 |

Status of Services and Key Initiatives

2B.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|--------|-------------------------|--|
| 2B.1 | Seek approval and construct bulk store at RFS District Headquarters Cowan | 100% | 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

SERVICE COMMENTARY

Natural resources continued to undertake capital works, education, compliance, research and operational activities that sought to improve the Shire's environment.

- 173 trees in bushland reserves were inspected for safety this financial year
- 94 inspections were done this quarter to deal with weed complaints and proactive management of priority weed species under the Greater Sydney Strategic Weed Management Plan.
- Feral animals monitoring was carried out in priority conservation project areas.
- 155 seed lots were collected in 2020/21 and added to Council's seed bank or propagated.
- All active Bushcare sites are been maintained by volunteers, overseen by Bushcare trainers as the site supervisors, and in accordance with the COVID-19 Safe Work Practice and Risk Assessment Statement for Bushcare volunteers.
- Council has had great success in propagating river mangroves for restoration along estuarine waterways this year in addition to the 29,640 local provenance plants were distributed within the Shire for planting, from a total production of 45,091 plants in 2020/21.
- In 2020/21, 54 revegetation projects were implemented in Council-managed bushland reserves and other public natural areas managed by Council. These included community and group planting events, contractor planting, staff planting and Bushcare volunteers at selected Bushcare sites.
- In 2020/21, a total of 82 sites were worked by bush regeneration contractors to restore bushland.
- The new two year plus one bush regeneration contract commenced in July. Independent procurement auditors recognised the procurement process for this tender as being of a high standard.
- Concept and detailed designs for Council infrastructure projects were reviewed to ensure water sensitive urban design was integrated into the proposal. Key projects included, Peats Ferry Road, Asquith (public domain improvement) Hornsby Quarry redevelopment, Westleigh Park, Brickpit Park landscape plan, Erlstoke Park landscape plan, Edward Bennett park landscape plan.
- Council completed the construction of a stormwater treatment harvesting and storage system at Normanhurst Park.

RESPONSIBILITY:
Manager, Natural Resources

Status of Services and Key Initiatives

2C.

SERVICE COMMENTARY (CONT'D)

- Council completed the construction of catchment remediation projects at, Lessing Park Hornsby Heights (Gross pollutant device and biofiltration basin), Reddy Park, Hornsby (Gross pollutant device), and Normanhurst Park (Gross pollutant device, biofiltration basin with 780 plants and a stormwater harvesting system).
- Council completed the renewal of the gross pollutant trap at Heights Place, Hornsby Heights.
- Council installed water sensitive urban design elements into the Peats Ferry Rd, Asquith public domain improvement project. This included raingardens, or biofilters, being installed within traffic calming roads blister to treat stormwater.
- Council serviced, maintained and renewed (where required) all 10 stormwater harvesting systems. In the last quarter, maintenance was carried out at the Asquith, Epping, North Epping, Pennant Hills, Thornleigh and Dural stormwater harvesting systems.
- In the last year over 500 tonnes of materials were removed from gross pollutant traps and vegetation was maintained at 90 sites by bush regeneration and landscape contractors.
- 60 Tree Assessments provided to Natural resources for assessment with advice provided as required
- A hollow bearing tree survey of Hornsby Park and spotted tail Quoll monitoring has been undertaken
- Assessment of land categorisation for Community Crown Land Parcels is now complete, including assessment of Natural Areas by Natural Resources Branch staff. The categorisations have now been submitted to the Minister for Crown Lands for endorsement.
- Biodiversity assessments completed for 42 Development Applications and guidance provided to approximately 150 development proposals pre-lodgement
- Management of 5 biodiversity offset stewardship sites continued at Dog Pound Creek, Upper Pyes Creek, Waitara Creek, Galston Gorge and Arcadia Park.
- Monitoring of Spotted-tailed Quoll, *Hibbertia spanantha*, *Persoonia mollis*, *darwinia biflora*, *Asterolasia elegans* and Mangroves monitoring has been undertaken.
- Natural Resources Branch staff have reviewed and provided feedback on a diversity of strategic documents which include: Off Leash Dog Strategy, Public Domain Guidelines, Brooklyn Place Planning Discussion paper, Bushfire Risk Management Strategy and associated implementation plan, Brooklyn Baths/ Lower McKell Park improvements design, Supported Councils Bushland Management Committee submission to the Hornsby and Westleigh Park Master plans, Changes to the NSW Government Biodiversity Offsets Scheme, DPIE's draft priorities for our Coastal and Estuary Management Program and Draft NSW Clean Air Strategy 2021–30.
- The Biodiversity Offsets Policy was considered in 42 Development Applications and 60 Tree Assessments and applied as required.
- Hornsby Shire Council, in partnership with five other Councils with management responsibilities for the Hawkesbury estuary, secured \$317,000 under the NSW Government's Coastal and Estuary Grant Program to develop Stage 2 of the Hawkesbury-Nepean Coastal Management Program.
- Monitoring of estuary condition continued with the deployment of remote monitoring probes

Status of Services and Key Initiatives

2C.

SERVICE COMMENTARY (CONT'D)

- Two videos were produced highlighting the importance of mangroves - Mangroves – our smelly friends' <https://youtu.be/Hrb56tFnbDU> and A helping hand for mangroves' <https://youtu.be/>
- Ecohealth monitoring continued which included an assessment of riparian condition, geomorphology, macroinvertebrate communities and water quality data to provide a measure of overall catchment health at 33 sites. Spring macroinvertebrate monitoring was also undertaken at 21 freshwater sites in December 2020.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|------------------|---------------|--------------|--------------|--------------|-------|
| 2C.D1 | Area of bushland actively managed to conserve and enhance natural resources within the Shire | 230 hectares | 216 hectares | 230 hectares | 230 hectares | 230 hectares | ~ |
| 2C.D2 | Pollutants removed from waterways via catchment remediation devices | 1,194 tonnes | 555.55 tonnes | 794 tonnes | 598 tonnes | 500 tonnes | x |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|---|-----------------------------------|----------------|--------------|------------------|-----------|----------------|--------------|
| Community and Environment Division leadership costs | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (3,471,834) | (3,942,324) | | | | |
| | Controllable expenses | 4,154,449 | 4,636,744 | | | | |
| | Internal transfers & depreciation | 761,403 | 816,087 | Operating Result | 1,444,018 | 1,510,507 | |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|----------------|-----------------------------------|----------------|--------------|------------------|---------|----------------|--------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | | |
| | Controllable expenses | 518,162 | 513,643 | | | | |
| | Internal transfers & depreciation | 44,771 | 44,771 | Operating Result | 562,933 | 558,414 | |

Status of Services and Key Initiatives

2C.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|------------|-----------|-------------------------|--|
| 2C.1 | Identify and prioritise areas for bushland restoration | | ON TRACK | Ongoing | Bushland restoration sites were analysed and prioritised for implementation of the new bush regeneration contract in July 2020. Bush regeneration priority areas were identified for the major project at Hornsby Park, as per the approved Vegetation Management Plan. |
| 2C.2 | Implement catchment health monitoring program to inform management priorities | | ON TRACK | Ongoing | <ul style="list-style-type: none"> ■ Council has implemented its monitoring program commitments to inform our understanding of catchment health, human health and environmental intelligence. ■ Monitoring included assessment of riparian condition, geomorphology, macroinvertebrate communities and water quality data to provide a measure of overall catchment health. ■ Ecohealth monitoring was successfully completed each quarter with all 33 sites being monitored. |
| 2C.3 | Prepare a Coastal Management Program | | ON TRACK | Ongoing | Stage 2 of the Coastal Management Program has secured funding through the NSW Government's Coastal and Estuary Grants Program. Stage 2 involves completion of technical studies addressing knowledge gaps to better understand riverbank condition, tidal and flooding impacts, and beach erosion in Pittwater. The funding supports a Project Coordinator position to assist with the delivery of Stage 2. |
| 2D.3 | Adopt Water Sensitive Hornsby Plan and prepare work plan to implement | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> ■ The Water Sensitive Hornsby Strategy was adopted by Council on 10 March 2021 as part of the Sustainable Hornsby 2040. The document provides a transitional approach to Hornsby becoming a water sensitive city. |
| 2D.7 | Adopt Biodiversity Conservation Management Plan and prepare work plan to implement | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> ■ The Biodiversity Conservation Strategy was adopted by Council on 10 March 2021 as part of the Sustainable Hornsby 2040. ■ The Strategy includes a long-term prioritised list of actions for implementation over the coming 5 year period for incorporation into operations as resources allow. |

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

2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

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.

- 20 community or group planting events were held in 2020/21 with 259 participants planting 912 trees and 589 other plants. Key to the success of these events was high quality plants, thorough site preparation, close supervision of volunteers and adequate post-planting maintenance.
- 1,792 metres of bushland walking track infrastructure was built or upgraded at the following locations: McKell Park and Salt Pan Reserves Brooklyn, Larool Creek Thornleigh, Fearnley Reserve Beecroft, Lakes of Cherrybrook, Great North Walk entrances at Morgan Street, Thornleigh and opposite Cowan Railway Station. Additionally track works have started at Carrs Bush Galston, Ginger Meggs Loop Hornsby and Chilworth Reserve Beecroft.
- Over 140,000 counts have been recorded by automatic track counters on 8 of Council's bushwalking tracks this year.
- 39,406 laps were recorded at Hornsby Mountain Bike Trail this year.
- Fearnley Reserve Track Entrance - Hannah street walking trail entrance and track was upgraded.
- Maintenance works conducted at 13 walking tracks: Rofe Park, Brooklyn Park, Blue Gum/Ginger Meggs loop, Mount Kuring-gai Park, Dog Pound Creek, Lyrebird Gulley, Galston Recreation Reserve, Beecroft Reserve, Florence Cotton Track, Larool Creek, Normanhurst Park Track, McKell Park Tracks and Salt Pan Circuit.
- Sandstone steps renewed at the point track and at the Stationmasters cottage track within McKell Park Brooklyn.
- There were 44 days of maintenance work on the Hornsby Mountain Bike Track this financial year.
- Due to COVID-19, the number of guided bushwalks conducted was much less than in previous years. 17 guided bushwalks were held in 2020/21 (instead of the usual 40+ walks) and there were 127 participants

RESPONSIBILITY:
Manager, Natural Resources

Status of Services and Key Initiatives

2D.

SERVICE COMMENTARY (CONT'D)

- Following the suspension of nursery and Bushcare volunteer work sessions from March to July 2020 due to COVID-19, volunteers returned keener than ever to actively improve the local environment, with volunteer hours exceeding the average over the previous 10 years. Interest in becoming a new Bushcare volunteer was very strong. In 2020/21 there were 304 registered Bushcare volunteers who active and contributed 7,979 hours of work.
- In 2020/21, four successful Floating Landcare events were conducted. Locations were Cunio Point on two occasions, Bar Island and Fishponds.
- Increased online and social media promotion occurred in 2020/21 in response to COVID-19 restrictions.
- Introducing various online methods of education for volunteers, including webinars.
- Navigating the changing COVID-19 restrictions throughout the year to deliver new ways of raising awareness and delivering biodiversity education to the community, with the level of interest in becoming a Bushcare volunteer very strong.
- Plants on the Run was highly successful and greatly appreciated by the community. The concept was a response to the COVID-19 pandemic where we decided to have smaller more frequent native plant giveaway events while we were able. Further, there were 17 resident tree collection days held at the nursery in 2020/21. In total, 6,429 native plants were distributed at giveaway events to 1,379 properties in Hornsby Shire.
- Even though COVID-19 restrictions greatly reduced the number and size of community and group planting events and did not allow for large native plant giveaways, in 2020/21, programs were adapted to keep many planting sites on track (e.g. planting by bush regeneration contractors and staff) and tree giveaways happening (smaller, more frequent resident tree collections and Plants on the Run pop-ups). Notably, Nursery staff maintained and dispatched 3,200 advanced trees for Parks staff and their contractors to plant in streets in 2020/21 while producing a further 1,000 advanced street trees for planting in 2021/22.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|--------------|--------------|------------|--------------|-------|
| 2D.D | Length of bushwalking tracks constructed and maintained | 1,300 metres | 2,481 metres | 2,513 metres | 637 metres | 1,792 metres | x |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|---------|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | (362,403) | | | | |
| | Controllable expenses | 415,261 | 616,683 | | | | |
| | Internal transfers & depreciation | (35,266) | (2,742) | Operating Result | 379,995 | 251,538 | |

Status of Services and Key Initiatives

2D.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|--|
| 2D.8 | Implement 'Greening our Shire' planting program | 90% | ON TRACK | Jun 2021 | Street tree planting – 3,200 advanced trees grown at Council's nursery were planted in streets; Residents' tree collection – 400 households received a total of 1,887 trees to plant on their properties; and Planting in schools Wahroonga Rotary partnership - Rotary contacted all schools and delivered plants to two public primary schools. As part of Council's Bushcare and Bushland Restoration programs and other external programs run by NPWS and Landcare - volunteers, contractors and staff planted trees and other plants at selected sites. |
| 2D.9 | Implement community 'Greening our Shire' planting events | 50% | ON TRACK | Jun 2021 | 20 Covid Safe community or group planting events were held with 259 participants planting 912 trees and 589 other plants. Key to the success of these events was high quality plants, thorough site preparation, close supervision of volunteers and adequate post-planting maintenance. |
| 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 by Department of Planning, Infrastructure and Environment through a NSW Government Gateway process. |
| 2F.3 | Adopt Urban Forest Strategy | 100% | COMPLETED | Jun 2021 | The Urban Forest Strategy was adopted by Council on 10 March 2021 as part of the Sustainable Hornsby 2040. The document sets canopy targets and details a five year action plan. |

Status of Services and Key Initiatives

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

2E. Reduce bush fire risk

FA8

ADAPTING TO A CHANGING ENVIRONMENT

FA9

LIVING WITH BUSH FIRE RISK

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.

- Asset Protection Zones, education and hazard reduction burns completed in accordance with Hornsby Ku-ring-gai Bushfire Risk Management Plan. In addition, fire trails were inspected as required
- Bushfire Risk management plan has been completed which notes bush fire risks and required treatments arising from Council managed land
- Completion of District Fire Access and Fire Trail mapping and Plan.
- Fuel reduction works required as a result of the NSW RFS Bushfire Hazard Complaint system, have been completed or commenced at Oxley, Yarrabin, Forest Glen (prepared for burning), High Street Berowra and rear of Berowra District Hall.
- 1,054 approvals To Burn In The Open have been assessed and issued.
- Liaison and consultation regarding hazard reduction burn environmental assessments/operational requirements completed for: Britannia Street (Pennant Hills); Kiparra Park (Dangar Island); Beaumont Road (Mount Ku-ring-gai); Rofo Park (Hornsby); Blue Gum (Hornsby); Western Crescent Park (Westleigh). Normanhurst Park (Normanhurst – burn completed)
- Major fire trails surface and vegetation works completed at Cootamundra, Galahad and Ginger Meggs, Keighran, Kentia, Blackwattle, Boundary Road, Clovelly, Lambe, McKinley and Pennant Hills Park (vegetation control).
- Ongoing Asset Protection Zone maintenance works managed in accordance with current Hornsby Kuring-Gai Bushfire Risk Management Plan.

RESPONSIBILITY:
Manager, Natural Resources

Status of Services and Key Initiatives

2E.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 2E.D1 | Number of works completed to maintain asset protection zones, works access lines and fire trails | 59 | 92 | 66 | 59 | 74 | √ |
| 2E.D2 | % essential fire trails inspected | 95% | 100% | 100% | 100% | 100% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | (47,675) | | | | |
| | Controllable expenses | 456,153 | 619,779 | | | | |
| | Internal transfers & depreciation | (8,745) | (8,745) | Operating Result | | 447,408 | 563,359 |

| 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 Plan completed. Implementation plan being prepared. |

Status of Services and Key Initiatives

Outcome 2.1 – The local surroundings are protected and enhanced

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

FA6

VALUING OUR GREEN SPACES AND LANDSCAPE

RESPONSIBILITY:
Manager, Parks, Trees and
Recreation

SERVICE COMMENTARY

- 323 Development Applications were referred for Tree Protection comments, taking an average of 12 days. This is an improvement from the previous year.
- 829 Tree Applications were determined, an increase of 22 more than last year. There were 625 (75%) approved/partially approved and 204 (25%) refused. The average determination time for the year was 12 days.
- An Urban Forest Strategy was prepared and subsequently adopted by Council in the last quarter. The Urban Forest Strategy identifies actions aimed at improving the protection and enhancement of trees on private and public land.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--------------------------------|---------------------|---------|---------|---------|---------|-------|
| 2F.D | % tree inspections determined: | | | | | | |
| | ■ 10 days and under | 32% | 46% | 40.7% | 63% | 60% | ✓ |
| | ■ 11-28 days | 54% | 46% | 42.7% | 28% | 32% | ✓ |
| | ■ 29-40 days | 8% | 3% | 9.3% | 4% | 4% | ✓ |
| | ■ More than 40 days | 6% | 5% | 7.3% | 5% | 4% | ✓ |

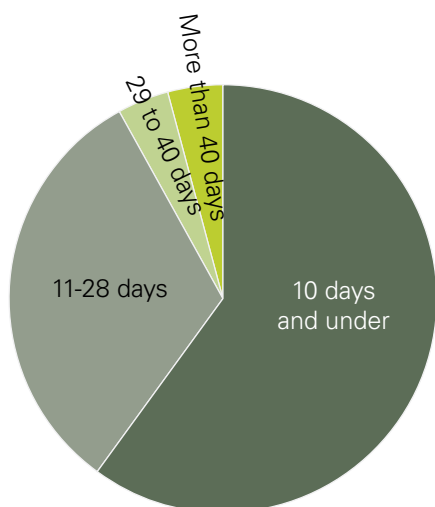
| | | REVISED BUDGET | FINAL RESULT | | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-----------|--|-------------------|-----------------|
| | | \$ | \$ | | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (76,530) | (168,563) | | | | | |
| | Controllable expenses | 1,238,173 | 1,050,022 | | | | | |
| | Internal transfers & depreciation | 194,978 | 95,500 | Operating Result | 1,356,621 | | 976,959 | |

Status of Services and Key Initiatives

2F.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 2F.1 | Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements | | ON TRACK | Ongoing | Urban Forest Strategy was adopted by Council and the Greening Our Shire 30,000 trees project was completed. This included the planting of over 10,000 street trees together with 2,000 trees in parks, as well as further plantings as part of bushland restoration projects. |
| 2F.2 | Undertake tree planting around playgrounds to enhance shade cover | | ON TRACK | Ongoing | Shade trees to be planted for new playground works completed at Hopeville Park and supplementing the shade structures completed at Ruddock Park, and Berowra Oval. |
| 2F.4 | Undertake street tree planting to contribute towards the 'Greening our Shire' program | | ON TRACK | Ongoing | Parks and street tree planting undertaken with over 10,000 street trees planted and 2,000 trees planted in parks. Awaiting outcome of grant applications to undertake further resident consultation to achieve acceptance of additional street trees. Urban Forest Strategy was adopted which outlines additional actions for street and park trees. |

TREE MANAGEMENT DETERMINATION TIMES (PRIVATE PROPERTY) 2020/21



| | Tree management determination times | | | | Average completion time |
|---------|-------------------------------------|------------|------------|-------------------|-------------------------|
| | 10 days and under | 11-28 days | 29-40 days | More than 40 days | |
| 2020/21 | 60% | 32% | 4% | 4% | 12 days |
| 2019/20 | 63% | 28% | 4% | 5% | 13 days |
| 2018/19 | 40.7% | 42.7% | 9.3% | 7.3% | 19 days |
| 2017/18 | 46% | 46% | 3% | 5% | 16 days |
| 2016/17 | 32% | 54% | 8% | 6% | 18 days |

| | Tree applications determined | % change from 2016/17 |
|---------|------------------------------|-----------------------|
| 2020/21 | 829 | 32% |
| 2019/20 | 807 | |
| 2018/19 | 836 | |
| 2017/18 | 577 | |
| 2016/17 | 626 | |

Status of Services and Key Initiatives

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

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:
Manager, Waste
Management

SERVICE COMMENTARY

- 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.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|------------------------|---------|--------------|--------------|-------|
| 2G.D1 | % customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time) | 90% | Not measured | 86% | Not measured | Not measured | x |
| 2G.D2 | % domestic resource recovery / landfill diversion achieved | 51% | 44% | 44% | 45% | 44% | x |
| 2G.D3 | Domestic waste recycled - standard recyclables (tonnes) | 13,000 | 12,709 | 11,294 | 11,354 | 10,877 | x |
| 2G.D4 | Domestic waste composted - green waste (tonnes) | 16,720 | 15,262 | 16,936 | 17,449 | 18,648 | √ |
| 2G.D5 | Domestic waste to landfill (tonnes) | 30,800 | 37,476 | 31,580 | 35,974 | 32,544 | ~ |
| 2G.D6 | Number of customer calls and enquiries received by Waste Hotline | 23,000 | 550 per week (average) | 26,773 | 27,728 | 30,309 | √ |

Status of Services and Key Initiatives

2G.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|-------------------|---------|---------|---------|-------|
| 2G.D7a | Waste education programs delivered | | | 59 | 22 | 32 | √ |
| 2G.D7b | Number of community members participating in Council's waste initiatives | | | 3,136 | 776 | 1,128 | x |
| 2G.D8 | Reduction in illegal dumping incidents | | | 500 | 448 | 407 | ~ |
| 2G.D9a | Number of customers using Community Recycling Centre (average per week) | 350 | 344 | 384 | 503 | 671 | √ |
| 2G.D9b | Problematic waste diverted from landfill (kilograms) | | 7,265 (part year) | 486,691 | 632,898 | 946,275 | √ |
| 2G.D10 | All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines | 100% | 100% | 100% | 91.3% | 100% | ~ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (28,466,060) | (28,649,761) | | | | |
| | Controllable expenses | 25,152,038 | 27,787,006 | | | | |
| | Internal transfers & depreciation | 1,128,985 | 1,370,022 | Operating Result | (2,185,037) | | 507,267 |

| 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 | 80% | NEEDS ATTENTION | May 2022 | Council has developed an updated Waste Management Guidelines for Development Control. This Guideline document links to Council's Development Control Plan (DCP) and the Waste Chapter in the DCP now requires updating, public exhibition and approval by Council. The new Guidelines will not be activated until the DCP is updated and approved in May 2022. |

Status of Services and Key Initiatives

2G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|------------|-----------|-------------------------|--|
| 2G.5 | Develop a Council Single Use Plastics policy and supporting resources | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> Single Use Plastics policy adopted by Council on 12 November 2020. Internal Working Group formed and HSC staff workshop held in February 2021. Ongoing liaison with Community Services Events team and stallholders at Hornsby Mall markets. Further support resources under development as required. |
| 2G.6 | Develop and implement waste management guidelines for events | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> The new Single Use Plastics Policy and accompanying Waste Management Guidelines for Event Managers were adopted by Council on 12 November 2020. Guidelines are being implemented in conjunction with Single Use Plastics Policy on an as needs basis. There have been few events due to COVID restrictions. |
| 2G.7 | Facilitate community repair café initiatives | | ON TRACK | Ongoing | 4 online Repair Cafe workshops were delivered in collaboration with the Bower Reuse and Repair Centre. A total of 76 residents attended these workshops. Topics included furniture, electronic and clothing repair. The range and frequency of workshops will be extended in 2021/22. |
| 2G.8 | Deliver a comprehensive community education and outreach program via workshops, tours and events | | ON TRACK | Ongoing | Council's Waste Team delivered 32 workshops, tours and events which directly engaged 637 residents. This successful and adaptive outcome was delivered using a combination of face to face and online methods. Topics included: composting and worm farming, recycling facility tours, plastic reduction, meal planning to reduce food waste, green cleaning, Living with Less Waste and more. |

Status of Services and Key Initiatives

2G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|---|
| 2G.9 | Investigate the establishment of a worm breeding farm and the sale of worms to local residents to support organic recovery | | ON TRACK | Ongoing | <ul style="list-style-type: none"> ■ Ongoing management of worm breeding farms continues. Sale of worm farms commenced 1 July 2020. To date sold approximately 144 x .5 kg units - 72kgs in total. ■ Dedicated staff member to manage systems commenced January 2021. ■ Initiative will now be ongoing operational activity. |
| 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.11 | Establish a clothing reuse and drop off point at Thornleigh CRC | 100% | COMPLETED | Jun 2021 | Clothing drop off collections have been successfully implemented and are ongoing. To date over 27,000 kgs of materials have been collected. This is the equivalent of approximately 675 large wheelie bins of materials. This initiative will now be an ongoing operational activity. |
| 2G.12 | Partner with Hornsby Art Society to deliver the annual Remagine Art show | | ON TRACK | Ongoing | The Art Prize, Exhibition and Award Ceremony were successfully delivered. 148 entries were received, compared to 48 entries in 2019. There was also an increase in the overall quality of the artworks, with many artists having gallery representation and strong social media profiles. 65 artworks were installed at Wallarobba Arts and Cultural Centre. 130 people attended the award ceremony event. 400 people visited the exhibition. |
| 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 | | ON TRACK | Ongoing | 216 information packs delivered to new households. Real Estate Agents and Strata Managers also have access to the Welcome Packs through Council's Apartment Living web page or by calling the Waste Hotline. |

Status of Services and Key Initiatives

2G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|----------|-------------------------|---|
| 2G.15 | Deliver new targeted Apartment Living Program (Multi-unit dwellings) | | ON TRACK | Ongoing | <ul style="list-style-type: none"> ■ 24 buildings have become members in the Apartment Living Program, reaching a total of 1018 apartments and their residents. ■ COVID restrictions have limited the number of new buildings able to sign-up to the program and receive direct support. ■ The program provides regular collection truck driver reports, onsite waste officer bin inspections and assessments to examine contamination in recycling and recycling in the waste stream, provision of education materials to residents, resident education sessions (coffee cart pop up sessions), signage (including CALD material), and working with Strata to address site specific issues. ■ Council partners with UNSW to undertake a research project examining and assessing different behavioural change techniques and their effectiveness to address contamination in MUDs recycling. |
| 2G.16 | Assist development and maintenance of demonstration sites and facilities for community composting and worm farming | | ON TRACK | Ongoing | <p>New composting and worm farming demonstration site at front of Thornleigh CRC is completed and showcases use of recycled plastic decking materials.</p> <p>A range of sites have been supported to develop and expand community composting and worm farming initiatives including Edgeworth David Community Garden, Normanhurst Neighbourhood Garden (Uniting Church) and the Catholic Care Retirement Village in Waitara.</p> |

Status of Services and Key Initiatives

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 | | ON TRACK | Ongoing | <ul style="list-style-type: none"> Major website updates included illegal dumping, new bulky waste services, Waste Champions and waste and recycling pages. Over 100 #Wastematters Facebook posts were produced and delivered. Analysis indicates consistently high engagement achieved. Over 16 educational videos are available on Council's website, with the highest engagement generated by the Thornleigh Community Recycling Centre's mural video. |
| 2G.18 | Promote local waste champions and help give them a voice to encourage others | | ON TRACK | Ongoing | Waste Champions web page established, initially showcasing schools. Further Waste Champions in the community have been identified and interviewed. Waste champion case studies are also being promoted via video on social media. Their case studies will be finalised and promoted during 2021/22 |
| 2G.19 | Develop and deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping | | ON TRACK | Ongoing | <ul style="list-style-type: none"> All schools in the LGA were contacted each term with the offer of ongoing support for teachers and students. Council contracted the Keep Australia Beautiful EnvironMentors Program to deliver targeted workshops at 14 of the 29 primary schools across the LGA, directly engaging and educating 2529 students. Most requested topics were: composting, recycling, keeping waterways clean, litter, and lunches unwrapped. 10 schools were directly supported to participate in Clean Up Australia Day activities. |

Status of Services and Key Initiatives

2G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|--|
| 2G.20 | Consider options to recycle mattresses | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> ■ 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. ■ 4,677 mattresses have been recycled in 2020/21. ■ Recycled content tiles made from mattress components will be used at the depot. |
| 2G.21 | Seek expansion of the Return and Earn network within the Shire | 100% | COMPLETED | Jun 2021 | A network of Return and Earn collection points is now well established and being heavily used within the Shire. Council continues to support the Return and Earn Scheme. |
| 2G.22 | Investigate annual e-waste drop off event for rural residents | 100% | COMPLETED | Jun 2021 | A trial E-waste drop off event was delivered at Council's Rural Sports Facility in Galston during May 2021. 37 vehicles attended the event, delivering approximately 1 tonne of e-waste over a period of 6 hours. Staff have evaluated the effectiveness of this event and a decision on future action will be made in early 2021/22. |
| 2G.23 | Apply for a NSW EPA Bin Trim Grant to assist businesses minimise waste generation and maximise recycling | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> ■ An application for Bin Trim Round 4 funding was submitted to NSW EPA, however this was unsuccessful. ■ Support to businesses on waste related initiatives was delivered through participation in Council's Hornsby Localised platform and associated networking events. Information on Council's commercial waste and recycling services, as well as how to access a free Bin Trim consultation were provided on an ongoing basis. Council's website reflects the range of opportunities for support available to businesses. |

Status of Services and Key Initiatives

2G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|--|
| 2G.24 | Install under desk paper recycling and comingled recycling systems in kitchenettes across Council's Administration Building – Stage 1 Program | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> ■ New recycling bins/stations 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. ■ Delivery of Stage 2 is also underway. This involves providing mobile recycling receptacles at administration buildings and libraries to collect an expanded range of materials including: batteries, mobile phones, printer cartridges and soft plastics. |
| 2G.25 | Lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs | 100% | COMPLETED | Jun 2021 | Council continues to support LG NSW Save Our Recycling Campaign calling for Waste Levy Funds to Council's to support better waste management outcomes for our community. Advocacy letters have been sent to Minister and MPs. |

Status of Services and Key Initiatives

2G.

| | Domestic Resource Recovery Rate <i>(= total recycling / total waste generation)</i> | % change from 2017/18 ² |
|-------------------------------------|--|------------------------------------|
| 2020/21 | 44% | 0% |
| 2019/20 | 45% | |
| 2018/19 | 44% | |
| 2017/18 | 44% | |
| 2016/17 ¹ | 50% | |
| NSW Government Target = 70% by 2021 | | |

| | Domestic waste to landfill (red bin and bulky waste roadside cleanup) (tonnes) | % change from 2017/18 ² |
|----------------------|--|------------------------------------|
| 2020/21 | 32,544 | 13% |
| 2019/20 | 36,000 | |
| 2018/19 | 37,240 | |
| 2017/18 | 37,476 | |
| 2016/17 ¹ | 38,386 | |

| | Domestic waste recycled (yellow bin) (tonnes) | % change from 2017/18 ² |
|----------------------|---|------------------------------------|
| 2020/21 | 10,877 | 14% |
| 2019/20 | 11,354 | |
| 2018/19 | 11,294 | |
| 2017/18 | 12,709 | |
| 2016/17 ¹ | 17,321 | |

| | Domestic waste composted (green bin) (tonnes) | % change from 2017/18 ² |
|----------------------|---|------------------------------------|
| 2020/21 | 18,648 | 22% |
| 2019/20 | 17,449 | |
| 2018/19 | 16,936 | |
| 2017/18 | 15,262 | |
| 2016/17 ¹ | 19,225 | |

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

² % change figure calculated from 2017/18

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 Sustainable Hornsby 2040 Strategy was adopted by Council in April 2021. The Sustainable Hornsby 2040 Strategy outlines the guiding principles for Council moving forward to embed sustainability within the organisation. Council participated in the National Walking and Cycling Participation Survey and started a trial with GoGet for the installation of 11 car share locations across the shire. The 2004 Integrated Land Use Transport Study has also been updated with a draft prepared for internal review.

Status of Services and Key Initiatives

2H.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 baseline | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------------------|----------------|---------------|---------------|-------|
| 2D.D1 | 30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels | 0.47% decrease | 6.63% decrease | 6.71% decrease | 19% decrease | 22% decrease | x |
| 2D.D2 | Number of environmental education events delivered | 45 | 61 | 80 | 2 | 40 | x |
| | | | 2017/18 baseline | | | | |
| 2H.D | Transition to Net Zero Emissions by 2050 with a reduction of 509 tonnes CO ² pa | | 12,080 tonnes | 12,432 tonnes | 11,146 tonnes | 11,312 tonnes | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-----------|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (300,000) | (361,875) | | | | |
| | Controllable expenses | 2,936,504 | 3,064,632 | | | | |
| | Internal transfers & depreciation | (30,408) | (30,408) | Operating Result | 2,606,096 | 2,672,349 | |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|------------|----------|-------------------------|--|
| 4J.7 | Implement the Hornsby Shire Car Parking Management Study | | ON TRACK | Ongoing | <ul style="list-style-type: none"> Implementation of the Hornsby Shire Car Parking Management Study is an on-going activity. This has recently involved implementation of a trial Car Share Scheme with GoGet at 11 locations across the Shire. Technical specifications have been developed for a Parking Access Control and Management System for a proposed new car park at Wisemans Ferry. |

Status of Services and Key Initiatives

2H.



| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|---|
| 3D.3 | Investigate options for smart transport, eg. car sharing, alternative fuel | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> GoGet vehicles have been installed at 11 locations across the Shire. Online monitoring has been set up to track the number of GoGet members, hire rate of cars and kilometres travelled. A development application for an electric vehicle charging station on Pacific Highway, Waitara was submitted to Council and liaison continued with Jolt Charge and Ausgrid to facilitate a proposal to convert existing car parking bays to designated electric vehicle parking bays. |
| 4J.8 | Complete review of the Integrated Land Use and Transport Strategy and report to Council | 85% | ON TRACK | Jun 2022 | Preliminary draft Integrated Land Use and transport Strategy was submitted and it is being updated to incorporate elements of the Shire's Movement corridor plan and the recently adopted Hornsby Shire Public Domain Guidelines. |
| 2D.1 | Adopt and implement Climate Change Adaptation (Carbon Neutral 2050) Plan | 100% | COMPLETED | Jun 2021 | The Climate Wise Hornsby Plan was adopted 10 March 2021 and includes the climate change adaptation plan for Council. |
| 2D.5 | Climate Change Adaptation DCP criteria - Environmental Sustainability Strategy | 40% | ON TRACK | Jun 2022 | Continuing to work with metropolitan councils and WSROC to develop generic LEP and DCP provisions. Internal stakeholders met to discuss changes to planning provisions identified in the Sustainable Hornsby strategies including the climate adaptation actions. |
| 4J.9 | Adopt and implement Environmental Sustainability Strategy | 100% | COMPLETED | Jun 2021 | The Sustainable Hornsby 2040 Strategy was adopted by Council on 10 March 2021. |
| 4J.10 | Participate in Resilient Sydney Strategy with 33 other Metro councils | | ON TRACK | Ongoing | <ul style="list-style-type: none"> Continuing to participate in Resilient Sydney Ambassadors meetings and training opportunities. Community greenhouse gas emissions data from the Resilient Sydney Platform has been used for community education planning and action. |

Status of Services and Key Initiatives

2H.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|-----------|-------------------------|---|
| 2H.1 | Implement Car Share Policy | | ON TRACK | Ongoing | A 12 -18 month trial car share scheme has been implemented with GoGet and car share vehicles are available at 11 locations across the Shire. Online monitoring is set up to measure the number of GoGet members, number of hires and kilometres travelled. |
| 2H.2 | Investigate options for Electric Vehicle Charging Stations on Public Land | | ON TRACK | Ongoing | <ul style="list-style-type: none"> A development application for an electric vehicle charging station on Pacific Highway, Waitara was submitted to Council and liaison continued with Jolt Charge and Ausgrid to facilitate a proposal to convert existing car parking bays to designated electric vehicle parking bays. Information about electric vehicle charging is now available on Council's website. |
| 2H.3 | Undertake cycling participation survey | 100% | COMPLETED | Jun 2021 | The National Walking and Cycling Participation Survey was undertaken during May / June. Over 967 residents from the Hornsby Shire were included in the survey. Results showed the cycling participation rate has increased compared to 2020. |
| 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 | 0% | ON HOLD | Jun 2022 | This project has been put on hold until the installation of solar panels on the community centres is complete. The embellishment of the community centres forms part of the accelerated S7.11 funding project. |

Productive

| | | | | |
|--------------------------------------|---|--|--|---|
| \$4.16m s7.11 and s7.12 income | 977 Development Applications determined | \$710.3m Construction value of Development Application | \$7,283m Gross Regional Product | 100% Road safety education projects completed |
| |  | |  | |



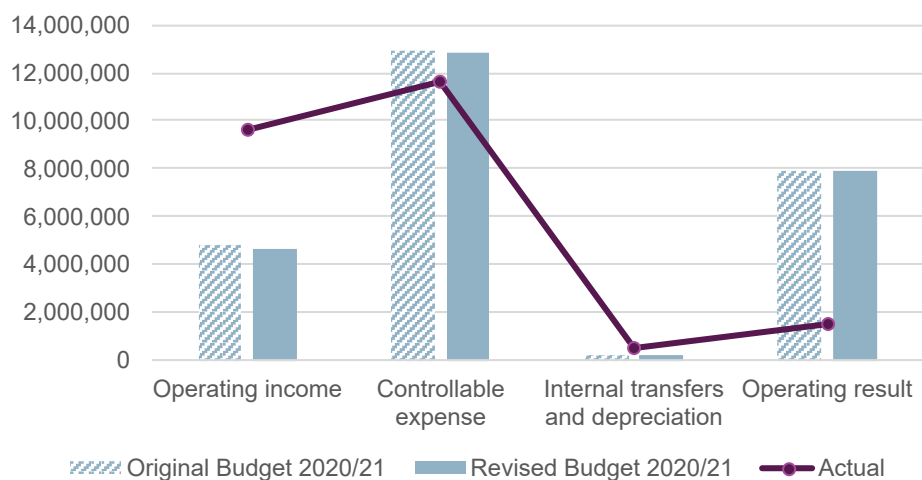
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.

Strategic goal: Our living centres are vibrant and viable



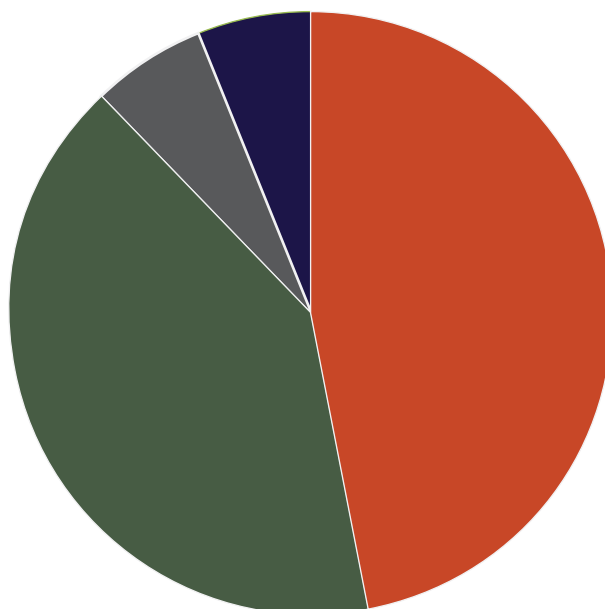
| Headline Indicator | Benchmark 2017 | Result 2020 | Indicator trend |
|--|----------------------|-------------|-----------------|
| Percentage of residents who live and work in the Shire | 28% (2016 Census) | NA | NA |

Budget Position



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

Performance of Key Initiatives



| | | |
|-------------|-----------------------|------|
| <div></div> | Completed | 47% |
| <div></div> | On track | 41 % |
| <div></div> | Needs attention | 0% |
| <div></div> | Critical | 0% |
| <div></div> | On hold / Not started | 6% |
| <div></div> | Closed | 6% |
| <div></div> | Delayed COVID-19 | 0% |

Status of Services and Key Initiatives

Outcome 3.1 – The prosperity of the Shire increases

3A. Manage Council's property portfolio

FA11 A STRONGER ECONOMY

RESPONSIBILITY:
Manager, Land and
Property Services

SERVICE COMMENTARY

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.

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (1,358,059) | (3,496,567) | | | |
| | Controllable expenses | 1,070,802 | 1,138,645 | | | |
| | Internal transfers & depreciation | (117,786) | (111,697) | Operating Result | (405,043) | (2,469,619) |

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 3A.D | % projects within formal work plan of Manager, Land and Property Services Branch completed effectively and efficiently | 100% | 100% | 100% | 100% | 70% | x |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|------------|-----------|-------------------------|--|
| 3A.3 | Review the structure of the Land and Property Services Branch | 100% | COMPLETED | Jun 2021 | Branch restructure completed with appropriate consultation provided to Unions and staff affected. |
| 3A.5 | Provide assistance and sign-off on Native Title implications for leases and licences managed by the Property Services team | | ONTRACK | Ongoing | Appropriate assessment undertaken in regards to leases and licences managed by the Property Services Team when required. |

Status of Services and Key Initiatives

3A.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|---|
| 3A.7 | Complete compulsory acquisition of open space land at Hornsby | 90% | ON TRACK | Jun 2022 | This project will progress over more than 1 financial year. The requirements for 2020/21 completed as expected. |

Status of Services and Key Initiatives

Outcome 3.1 – The prosperity of the Shire increases

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

RESPONSIBILITY:
Manager, Land
and Property
Services

SERVICE COMMENTARY

All 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.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------|---------|---------|---------|-------|
| 3B.D1 | % surveys, searches and advice on practical survey matters carried out within agreed timeframe | 100% | 100% | 100% | 100% | 100% | √ |
| 3B.D2 | Land information system updated with newly approved and registered survey plans within five business days of notification | 100% | 100% | 100% | 100% | 100% | √ |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | Operating Result | 288,938 | 340,599 |
| | Controllable expenses | 226,906 | 278,567 | | | |
| | Internal transfers & depreciation | 62,032 | 62,032 | | | |

Status of Services and Key Initiatives

3B.

| 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

SERVICE COMMENTARY

The Strategic Land Use Planning Branch has progressed a range of strategic projects in the last 12 months in line with actions and priorities identified Council's Local Strategic Planning Statement.

Key strategic projects finalised include:

- **Housekeeping Amendment Planning Proposal:** Finalised in December 2020, this was a key deliverable of the Accelerated LEP Review Program.
- **2020 Local Housing Strategy:** Adopted by Council in November 2020, the Strategy responds to housing targets prescribed by the State Government and includes priorities for design excellence and preserving landscape character.
- **Employment Land Study:** Adopted in May 2021, the Study identifies priorities and actions in planning for our business and industrial zoned lands.
- **Seniors Housing Demand and Supply Review:** Endorsed by Council in May 2021, this review informed Council's position to request a moratorium of the Seniors Living SEPP applying in heritage conservation areas excluding two sites.

RESPONSIBILITY:
Manager, Strategic Land Use Planning

Status of Services and Key Initiatives

3C.

SERVICE COMMENTARY (CONT'D)

Other key projects being progressed include:

- Hornsby Town Centre Review: The project will revitalise the town centre, making it a more liveable, green and accessible centre for the community. Traffic modelling and a draft masterplan being progressed in consultation with State Government agencies.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|---|---------------------|---------|---------|---------|---------|-------|
| 3C.D | % strategic planning projects completed on time and within budget | 90% | 95% | 95% | 90% | 90% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-----------|---------|-------------------|-----------------|
| | | \$ | \$ | | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (230,518) | (863,517) | | | | | |
| | Controllable expenses | 1,651,559 | 1,718,069 | | | | | |
| | Internal transfers & depreciation | 133,648 | 133,648 | Operating Result | 1,554,689 | 988,200 | | |

| | | REVISED BUDGET | FINAL RESULT | | | | REVISED BUDGET | FINAL RESULT |
|---|-----------------------------------|-------------------|-----------------|------------------|-----------|-----------|-------------------|-----------------|
| | | \$ | \$ | | | | \$ | \$ |
| Planning and Compliance Division leadership costs | | | | | | | | |
| BUDGET 2019/20 | Operating income | (64,168) | (64,610) | | | | | |
| | Controllable expenses | 1,808,590 | 1,204,325 | | | | | |
| | Internal transfers & depreciation | 198,807 | 198,807 | Operating Result | 1,943,229 | 1,338,522 | | |

| 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. |

Status of Services and Key Initiatives

3C.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|--|
| 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 | 85% | ON TRACK | Jun 2022 | <ul style="list-style-type: none"> The Hornsby Town Centre Review (HTC Review) project is being progressed to facilitate the revitalisation of the Hornsby Town Centre to make it a more liveable, green and accessible centre for the community. The draft master planning process and traffic and transport analysis is progressing to ensure that the revitalisation framework can be successfully implemented and meets the vision and principles agreed on through the preparation of Council's Local Strategic Planning Statement. Further consultation is currently being undertaken with State Government agencies, including Department of Planning, Industry and Environment and Transport for NSW. |
| 3C.10 | Confirm a vision for rural lands, exhibit and adopt Rural Lands Study | 90% | ON TRACK | Jun 2021 | <ul style="list-style-type: none"> The draft Rural Lands Study was exhibited to the community from September to November 2020. The draft Study includes a vision, principles and detailed recommendations for managing the rural lands of Hornsby Shire into the future. Council received over 300 submissions during the exhibition period. Council has already had the opportunity to address one of the recommendations of the draft Study in response to a change in planning legislation by the State Government enabling councils to nominate a maximum size for secondary dwellings in rural areas. |

Status of Services and Key Initiatives

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 | 100% | COMPLETED | Jun 2021 | The draft Employment Land Study was exhibited to the community from 15 October 2020 to 18 December 2020. Several submissions were received in response to the exhibition. A report summarising the matters raised in submissions was presented to Council at its meeting on 12 May 2021. At this meeting, Council resolved to adopt the Employment Lands Study and the supporting Implementation Action Plan. |
| 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. |

Status of Services and Key Initiatives

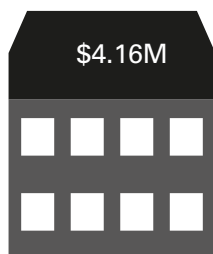
3C.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|--|
| 3C.25 | Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping | 50% | ON TRACK | Jun 2021 | In October 2020, Council endorsed the progression of a Planning Proposal to update and expand the Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 for submission to the Department of Planning, Industry and Environment (DPIE) for Gateway Determination. Council submitted the Planning Proposal in October 2020 and the proposal remains under consideration by DPIE. |
| 3C.26 | Comprehensive Heritage Study – Year one: Background studies | 50% | ON TRACK | Jun 2022 | The following studies and reviews are currently being progressed: <ul style="list-style-type: none"> ■ Hornsby Thematic History - draft exhibited June 2021; ■ Aboriginal Heritage Study; ■ Archaeology Heritage Study; ■ Landscape Heritage Study; ■ Heritage Item Review; and ■ Update of the State Heritage Inventory Database. |
| 3C.27 | Seniors Housing Demand Review and implications for HCAs | 100% | COMPLETED | Jun 2021 | The draft Seniors Housing Demand and Supply Review was exhibited to the community in August and September 2020. A report summarising the matters raised in submissions received in response to the exhibition was presented to Council in May 2021. Council endorsed the Seniors Housing Demand and Supply Review and the progression of a request to the Department of Planning, Infrastructure and Environment to continue the moratorium on the application of the Seniors SEPP on land within Heritage Conservation Areas in Hornsby Shire, with the exception of two sites. |
| 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. |

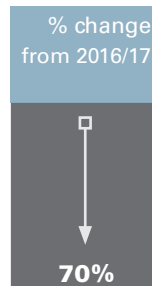
Status of Services and Key Initiatives

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|---|
| 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. |

SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)



| | Sections 7.11 and 7.12 income \$ (million) |
|---------|---|
| 2020/21 | 4.16 |
| 2019/20 | 5.97 |
| 2018/19 | 11.37 |
| 2017/18 | 13.21 |
| 2016/17 | 14.28 |



Status of Services and Key Initiatives

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

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

FA13 A WELL CONNECTED SHIRE

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

RESPONSIBILITY:

Deputy General Manager,
Infrastructure and Major
Projects

SERVICE COMMENTARY

- A challenging year in terms of managing traffic and road safety issues due to the disruptions caused by the Covid Pandemic and intermittent restrictions. Notwithstanding, a number of significant parking management, traffic and active transport projects have been delivered across the Shire. State Government funding has also been secured for future projects.
- 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.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 3D.D | % road safety education projects completed | 100% | 100% | 100% | 100% | 100% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|---------|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (410,877) | (412,939) | | | | |
| | Controllable expenses | 777,421 | 710,640 | | | | |
| | Internal transfers & depreciation | 35,514 | 35,514 | Operating Result | 402,058 | 333,215 | |
| | | | | | | | |

Status of Services and Key Initiatives

3D.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|------------|----------|-------------------------|---|
| 3D.4 | Undertake a safety audit around schools in conjunction with NSW Police | | ON TRACK | Ongoing | This is ongoing with a focus on working together with schools, Traffic Rangers and NSW Police to investigate issues and provide general and specific deterrence interventions |

Status of Services and Key Initiatives

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

3E. Regulate appropriate user activities on road network

FA13 A WELL CONNECTED SHIRE

RESPONSIBILITY:
Manager, Regulatory
Services

SERVICE COMMENTARY

Council's Rangers continue to monitor weight limited roads, patrol school zones and enforce time limited parking spaces. Ranger services have been within the service limits for removal of all abandoned vehicles and abandoned boat trailers. Rangers have been patrolling all schools within the LGA, with focus on particular schools identified in conjunction with the Road Safety Officer.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------------------|---------|-------|
| 3E.D | % court matters successfully prosecuted | 93% | 100% | 100% | 100% | | √ |
| | | | | | 2019/20 baseline | | |
| 3E.D1 | Service requests concerning parking investigated within 3 days | | | | 95% | 95% | √ |
| 3E.D2 | Service requests concerning abandoned vehicles and boat trailers investigated within 14 days | | | | 95% | 95% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (510,273) | (1,753,836) | | | | |
| | Controllable expenses | 1,387,843 | 1,469,892 | | | | |
| | Internal transfers & depreciation | 179,973 | 179,973 | Operating Result | | 1,057,543 | (103,971) |

Status of Services and Key Initiatives

Outcome 3.2 – The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY:
Manager, Waste
Management
Branch

SERVICE COMMENTARY

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.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------------|---------------|---------------|----------------|-------|
| 3FD1 | Tonnes of material collected by residential street sweeper | TBA | 500 | 420 | 726 | 525 | ~ |
| 3FD2 | Tonnes of litter picked up across the Shire (Average 80 tonne pa) | TBA | Not available | Not available | Not available | Not available* | x |
| 3FD3 | Tonnes of litter collected from litter bins (Average 520 tonne pa) | 520 | 700 | 639 | 529 | 605 | ~ |

*Council does not record separate data on litter picked up.

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (300) | 0 | | | | |
| | Controllable expenses | 3,263,951 | 3,067,932 | | | | |
| | Internal transfers & depreciation | (331,375) | (285,351) | Operating Result | | 2,932,276 | 2,782,581 |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 3F4 | 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. |

Status of Services and Key Initiatives

Outcome 3.1 – The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Manager, Waste
Management

SERVICE COMMENTARY

Commercial waste services continue to be provided to local businesses.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 3G.D | Number of businesses utilising commercial services | 1,000 | 982 | 980 | 832 | 860 | X |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (2,048,689) | (2,164,547) | | | |
| | Controllable expenses | 2,112,082 | 1,508,703 | | | |
| | Internal transfers & depreciation | (386,534) | (701,939) | Operating Result | (323,141) | (1,357,783) |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|--|---------------|----------|-------------------------------|---|
| 3G.2 | Commence planning to transition existing business customers to new Collection Contract in 2021 | 90% | ON TRACK | Jun 2022 | All Commercial Business Customers have been successfully transitioned over to the new Waste Collection Services Contract. Bin Asset Condition Audits have been undertaken at all commercial premises by the Contractor with data to be collated and provided to Council for further action as required. |

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

The place management, place making, economic development and tourism functions have been refined throughout the year following the adoption of the Economic Development and Tourism Strategy 2021-2026 and the progress of the Brooklyn Place Plan. Additionally, the receipt of grant funding for the Reclaim Hunter Lane Project and the Your High Street Project from the Department of Planning, Industry and Environment have required project management to also be incorporated in the place functions. Coupled with the inclusion of a "smart cities" responsibility, the portfolio largely functions in a project based manner in that high priority actions and projects are progressed in any given service year based on inclusions in the Delivery Program and Operational Plan - which is, in turn, driven by adopted strategies.

| SERVICE DELIVERY INDICATOR | | 2018/19 baseline | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|-------|
| 3H.D | Relevant strategies developed, adopted and implemented | 100% | 33% | 66% | √ |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (63,525) | (863,205) | | | |
| | Controllable expenses | 509,221 | 554,129 | | | |
| | Internal transfers & depreciation | 8,800 | 8,800 | Operating Result | 454,496 | (300,277) |

Status of Services and Key Initiatives

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 | 100% | COMPLETED | Jun 2021 | Council adopted the Economic Development and Tourism Strategy (2021-2026) at the May General Meeting. Recommended items for action were included in the Delivery Program and Operational Plan (2021/2022) which was adopted by Council at the June General Meeting 2021. |
| 3H.2 | Adopt a Place Management Framework | 75% | ON TRACK | Jun 2022 | With the adoption of a number of key informing documents, such as the Economic Development and Tourism Strategy and the inclusion of actions within the Operational Plan, the draft Place Framework will be amended to take into account the rapidly evolving nature of work in the Place Team. |
| 3H.2.1 | Participate in asset management review such that resident and visitor experiences are improved in town centres | 100% | COMPLETED | Jun 2022 | Issues in town centres that relate to asset management are addressed on a case by case basis in consultation with service managers and the Finance Branch. |
| 3H.2.2 | Contribute to the organisational development program such that customer service outcomes for residents and visitors are improved in town centres | 100% | COMPLETED | Jun 2022 | A review has been undertaken of the Customer Request Management System entries as they apply to the suburb of Brooklyn to determine the efficacy of the system. Recommendations from the review are to be forwarded to the General Manager for consideration. |
| 3H.3 | Adopt the Brooklyn Place Plan and outline actions for consideration in the Delivery Program | 85% | ON TRACK | Jun 2023 | Council undertook community consultation on the Discussion Paper - Brooklyn Place Planning over the April to May period in 2021. The consultation process was designed to seek feedback on guiding principles, key actions and the overall draft vision for Brooklyn. Community feedback on the Discussion Paper will be considered by Council. |

Status of Services and Key Initiatives

3H.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|---|
| 3H.4 | Participate in a Pennant Hills Town Centre Recovery Program and commence the Pennant Hills Place Plan | 0% | ON HOLD | | <p>The Pennant Hills Place Plan has been unable to proceed due to delays in progressing the Brooklyn Place Plan. The Pennant Hills Place Plan is scheduled for delivery in future years and is likely to proceed in parallel with a master planning process (subject to funding).</p> <p>Council's town centre recovery efforts have focused on the provision and growth of the Hornsby Localised platform - which supports business to business digital networking - and a buy local campaign.</p> |
| 3H.5 | Participate in public domain programs, such as Galston Town Centre | 90% | ON TRACK | Jun 2022 | Council was awarded funding through the Streets as Shared Spaces program to implement the Reclaim Hunter Lane project in Hornsby. The project sought to extend the existing shared zone, improve lighting and improve pedestrian amenity in the critical link between Florence Street Mall and the Hornsby Library. |
| 3H.6 | Deliver a Town Centre Recovery Program and increase business engagement through Localised | 90% | ON TRACK | Jun 2023 | The Hornsby Localised project continues to grow in membership with 207 businesses currently registered and using the platform to promote themselves to customers and each other. The principle behind the Localised Platform is for local businesses to trade with each other, thereby keeping money circulating in the local economy. |

Collaborative

| | | | | |
|---|---|---|---|--|
| 1,146 new Australian citizens conferred | 77% Integrated Planning and Reporting requirements delivered on time | \$131.9m Operating expenditure | \$40.5m Capital expenditure | \$6.46m Grants received |
| 60,069 Number of incoming calls to Customer Service | 97.2% Telephone calls serviced by Customer Service | 15.75 seconds Average speed of answering calls by Customer Service | 18,775 Customer Service Requests received | 84.8% Customer Service Requests completed within service level agreement |
| 2,948,302 total page views on Council's Website | 277,803 Home Page views on Council's Website | 49,462 total page views on DiscoverHornsby tourism Website | 29,082 subscribers to Council's eNewsletters | 37,000 Social Media Followers (Facebook, Instagram, Twitter, LinkedIn) |

92%

OPERATIONAL PLAN
ACTIONS
COMPLETED / ON TRACK





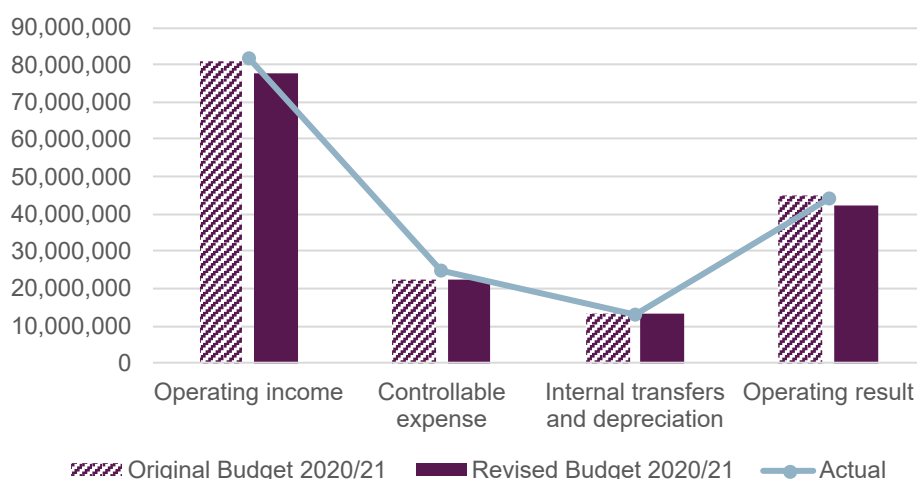
Working to serve our community, we will listen, be accountable and efficient

Strategic goal: Increased overall satisfaction with Council



| Headline Indicator | Benchmark 2017 | Result 2020 | Indicator trend |
|--|---|---|-----------------|
| Percentage of residents satisfied or very satisfied with Council | 58% Very satisfied 10% Satisfied 48% | 58% Very satisfied 12% Satisfied 46% | = |

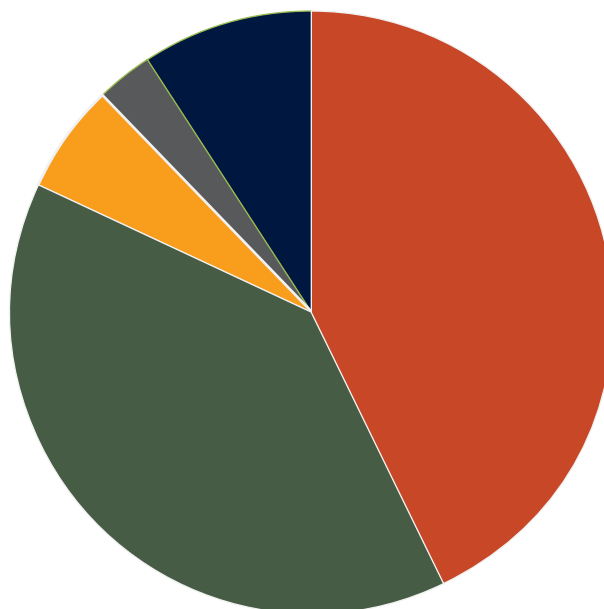
Budget Position



| 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 | 43% |
| On track | 39% |
| Needs attention | 6% |
| Critical | 0% |
| On hold / Not started | 3% |
| Closed | 9% |
| Delayed COVID-19 | 0% |

Status of Services and Key Initiatives

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:
Chief Financial Officer

SERVICE COMMENTARY

Councillors were provided with an update to Council's Long Term Financial Plan (LTFP) during a series of briefings throughout the year. Whilst Council's current financial position is satisfactory and all performance indicators are met, long term budget capacity has reduced. Because of this there is a requirement to review the scope of major capital projects to ensure there is sufficient the financial capacity of Council to manage the operational, maintenance and renewal costs of facilities established for Council's two largest major projects at Hornsby Park and Westleigh Park. A focus on developing Hornsby Park with minimal development at Westleigh Park or a focus on Westleigh Park with minimal development at Hornsby Park is required.

The reduction of available budget in Council's long term financial projections is indicative of a full LTFP, both operationally and in terms of capital works with over \$200M of initiatives planned over the next 10 years. Adding further initiatives to Council's LTFP will require new funding source to be identified, such as external grants, income generation, expenditure reduction or project substitution.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--------------------------|---------------------|---------|---------|---------|---------|-------|
| 4A.D | Return on invested funds | 3% | 2.59% | 2.92% | 2% | 1.87% | x |

| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (76,761,429) | (80,607,775) | | | |
| | Controllable expenses | 927,247 | 4,430,990 | | | |
| | Internal transfers & depreciation | 18,542,649 | 18,179,155 | Operating Result | (57,291,533) | (57,997,631) |

Status of Services and Key Initiatives

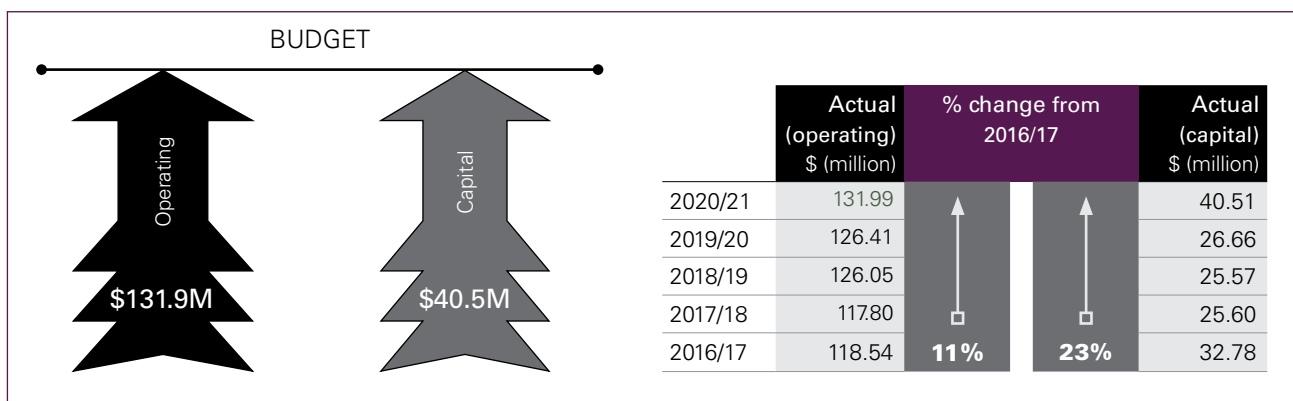
4A.

| 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 | | 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 and the LTFP has been used to set the 2021/22 Annual Budget |
| 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 | 100% | COMPLETED | Jun 2021 | A revised Asset Management Plan for Council's Roads, Bridges, Footpaths and Kerb and Guttering has been prepared and was presented to Councillors at a briefing on 7 July 2021. |
| 4A.6 | Review revenue budget items (fees and charges) for improved returns | 100% | COMPLETED | Jun 2021 | A detailed analysis was prepared to quantify additional income from increases to Fees & Charges greater than CPI, which was presented to Councillors during a briefing in February 2021. Councillors chose to continue with annual increases in line with CPI only. |
| 4A.7 | Review income enhancement opportunities and cost efficiencies | 100% | COMPLETED | Jun 2021 | Options to increase Fees & Charges were presented to Councillors during a briefing in February 2021. A restructure of the Finance Branch has also been undertaken with a reduction in FTE achieved that realised recurrent savings for the organisation. |
| 4A.8 | Consolidate reporting for Council's commercial and residential properties and analyse returns | 50% | CLOSED | Jun 2021 | Information has been prepared to analyse returns. Review and recommendations will be made as part of a Strategic Property Review that has recently been discussed with Councillors. This will likely take place 2021/22. |

Status of Services and Key Initiatives

4A.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|---|
| 4A.9 | Implement recommendations in line with the timetable set in the Asset Management Plan Road Map | 90% | ON TRACK | Jun 2022 | Revised Asset Management Plans for Council's Roads, Buildings and Stormwater Drainage have been prepared and were presented to Councillors during a briefing on 7 July 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.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. |



Status of Services and Key Initiatives

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

4B. Provide procurement and store services

FA20 DELIVERING THE VALUES OF SERVICE. TRUST. RESPECT. INNOVATION.
FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Chief Financial
Officer

SERVICE COMMENTARY

Procurement and store services have been provided to meet demand throughout the year including meeting the changing demands required as the COVID-19 pandemic evolved.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 4B.D1 | Store open on time and suitably stocked | 100% | 100% | 100% | 100% | 100% | √ |
| 4B.D2 | HSC Quote Policy adhered to and contracts available for purchasing | 100% | 100% | 100% | 100% | 100% | √ |

| BUDGET 2020/21 | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|-------------------|-----------------|
| | | \$ | \$ | | \$ | \$ |
| | | | | | | |
| | Operating income | 0 | 0 | | | |
| | Controllable expenses | 538,500 | 473,722 | | | |
| | Internal transfers & depreciation | (224,156) | (224,723) | Operating Result | 314,344 | 248,999 |

Status of Services and Key Initiatives

4B.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 4B.1 | Progress Council's approach to sustainable procurement | 75% | ON TRACK | Jun 2022 | Sustainable Procurement Annual Survey completed through Sustainable Choice. A Sustainable Procurement Working Group has been established with members from all divisions across Council with endorsement from the Executive Committee. Meeting monthly to innovate and progress sustainable procurement initiatives. |
| 4B.2 | Include requirements from the Disability Inclusion Action Plan into Council's procurement processes | 50% | ON TRACK | Jun 2022 | Requirements noted in Procurement Procedures and Tendering Procedures. Development of a Social Procurement Returnable Schedule to include in Request for Tender Documents underway. Schedule to include details of Sustainability, Local Business and Disability Inclusion. |

Status of Services and Key Initiatives

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

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

SERVICE COMMENTARY

2020/21 has been another challenging year for Council – and our Shire. Despite the upheavals caused by the COVID pandemic, bushfires and floods – Council has by prudent, responsible financial management not only delivered the full suite of services our community both expects and deserves but undertaken major initiatives like the Hornsby Park Project, the largest in our history.

The COVID-19 pandemic, and the resulting social distancing and mass gathering restrictions, meant that Hornsby Council experienced ongoing business disruptions impacting its ability to carry out services as normal. Council quickly transitioned from face to face to an online environment for essential operations including customer service, development applications and Council meetings.

While departments across Council were making and supporting these transitions, they were still busy delivering on operational commitments to our community. Pleasingly, 92 per cent of actions within the Delivery Program 2020-2022 and Operational Plan 2020/21 have been completed / are on track, and 87% of planned capital projects have been completed / are on track.

Although some projects were deferred, Council's financial recovery occurred faster than expected during 2020/21 and was originally forecast to fully return to a pre COVID-19 position in 2021/22. With the outbreak of the Delta variant across Greater Sydney from the end of June 2021, and the reintroduction of lockdown measures, the financial impact and potential recovery will need to be re-evaluated in the coming months.

Council completed 46 capital projects this year with a total spend of \$40.5 million. Other key projects this year have included:

- adoption of six key strategies to guide the way forward for Hornsby Shire
- development, with extensive community consultation, of Hornsby Shire's new Public Domain Guidelines and Signage Plan
- development of a new Community Engagement Policy and Plan
- a new set of principles and actions to guide the future planning of Brooklyn
- completing the master plan for the Hornsby Park project to rehabilitate a disused quarry, transforming it into a new 60-hectare parkland.

RESPONSIBILITY:
General Manager

Status of Services and Key Initiatives

4C.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------------------|---------|---------|-------|
| 4C.D1 | Council's budget performance is > or within 10% | 100% | 100% | 100% | 4% | 100% | √ |
| 4C.D2 | Long Term Financial Plan reviewed and updated annually | 100% | 100% | 100% | 100% | 100% | √ |
| | | | | 2018/19 baseline | | | |
| 4C.D3 | Achievement of Operational Plan requirements | | | 94% | 88% | 92% | √ |
| 4C.D4 | Capital projects delivered within budget and on time | | | 84% | 86% | 87% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | | |
| | Controllable expenses | 1,216,075 | 1,144,178 | | | | |
| | Internal transfers & depreciation | 149,414 | 149,414 | Operating Result | | 1,365,489 | 1,293,592 |

| 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.4 | Monitor and review ongoing financial sustainability of Council | | ON TRACK | Ongoing | Revised Long Term Financial updates provided to Councillors at briefings. Adjustments made to Major CAPEX projects based on financial assessment undertaken to maintain ongoing prudent financial management. This will be ongoing due to current economic circumstances. |

Status of Services and Key Initiatives

4C.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|-----------|-------------------------|--|
| 4C.5 | Implement Capital Governance Framework for Major Projects – Hornsby Quarry and Westleigh Park | 90% | ON TRACK | Jun 2022 | <ul style="list-style-type: none"> 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. Major projects being regularly reported on in accordance with the adopted Capital Governance Framework. Opportunity now for the Capital Governance Framework to be reviewed and amended to take into account lessons learnt over the 2 year period it has been operating. |
| 4C.6 | Implement Communications and Engagement Strategies | 100% | COMPLETED | Jun 2022 | <ul style="list-style-type: none"> Council's Community Engagement Policy and Plan have been formally adopted by Council and the Community Engagement Framework finalised for internal use. A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed and three new position descriptions drafted. Two positions have been temporarily filled, and a Community Engagement Advisor has been appointed for a two-year period. Two comprehensive marketing and communications plans were developed and implemented for programs and events targeting the CALD community, in collaboration with the community services team. A content calendar for 2021 was produced and reviewed throughout the year, with updates as required. |
| 4C.7 | Facilitate organisational culture reviews | 25% | ON HOLD | Jun 2021 | Proposals have been put forward for consideration by the Executive. Project to recommence next financial year |

Status of Services and Key Initiatives

4C.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|---|
| 4C.8 | Facilitate service reviews of key areas of Council | 100% | COMPLETED | Jun 2021 | Reviews undertaken for Finance, ICT and Land & Property Branches. Outcomes implemented as recommended from service reviews resulting in financial savings and structures that will respond to future challenges in these areas. |
| 4C.11 | Review Council's property holdings for income-generating and future development opportunities, including the Hornsby Town Centre | 25% | ON HOLD | Jun 2022 | Work has progressed in structuring the financial ledger to account for properties' net gain or subsidy. Project transferred to next financial year. |

CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SLA

Target → 90%

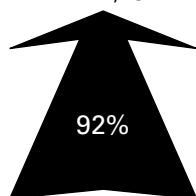


NUMBER RECEIVED



| | Completed on time | % change from 2016/17 | Number received |
|---------|-------------------|-----------------------|-----------------|
| 2020/21 | 84.8% | | 18,775 |
| 2019/20 | 85.6% | | 24,094 |
| 2018/19 | 81.7% | | 19,470 |
| 2017/18 | 87.9% | | 13,481 |
| 2016/17 | 85.5% | 0.8% | 13,928 |

% OPERATIONAL PLAN ACTIONS COMPLETED / ON TRACK



| | Operational Plan Actions Completed / On Track | % change from 2016/17 |
|----------------------|---|-----------------------|
| 2020/21 | 92% | |
| 2019/20 ¹ | 88% | |
| 2018/19 | 92% | |
| 2017/18 | 83% | |
| 2016/17 | 86% | 6% |

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

GRANTS RECEIVED



| | Grants \$ (million) (includes capital and operating) | % change from 2016/17 |
|---------|---|-----------------------|
| 2020/21 | 6.46 | |
| 2019/20 | 12.02 | |
| 2018/19 | 12.05 | |
| 2017/18 | 106.4 | |
| 2016/17 | 12.28 | 47% |

Status of Services and Key Initiatives

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

4D. Maintain a corporate governance framework

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

RESPONSIBILITY:
Manager, Governance
and Customer Service

SERVICE COMMENTARY

Many challenges were faced, and overcome, due to COVID-19 and the closure of the Administration Building. These included relocation of the Customer Service Centre, ensuring continued face to face contact for GIPA customers and the transition of Council Meetings to an online format. The flexibility and dedication of staff have ensured the ongoing and effective delivery of all operations of the Branch have been maintained.

No complaints have been received over the reporting period.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|---------|---------|---------------------|---------|-------|
| 4D.D1 | % Council Meeting Minute items requiring alteration when adopted | 0% | 0% | 0% | 0% | 0% | √ |
| 4D.D2 | % GIPA applications which have become the subject of external review | 0% | 0% | 0% | 0% | 0% | √ |
| | | | | | 2019/20 baseline | | |
| 4D.D3 | No. of complaints regarding customer service | | | | <5 | 0 | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (482,000) | (524,578) | | | | |
| | Controllable expenses | 2,554,159 | 2,157,073 | | | | |
| | Internal transfers & depreciation | (1,032,931) | (974,755) | Operating Result | | 1,039,228 | 657,740 |

Status of Services and Key Initiatives

4D.

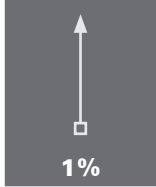
| | | REVISED BUDGET | FINAL RESULT | | REVISED BUDGET | FINAL RESULT |
|-------------------|---|-------------------|-----------------|------------------|-------------------|-----------------|
| | Corporate Support Division leadership costs | \$ | \$ | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | |
| | Controllable expenses | 595,323 | 662,359 | | | |
| | Internal transfers & depreciation | 23,670 | 27,670 | Operating Result | 622,993 | 690,029 |

| 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 | 50% | ON TRACK | Jun 2022 | Review of existing Plan commenced, minor amendments have been made, the final review will be completed within six months, training for staff to be developed as an online training module. |
| 4D.5 | Assist in conduct of the Local Government elections in September 2021 | 90% | ON TRACK | Jun 2022 | Local Government Elections postponed due to COVID-19. Council web site has been updated with an Election Page, this web page includes all relevant details for residents. Polling venues were identified and booked. A candidate information session was held on the 30 June 2021. The non residential roll has been prepared and is currently being assessed before submission to the electoral commission. The returning officer and returning office will be appointed in next quarter. Adjustments have been made for rescheduling the election to December 2021. |
| 4D.7 | Develop Councillor Induction Training and ongoing Professional Development Plans | 90% | ON TRACK | Jun 2022 | A Councillor induction plan is currently being developed and progressed to agreed levels and timelines. This will continue to be progressed next year. Documents to be included in the plan have been identified and are being updated. The ongoing professional development plan will be developed after the elections held in September, LGNSW has developed "PD in a Box" which has been developed for Mayors and Councillors to assess their capabilities and create a personal and professional development plan. |

Status of Services and Key Initiatives

4D.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 4D.8 | Assist in the development of and implement the corporate strategy for customer service and ongoing enhanced customer experience | 35% | ON TRACK | Jun 2022 | Progress on the development of an overarching strategy has been undertaken with a PCG to gain insights into various services throughout Council. |

| | Number of documents registered in records management system (TRIM) | % change from 2016/17 |
|---------|--|--|
| 2020/21 | 274,225 |  |
| 2019/20 | 260,116 | |
| 2018/19 | 248,521 | |
| 2017/18 | 249,860 | |
| 2016/17 | 270,409 | |

Status of Services and Key Initiatives

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

4E. Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

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.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------------------|---------|-------|
| 4E.D | Customer Service telephone call abandonment rate | 2.01% | 1.08 | 1.65% | | | √ |
| | | | | | 2019/20 baseline | | |
| 4E.D | Customer Service telephone calls serviced | | | | 95% | 97.2% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | | |
| | Controllable expenses | 919,160 | 915,035 | | | | |
| | Internal transfers & depreciation | 115,752 | 115,752 | Operating Result | | 1,034,912 | 1,030,787 |

Status of Services and Key Initiatives

4E.

| 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 2022 | <p>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.</p> <p>A final approach and overall corporate direction in respect of ongoing Customer Service provision is yet to be determined by senior management.</p> |

Status of Services and Key Initiatives

4E.

CUSTOMER SERVICE TELEPHONE CALLS SERVICED

Target → → > 80%



| | Customer service - telephone calls serviced | % change from 2019/20 | % change from 2016/17 | Customer service - number of incoming calls |
|---------|--|--------------------------------|--------------------------------|---|
| 2020/21 | 97.2% | ↑ | ↑ | 60,069 |
| 2019/20 | 95% | 2% | | 59,550 |
| | Customer service - telephone call abandonment rate | % change from 2016/17 | | |
| 2018/19 | 1.65% | ↓ | ↓ | 56,883 |
| 2017/18 | 1.08% | ↓ | | 60,984 |
| 2016/17 | 2.01% | 17% | 12% | 68,754 |

| | Customer service - average speed of answering calls | % change from 2016/17 |
|---------|---|--------------------------|
| 2020/21 | 15.75 seconds | ↑ |
| 2019/20 | 18.5 seconds | |
| 2018/19 | 14.25 seconds | |
| 2017/18 | 13.25 seconds | |
| 2016/17 | 14.5 seconds | 8% |

CUSTOMER SERVICE REQUESTS

NUMBER RECEIVED

% GENERATED BY
CUSTOMER SERVICE STAFF



| | Number received | % change from 2016/17 | Generated by customer service staff |
|---------|--------------------|--------------------------|---|
| 2020/21 | 18,775 | ↑ | 58% |
| 2019/20 | 24,094 | ↑ | 63.75% |
| 2018/19 | 19,470 | ↑ | 63.5% |
| 2017/18 | 13,481 | ↓ | 51.75% |
| 2016/17 | 13,928 | 34% | 52.5% |

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.

SERVICE COMMENTARY

During 2020/21, the Information, Communication and Technology branch became Technology and Transformation, with a significant restructure aimed at aligning our resourcing with the delivery of the ICT Strategy, our operational plan, and the demands of the organisation. We end the year with an increased focus on using technology, processes and data to transform the way we do business, thereby increasing our internal efficiency and effectiveness, and improving the customer experience Council provides through various channels. We expect to accelerate delivery of this transformation over the coming months and years.

The year was one of significant disruption, with the ongoing impacts of COVID-19 along with the closure of the Administration building creating a number of unforeseen projects which we were able to execute on extremely tight timelines.

These included:

- Facilitating a partial return to the workplace in a 'hybrid' model
- Enabling the immediate closure of the Administration building, with a requirement to quickly provide temporary work locations at various sites across the Shire
- Setting up the network, infrastructure and meeting room technologies at the temporary Thornleigh office
- Undertaking a cloud transition to enable us to reduce reliance on and move toward decommissioning the on-premise data centre within the Administration building.
- Other key highlights for the year include the completion of a number of foundational initiatives and significant progress on a number of initial transformation projects.

RESPONSIBILITY:
Manager, Information, Communication and Technology

Status of Services and Key Initiatives

4F.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|--|---------------------|-----------------|---------|---------|-----------------|-------|
| 4FD1 | % availability of HSC computer networks | 98.84% | 99.98% | 100% | 99.41% | 100% | √ |
| 4FD2 | % availability of HSC phone systems | 100% | 99.98% | 100% | 100% | 99.8% | ~ |
| 4FD3 | % availability of HSC online business systems | 99% | 100% | 100% | 99.85% | 99.97% | √ |
| 4FD4 | % users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery | 90% (2015/16) | Not measured | 88.09% | 95.10% | Not measured | ~ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | (111) | | | | |
| | Controllable expenses | 5,017,420 | 5,222,997 | | | | |
| | Internal transfers & depreciation | (3,610,874) | (3,613,374) | Operating Result | | 1,406,547 | 1,609,513 |

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|---------------|-----------|-------------------------------|--|
| 4F6 | Commence implementation of foundational initiatives from the ICT Strategy 2020/2023 | 100% | COMPLETED | Jun 2021 | Several foundational initiatives were completed this year, including formalising governance by establishing a T&T Steering Committee; a restructure to ensure we had the right resources in the right roles to execute the strategy; and upskilling and cross-skilling activities. |

Status of Services and Key Initiatives

4F.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------------|-------------------------|---|
| 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) | 90% | ON TRACK | Jun 2021 | <ul style="list-style-type: none"> During the year we undertook a significant transition to move from our on-premise data centre to the cloud. As part of this transition we simplified the IT architecture. We have also commenced work on a project to simplify the desktop environment and move toward a more robust solution, including tools that allow users to work more effectively 'anytime, anywhere'. Work on the network is ongoing, and timing will be subject to contractual constraints and final work locations. |
| 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 will be outsourced, contingent on the availability of sufficient resourcing. The restructure of the branch included the creation of a Cyber Security Analyst position. |
| 4F.11 | Review Council's booking functions and systems and implement outcomes | 90% | ON TRACK | Jun 2022 | A review of the current bookings processes and systems was undertaken, which identified that the current systems are incapable of delivering a good customer experience or efficient processes for bookings. We are in the process of testing the market for solutions that will deliver these objectives, with some good candidates identified. Expect to implement a new system and associated processes during the coming 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. |

Status of Services and Key Initiatives

4F.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------|-------------------------|--|
| 4F.13 | Continue to transform priority functions and systems, implementing agreed improvement actions | 100% | COMPLETED | Jun 2021 | <ul style="list-style-type: none"> Various transformation projects were undertaken during the year, with limited dedicated resourcing. We reviewed the Leisure Centre Management System, with a new system to be implemented in the new financial year delivering significant benefits to our Aquatics customers. We also reviewed the Traffic Infringement process and digitised several other standalone processes. |
| 4F.14 | Develop a service catalogue and service level agreement for ICT Services | 10% | ON HOLD | | 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. |

Status of Services and Key Initiatives

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

4G. Support an engaged, productive and healthy workforce

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

RESPONSIBILITY:
Manager, People and Culture
Branch

SERVICE COMMENTARY

The People & Culture (P&C) Branch provided a high level of professional advice and support services to Council's management and staff over the 2020/21 FY.

In particular, the Safety & Wellness Services (S&WS) section has provided essential advice and support throughout the ongoing Covid19 response, as well as a major asbestos discovery in October 2020. The remaining three sections, Employment Services (ES), Payroll and L&D, have also continued to provide essential services and support such as recruitment coordination, IR/ER support & advice, rewards management, payroll, organisational development and training.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|---------------------|---------------------------------------|---------|---------|---------|-------|
| 4G.D1 | Organisation-wide – Lost hours through sick leave | 4.2% | Developing measure through new system | 4.99% | 1.6% | 3.84% | √ |
| 4G.D2 | Organisation-wide – Voluntary staff turnover | 9.94% | 9.08% | 9.83% | 7.48% | 9.59% | √ |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | (165,500) | (142,995) | | | | |
| | Controllable expenses | 3,590,648 | 3,515,765 | | | | |
| | Internal transfers & depreciation | (788,044) | (788,044) | Operating Result | | 2,637,104 | 2,584,726 |

Status of Services and Key Initiatives

4G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 4G.1 | Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle) | 5% | ON 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. The schedule for audit has been reviewed and auditing will commence again in Q1 2021/2022 |
| 4G.2 | Review and update Resourcing Strategy – Workforce Planning | 90% | ON TRACK | Jun 2022 | A decision was made to outsource the development of Council's 22/23 to 25/26 Workforce Management Plan to a suitable consultancy. Request for Quotations were sent to three consultancies. Strategy development will commence next financial year as planned. |
| 4G.4 | Review Council's Salary System and implement approved recommendations (subject to agreement on funding) | 90% | ON TRACK | Jun 2022 | Project completed and the GM advising staff of the outcome via email in mid-December 2020. Whilst there was a decision to not alter the overall Salary System, two other sub-projects spun out of this project: a Review of Employment Conditions; and a Review of positions in certain identified grades within Council's Salary System. These two projects have progressed over Q3/Q4. |
| 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. Action on this review will be held over to 2021/22 and reactivated once the COVID-19 requirements start to subside. |
| 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-19 and Asbestos response workloads in the S&WS team. Action is on hold until COVID-19 activity subsides. It is expected to be re-activated in 2021/22. |

Status of Services and Key Initiatives

4G.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|--|
| 4G.7 | Investigate Reform to Council's Recruitment, Onboarding and Performance Appraisal Systems | 90% | ON TRACK | Jun 2023 | <ul style="list-style-type: none"> A management meeting was held in early October 2020 to consider this reform and a number of interim actions agreed. A separate formal project to review the Performance Management Process commenced in the second quarter and is now approximately 60% complete. |

STAFF TURNOVER

Target → < 15%

9.59% 12 month rolling average

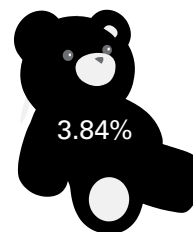


| | Staff turnover (12 month rolling average @ June) | % change from 2016/17 |
|---------|---|--------------------------|
| 2020/21 | 9.59% | |
| 2019/20 | 7.48% | |
| 2018/19 | 9.83% | |
| 2017/18 | 9.08% | |
| 2016/17 | 9.94% | 3% |

LOST HOURS THROUGH SICK LEAVE

Target → < 5%

3.84%



| | Lost hours through Sick leave (12 month rolling average @ June) | % change from 2016/17 |
|---------|---|--------------------------|
| 2020/21 | 3.84% | |
| 2019/20 | 1.6% | |
| 2018/19 | 4.99% | |
| 2017/18 | Not available | |
| 2016/17 | 4.2% | 8% |

Status of Services and Key Initiatives

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:
Risk and Audit
Manager

SERVICE COMMENTARY

Council 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. There are no current claims arising from use of Council's facilities.

The Internal audit program has been on hold due to contact restrictions under COVID-19 measures.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|---|---------------------|---------|---------|---------------------|---------|-------|
| 4H.D | Risk Management Action Plan reviewed quarterly | 100% | 100% | 100% | 100% | | √ |
| | | | | | 2019/20 baseline | | |
| 4H.D | Completion of internal audits in accordance with 4-year Internal Audit Plan | | | | 100% | 0% | x |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | (18,752) | | | | |
| | Controllable expenses | 1,845,810 | 1,779,394 | | | | |
| | Internal transfers & depreciation | (41,877) | (41,877) | Operating Result | | 1,803,933 | 1,718,765 |

Status of Services and Key Initiatives

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 | 90% | ON TRACK | Jun 2023 | 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 | 0% | ON HOLD | 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. Planning is underway to have a full AREC operational by this time. |

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

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

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

SERVICE COMMENTARY

Council has faced another challenging year operating in an ongoing COVID environment. Positively, with teams having already adapted to new ways of working remotely and online, communications and engagement activities continued in strength supporting all areas of Council.

A wide range of campaigns and programs were delivered, with highlights being the Hornsby and Westleigh Parks’ draft master plans community engagement, Bulky Waste collection changes, campaign livery for the new garbage truck fleet, Food Truck Fridays, Rethink art prize and exhibition and Plants on the Run. Extensive community consultation on multiple strategies, plans and studies – many falling under the Local Strategic Planning Statement (LSPS) banner – was supported across all communications channels. These include Facebook (Council’s most popular channel), Council’s website (including a dedicated COVID-19 section) and microsites, eNewsletters, print advertisements in five local publications, online display advertising, media releases and events, and signage at multiple locations around the Shire.

Council also continued to keep our community updated in real-time with information on the status of Council services, events and operations, as well as sharing government advice and support, in response to evolving COVID settings.

To strengthen Council’s approach to community engagement, a full time Community Engagement Advisor was appointed in June 2021 and Council’s first Community Engagement Policy and Community Engagement Plan have been adopted.

While Citizenship Ceremonies were conducted in a reduced format this year, Council was still able to confer citizenship to 1,146 candidates and held a total of 58 ceremonies.

RESPONSIBILITY:
Manager, Strategy and Place

Status of Services and Key Initiatives

4i.

| SERVICE DELIVERY INDICATORS | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------------------------|---|--------------------------------------|--------------------------------------|---------|---------|---------------------------|-------|
| 4i.D1 | Number of subscribers to Council's eNewsletters | 34,185 | 33,037 | 32,723 | 30,945 | 29,082 | x |
| 4i.D2 | Number of attendees at community forum meetings | (Baseline to be established 2018/19) | (Baseline to be established 2018/19) | 318 | 39 | None held due to COVID-19 | x |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 6,000 | | | | |
| | Controllable expenses | 1,940,954 | 1,351,249 | | | | |
| | Internal transfers & depreciation | 26,627 | 26,627 | Operating Result | | 1,967,581 | 1,383,876 |

| 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. |

Status of Services and Key Initiatives

4i.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|------|---|------------|----------|-------------------------|---|
| 4i.8 | Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy | 90% | ON TRACK | Jun 2021 | <ul style="list-style-type: none"> ■ Council's Community Engagement Policy and Plan have been formally adopted by Council and the Community Engagement Framework finalised for internal use. ■ A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed and three new position descriptions drafted. Two positions have been temporarily filled, and a Community Engagement Advisor has been appointed for a two-year period. ■ Two comprehensive marketing and communications plans were developed and implemented for programs and events targeting the CALD community, in collaboration with the community services team. ■ A content calendar for 2021 was produced and reviewed throughout the year, with updates as required. ■ A full rebranding of Hornsby Shire Council is on hold until next financial year to facilitate engagement with newly elected Council |
| 4i.9 | Undertake qualitative research regarding community recognition of Council activity and community engagement | 25% | ON HOLD | Jun 2022 | <p>Council undertook the 2021 Community Satisfaction Survey in April. Information from this survey has assisted in understanding how residents wish to communicate with Council for different types of interactions (e.g. paying rates, reporting problems, finding out about events, during an emergency).</p> <p>This survey however did not provide qualitative research regarding community recognition of Council's brand. Other avenues are being investigated to identify the most appropriate method of obtaining this information.</p> |

Status of Services and Key Initiatives

4i.

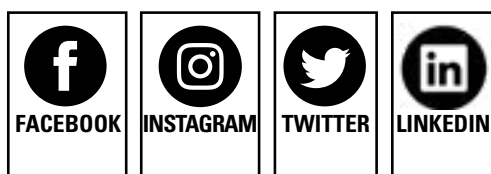
| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|-----------------|-------------------------|---|
| 4i.10 | Realign the Communications and Engagement Team to deliver strategy-led advice and support | 50% | NEEDS ATTENTION | Jun 2021 | A draft structure to realign the Communications and Engagement Team to deliver strategy-led advice and support has been developed for initial internal consultation. |
| 4i.11 | Establish regular communications with CALD and hard-to-reach (including rural) residents | 90% | ON TRACK | Jun 2022 | <p>The team worked throughout the year to establish new connections to CALD community groups and discuss strategies on how to reach CALD community members. Highlights included:</p> <ul style="list-style-type: none"> ■ Marketing and communications for Connect. Collaborate. Celebrate - a photography exhibition held during Social Inclusion Week in November, which was targeted predominantly at the CALD community. ■ Marketing and communications for Connected Communities: From Harmony Day to Neighbour Day in March 2021. This successful promotion included production of several CALD community workshops and concerts, as well as significant filming of key locations around the Shire to promote the area to local community members, especially with CALD community members in mind. <p>Both of these campaigns were delivered in collaboration with the community services team.</p> |
| 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 is a joint project with the Transformation and Technology Team. Initial discussions have taken place and the project will be progressed in 2021/22. |

Status of Services and Key Initiatives

4i.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|--|
| 4i.13 | Develop key messages and playbook to guide Council's external communications | 90% | ON TRACK | Jun 2022 | Playbooks are prepared for issues and activities as required. A range of key messages have been developed throughout the year to cope with a range of issues and projects, such as the planting of trees, the rules about tree removal, the discussion over Council's compensation for the border change, the draft Hornsby Park and Westleigh Park Master Plans, coping with the threat of bushfires and the ongoing COVID pandemic |
| 4i.14 | Develop an annual content calendar to guide the Communications and Engagement Team's planning | 100% | COMPLETED | Jun 2021 | The annual content calendar for 2021 has been completed. |
| 4i.15 | Engage a Community Engagement Coordinator with oversight of Council's engagement programs | 100% | COMPLETED | Jun 2021 | Council's new Community Engagement Advisor commenced on 21 June 2021. |
| 4i.16 | Implement an engagement framework for baseline planning of all Council's community engagement | 100% | COMPLETED | Jun 2021 | Council's Draft Community Engagement Policy and Plan were adopted at the July 2021 General Meeting. The accompanying Community Engagement Framework has also been completed and is being implemented across Council. |
| 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 HOLD | Jun 2022 | As the realignment of the Communications and Engagement Team is still progressing, this initiative is on hold and will be actioned in 2021/22. |

SOCIAL MEDIA



TOTAL FOLLOWERS
37,000

CITIZENSHIP



WEBSITE

277,803 VISITS
TO THE HOME PAGE

2,948,302
TOTAL PAGE VIEWS

Status of Services and Key Initiatives

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

4J. Lead 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

SERVICE COMMENTARY

Integrated planning and reporting continues to be a focus for the organisation. The 2021-2022 Delivery Program including the Operational Plan 2021/22 was adopted in June 2021 and showcases what Council will fund and deliver over the next 12 months. The document outlines Focus Areas which are mapped to the Community Strategic Plan and Council's service delivery areas, where Key Initiatives and resources are assigned.

The development of a Workforce Plan and an Asset Management Framework are key to achieving integrated planning outcomes. Review of these Plans is underway to develop an updated Resourcing Strategy for integration in the IP&R documents required for adoption by the new Council in June 2022.

A Project Control Group will oversee the development of a new, integrated set of 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 Community Strategic Plan and cascading Delivery Program and Resourcing Strategy due by June 2022.

In April 2021, a random telephone survey of 600 Hornsby Shire adult residents was undertaken to measure community satisfaction with Council's services and facilities. These results will be helpful in informing the review of Council's new Community Strategic Plan. A summary of the results will be available on Council's website.

With the Local Government Elections scheduled for 4 September 2021, an End of Term Report has been prepared and presented to the outgoing meeting of Council in August 2021. This Report shows progress on the community outcomes achieved over the Council term, and will also be a helpful tool in the review of the new Community Strategic Plan.

RESPONSIBILITY:
Manager, Strategy and Place

Status of Services and Key Initiatives

4J.

| SERVICE DELIVERY INDICATOR | | 2016/17 baseline | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|----------------------------|--|---------------------|---------|---------|---------|---------|-------|
| 4J.D | % Integrated Planning and Reporting requirements delivered on time | 100% | 100% | 77% | 77% | 77% | x |

| | | REVISED BUDGET | FINAL RESULT | | | REVISED BUDGET | FINAL RESULT |
|-------------------|-----------------------------------|-------------------|-----------------|------------------|--|-------------------|-----------------|
| | | \$ | \$ | | | \$ | \$ |
| BUDGET 2020/21 | Operating income | 0 | 0 | | | | |
| | Controllable expenses | 100,000 | 100,000 | | | | |
| | Internal transfers & depreciation | (10,000) | (10,000) | Operating Result | | 90,000 | 90,000 |

| 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 | 10% | ON TRACK | Jun 2022 | Work is currently underway by Finance Branch to develop Asset Management Plans, and an RFQ is currently out in the market for a consultancy to deliver an updated Workforce Management Plan. These documents will be available to develop an updated Resourcing Strategy for integration in the 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 | 90% | ON TRACK | Sep 2021 | Community Engagement Framework for CSP project almost complete, after review and discussions with Council's new Community Engagement Advisor appointed in June 2021. With tight delivery timeframes, discussion presently focused on 'checking in' with all groups whilst draft document on exhibition to make sure we've got it right. |

Status of Services and Key Initiatives



4J.

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|---|------------|----------|-------------------------|---|
| 4J.4 | Develop, exhibit and adopt the Community Strategic Plan and underlying Delivery Program | 10% | ON TRACK | Dec 2021 | <p>A Project Control Group created to oversee development of the suite of new IP&R documents required with a new incoming Council is due to meet again mid July. Informal meetings are held fortnightly with the General Manager and a timeline has been established for completion of a draft CSP by October, in time to present to the new Councillors and exhibit to the public in November 2021.</p> <p>Internal planning days have been scheduled to develop the new CSP and feedback from the analysis of Hornsby's current suite of IP&R documents will be taken into account.</p> |
| 4J.6 | Prepare End of Term Report including State of the Shire | 90% | ON TRACK | Jul 2021 | <p>A contractor was engaged to draft the End of Term Report this quarter. Extra detail has been included and enhancements made based on internal feedback, from the Executive team, and review by the Communications Team. The document is scheduled to be finalised by the Graphic Design Team mid July and will then be finalised and presented to the outgoing meeting of the current Council on 11 August 2021. The document reports progress on the community outcomes achieved across the focus areas of the Community Strategic Plan, Your Vision Your Future 2028. It is not in a State of the Shire format due to the availability of updated data - the Census being held in August 2021.</p> |
| 4J.11 | Undertake a Community Satisfaction Survey and commence benchmarking of results | 90% | ON TRACK | Jun 2021 | <p>Phone surveys for Community Satisfaction Survey were completed end of April 2021. Draft results report, including benchmarking results with 11 other metro councils, will be finalised mid July and reported externally. Results will also be valuable in informing the new Community Strategic Plan.</p> |

Status of Services and Key Initiatives

| Code | Key Initiative | % complete | Status | Estimated Delivery date | Comments |
|-------|--|------------|-----------|-------------------------|--|
| 4J.12 | Undertake consultation program on asset management measuring community satisfaction and desired service levels | 100% | COMPLETED | Jun 2022 | The asset management consultation program was run during November 2020. Final report is available, but has not yet been pushed to Asset Managers, ExCo or Councillors at the request of the Finance Branch who would like to include it in a wider asset management update currently being worked on. |
| 4J.13 | Investigate and deliver prioritisation framework for implementation of actions from adopted strategic plans | 35% | ON HOLD | | No progress has been made on this project for the quarter, and it should be 'Closed' going forward. Internal funding mechanisms will need to be re-examined for a cross-organisational focus. Many Actions have been included in the Operational Plan 2021/22 within existing Branch funding and funding for further actions will be a consideration for the new Council under the Long Term Financial Plan. |

Capital projects

| | | | | |
|---|---|--|---|--|
| 25 Parks / playgrounds upgraded | 4 Sporting facilities upgraded | 16 Footpath improvements | 5,460 metres of new footpaths | 2 Local road improvements |
|  | 1 new Shared Path | 1,000 metres of new Shared Path | 839 Potholes repaired at a cost of \$81,000 | 1,285 metres local roads rehabilitated |
| 1,734 metres new kerb and guttering |  | 3 Stormwater Quality Device improvements | 5 Bushland / Track improvements | 1,792 metres Bushwalking tracks constructed or upgraded |

87%

OF PLANNED PROJECTS
COMPLETED / ON TRACK



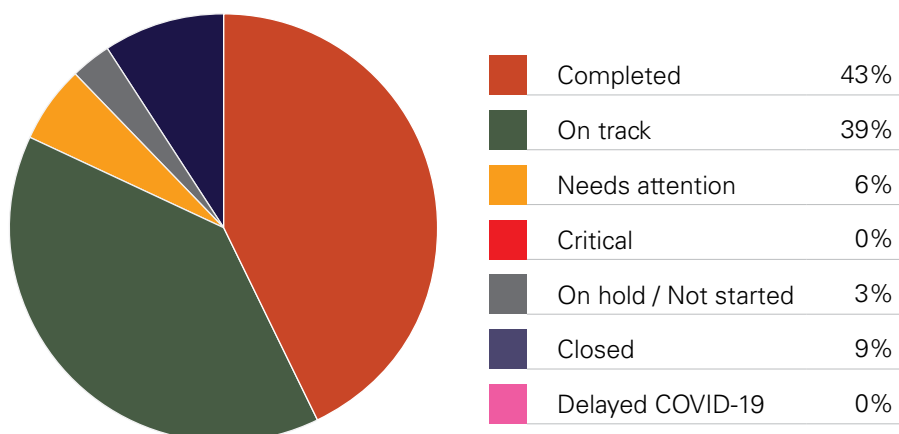
WITH
\$40M
SPENT

Capital projects

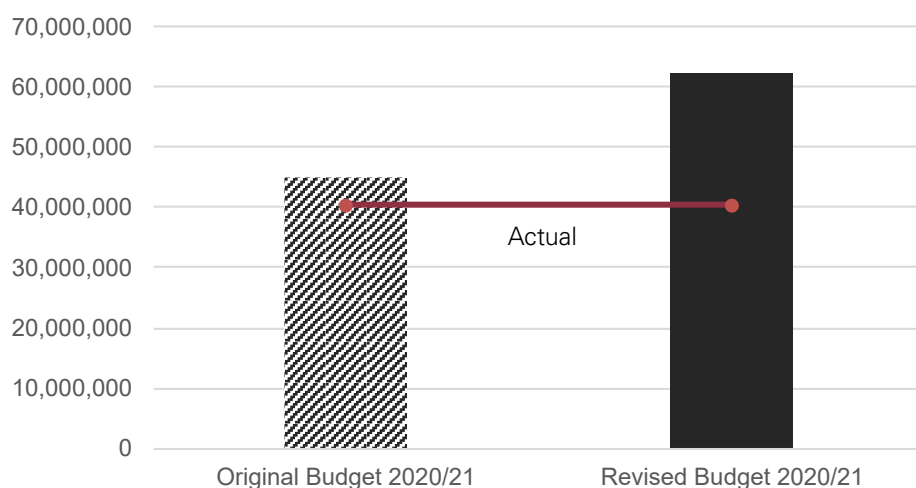


new improve maintain

Performance of Capital Projects



Budget Position



STATUS OF CAPITAL PROJECTS

CAPITAL PROJECTS COMPLETED DURING 2020/21

SPECIAL PROJECT

| | | |
|-----------|-------------------------|---|
| 1H.C20.01 | ■ Beecroft War Memorial | – Restoration of heritage listed Beecroft World War I and II Memorial. Cenotaph opened for Anzac Day services |
|-----------|-------------------------|---|

FOOTPATHS

| | | |
|-----------|--|---|
| 1E.C20.10 | ■ Balaclava Road, Berowra | – Kona Close to Hillcrest Road |
| 1E.C20.06 | ■ Baldwin Avenue, Asquith | – KChelmsford Road to Victory Street (Left-hand side) |
| 1E.C20.11 | ■ Bambil Road, Berowra | – Redwood Avenue to Anembo Road |
| 1E.C20.13 | ■ Barnetts Road, Berowra Heights | – Wyanna Street to Rona Close |
| 1E.C20.15 | ■ Boundary Road, Berowra | – High Street to King Street |
| 1E.C20.22 | ■ Cherrybrook Road, West Pennant Hills | – New Farm Road to Boundary Road |
| 1E.C20.16 | ■ Hillview Street/Sunset Avenue, Hornsby Heights | – Somerville to end of Sunset |
| 1E.C20.23 | ■ New Farm Road, West Pennant Hills | – Cherrybrook Road to Cherrybrook Road South |
| 1E.C20.24 | ■ New Farm Road, West Pennant Hills | – New Line Road to Cherrybrook Road |
| 1E.C20.20 | ■ Quarter Sessions Road, Westleigh | – Silver Crescent to Western Crescent North (Right-hand side) |
| 1E.C20.21 | ■ Quarter Sessions Road, Westleigh | – Western Crescent North and Loop (Right-hand side) |
| 1E.C20.12 | ■ Redwood Avenue, Berowra | – Yallambee Road to Bambil Road |
| 1E.C20.09 | ■ Tristania Way, Beecroft | – Sutherland Road to end of cul-de-sac |
| 1E.C20.08 | ■ Wall Avenue, Asquith | – Asquith Oval (Mills Road) to Rupert Street |
| 1E.C20.07 | ■ Wall Avenue, Asquith | – Mittabah Road to Asquith Oval (Mills Rd) |
| 1E.C20.14 | ■ Warrina Street, Berowra Heights | – Warwick Close to Koloona Street |

LOCAL ROADS

| | | |
|-----------|-------------------------------|---|
| 1E.C20.03 | ■ Arcadia Crescent, Berowra | – Creole Street to Berowra Waters Road (south side) |
| 1E.C20.04 | ■ Old Beecroft Road, Beecroft | – Beecroft Road to end |

SHARED PATH

| | |
|-----------|---|
| 3D.C20.01 | ■ Peats Ferry Road, Hornsby – to link Hornsby CBD with existing cycle path along Galston Road |
|-----------|---|

PARKS / PLAYGROUNDS

| | | |
|-----------|---|--|
| 1H.C19.17 | ■ Greenway Park, Cherrybrook – public amenities toilet facility renewal (accessible path built) | – A design concept for new amenities has been completed but available funding was insufficient to proceed. The project was to be undertaken in conjunction with the Greenway Park Sports and Community facility to establish public toilets. However, the funds were subsequently required to achieve disability access through the provision of public pathways linking from the carpark. The pathway has been completed and funding for public toilets will be pursued through grant programs. |
| 1H.C20.16 | ■ Normanhurst Station Park | – Pergola structure renewed |
| 1H.C20.16 | ■ Epping Oval | – Refurbishment of toilets, seating and water fountain |
| 1H.C20.16 | ■ Fagan Park, Galston | – Building renewal |

CAPITAL PROJECTS COMPLETED DURING 2020/21

| | | |
|-----------|---|--|
| 1H.C20.19 | ■ Galston Recreation Reserve – exercise equipment | – Three new fitness stations with state-of-the-art outdoor exercise equipment. The equipment is suitable for body-pulls, leg-raises, push-ups, and chest or leg presses. Sandstone bollards have been installed to the car park and provide opportunities for informal seating for park users |
| 1H.C19.18 | ■ Upper McKell Park, Brooklyn | – New picnic furniture with shelters installed and area turfed |
| 1H.C20.18 | ■ Waninga Road Park, Hornsby Heights | – Park furniture renewal and fencing |
| 1H.C20.18 | ■ Richards Close Park, Berowra | – Seating and water fountains |
| 1H.C20.18 | ■ Seans Corner Park, Berowra | – Park furniture renewal |
| 1H.C20.18 | ■ Ferndale Avenue Park, Normanhurst | – Park furniture renewal |
| 1H.C20.18 | ■ Beecroft Station playground | – Seating and water fountains |
| 1H.C20.18 | ■ Mills Park, Asquith | – Seating and water fountains |
| 1H.C20.18 | ■ Montview Oval, Hornsby Heights | – Park furniture renewal |
| 1H.C20.10 | ■ Berowra Oval | – Shade structure |
| 1H.C20.12 | ■ Hopeville Park, Hornsby Heights | – The upgraded park features a new accessible path to the playground, new play equipment including accessible pieces, new park furniture, shade trees and a drinking fountain. The playground includes a colourful climbing unit, embankment slide, swings, carousel, nature play area and a musical drum piece. A large amount of open space has been retained for active and passive recreation. Additional native trees are scheduled to be planted on low mounds around the park |
| 1H.C19.14 | ■ Ruddock Park, Westleigh | – Shade structure and playground undersurface renewal |
| 1H.C20.14 | ■ Seaview Street Park, Mount Kuring-gai | – Playground undersurface renewal |
| 1H.C20.14 | ■ Reddy Park, Hornsby | – Playground undersurface renewal |
| 1H.C20.14 | ■ Holman Park, Hornsby | – Playground undersurface renewal |
| 1H.C20.14 | ■ Unwin Park, Waitara | – Playground undersurface renewal |
| 1H.C20.05 | ■ McKell Park, Brooklyn | – Fencing and bollard work |
| 1H.C20.05 | ■ Parsley Bay, Brooklyn | – Fencing and bollard work |
| 1H.C20.05 | ■ Erlestoke Park, Castle Hill | – Fence renewal |
| 1H.C20.05 | ■ Storey Park, Hornsby | – Fence renewal |
| 1H.C20.05 | ■ Waitara Park | – Fence renewal |

SPORTING FACILITIES

| | | |
|-----------|---|---|
| 1A.C20.04 | ■ Thornleigh Brickpit Stadium | – Floor treatment / refurbishment |
| 1H.C20.04 | ■ Warrina Street, Berowra | – Netball court renewal and fencing |
| 1H.C20.27 | ■ Epping Oval | – New irrigation system installed and improved water flow to the adjacent athletics field. New turfing installed to the athletics track, and oval and athletics track top dressed |
| 1H.C19.16 | ■ Greenway Park, Cherrybrook - Community Sports House and surface works | – Greenway Oval No.1 works completed together with Community and Sports Building |

STATUS OF CAPITAL PROJECTS

CAPITAL PROJECTS COMPLETED DURING 2020/21

COMMUNITY BUILDINGS

| | | |
|-----------|----------------------------------|--|
| 1A.C20.06 | ■ Cherrybrook Community Centre | – Sanding and polishing of timber floor in small hall |
| 1A.C20.08 | ■ Pennant Hills Community Centre | – Replace floor coverings to foyers, small hall and intermediate hall |
| 1A.C20.10 | ■ Pennant Hills Library | – Reopened to the public after being temporarily closed from 15 March to 4 April for urgent maintenance work. Upgrade works included: <ul style="list-style-type: none"> ■ a new air conditioning system ■ freshly painted walls ■ resealed windows ■ new lighting |
| 1A.C20.07 | ■ Thornleigh Community Centre | – Painting of facility |

DRAINAGE

| | | |
|-----------|----------------------|---------------------|
| 1A.C19.02 | ■ The Glade, Galston | – Minor remediation |
|-----------|----------------------|---------------------|

STORMWATER QUALITY IMPROVEMENT DEVICES

| | | |
|-----------|----------------------------------|--|
| 2C.C20.04 | ■ Heights Place, Hornsby Heights | – Renewal of gross pollutant trap |
| 2C.C20.01 | ■ Lessing Park, Asquith | – Biofiltration basins |
| 2C.C20.05 | ■ Normanhurst Park, Harris Road | – Construction and installation of a gross pollutant trap, biofiltration basin and stormwater harvesting storage |

BUSHLAND AND WATERWAYS

Track upgrades

| | | |
|-----------|---|--|
| 2D.C20.10 | ■ Brooklyn Bush Trails | – Sandstone steps renewed at the point track and at the Stationmasters cottage track within McKell Park Brooklyn. Sixty-seven metres of track upgraded |
| 2D.C20.05 | ■ Callicoma Walk – Lakes of Cherrybrook and Blackwattle Place Cherrybrook (Stage 2) | – Track upgrade |
| 2D.C20.07 | ■ Great North Walk – entrance at Morgan Street Pennant Hills | – Trail marker bollards |
| 2D.C20.01 | ■ Fearnley Reserve Track Entrance – Upgrade entrance and trail from Hannah Street, Beecroft | – Replacement track head and landscaping, and new steps from Hannah Street with extra handrail |
| 2D.C19.02 | ■ Florence Cotton Reserve, Hornsby - bushland walking track extension - Stage 2 | – installation of a staircase for the Pinera Close link. Project completes the Florence Cotton Park Loop Walk. |

STATUS OF CAPITAL PROJECTS

| 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.C20.17 | 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 TRACK | Sep 2021 | Project requires community consultation before proceeding. Construction expected to be complete by end September 2021. (Community Consultation to commence by end of July 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. |
| 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) | 75% | ON TRACK | Aug 2021 | Construction works progressing well and as planned. |
| 1E.C20.02 | Colah Road, Mount Colah – Belmont Parade to Myall Road | 95% | ON TRACK | Aug 2021 | Construction works effectively completed, subject to some minor finishing off works and tidy up. A six-week project delay was experienced on this project due to unavailability and unanticipated long lead time for new stormwater pipes (associated with COVID-19). |
| 1E.C20.05 | Crosslands Road, Galston – Stage 3 | 5% | ON TRACK | Jun 2022 | <ul style="list-style-type: none"> ■ Slope stability assessment completed February 2021 which also included prioritisation list of recommended stabilisation treatments and cost estimates, so progressive upgrade works can be completed as funding becomes available. ■ Detailed investigation and design for the recommended tree removal and road and drainage upgrades have now also been completed, and Review of Environmental Factors report prepared and approved. Staged construction works can now begin in 2021/2022 financial year, and future years, as funding becomes available. |

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|--|---|------------|----------|-------------------------|---|
| Parks and Ovals | | | | | |
| Sporting Facilities – Facility renewals | | | | | |
| 1H.C20.02 | Pennant Hills Park – sight screen renewal | 10% | ON TRACK | Sep 2021 | Supply of metal delayed due to restricted supplies. Materials received and construction scheduled to occur once public health order allows. |
| 1H.C20.03 | Asquith Oval – sight screen renewal | 15% | ON TRACK | Sep 2021 | Project delayed due to supply issues for metal products. Construction scheduled to be completed by September 2021 as public health orders allow. |
| 1H.C20.25 | Mark Taylor Oval, Waitara - Sportsground Upgrades (s7.11) | 30% | ON TRACK | Jun 2022 | Contract signed May 2021. Site work to commence August 2021. |
| 1H.C20.29 | Mark Taylor Oval Cricket Centre of Excellence - reconstruction of oval playing surface | 10% | ON TRACK | Jun 2022 | Work will commence on oval August 2021. Contracts have been signed and Indoor facility DA approved May 2021. Design progressing and construction to commence early 2022. |
| Sporting Facilities – Floodlighting | | | | | |
| 1H.C20.06 | Normanhurst Oval (s7.11) | 60% | ON TRACK | Aug 2021 | On site construction has commenced and project scheduled to be completed August 2021 subject to public health order restrictions. |
| 1H.C20.21 | Parklands Oval, Mount Colah (including car parking) | 20% | ON TRACK | Nov 2021 | <ul style="list-style-type: none"> ■ Lighting design completed and order placed with successful contractor. Construction expected to commence October 2021. ■ Carpark works scheduled to commence in July pending public health order restrictions. |
| 1H.C20.08 | Cheltenham Oval | 30% | ON TRACK | Nov 2021 | Lighting design completed. Order for construction with successful contractor issued and expected to commence September 2021. |
| Sporting Facilities – Sportsfield irrigation and surface renewals | | | | | |
| 1H.C18.08 | Normanhurst Oval - irrigation and drainage renewal | 0% | CLOSED | | 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. |
| Park embellishments | | | | | |
| 1H.C20.22 | Warrina Street Oval, Berowra - Synthetic field and destination park embellishment (s7.11) | 10% | ON TRACK | Dec 2021 | Concept plan and community consultation completed. Construction to commence July 2021. |

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|-----------|---|------------|----------|-------------------------|--|
| 1H.C20.24 | McKell Park, Brooklyn - Walking paths and park embellishment (s7.11) | 30% | ON TRACK | Dec 2021 | Contract signed June 2021. Works to commence on site in July 2021. |
| 1H.C20.26 | Hunt Reserve, Mount Colah - Park and playground embellishment (s7.11) | 5% | ON TRACK | Jun 2022 | Survey work completed. Off-leash dog park approved for site as part of adopted Off-leash Dog Park Strategy. Concept plan in preparation for community consultation September 2021. |
| 1H.C20.32 | Pennant Hills Park - walking paths (s7.11) | 10% | ON TRACK | Dec 2022 | Surveys and concept design completed. Community consultation completed in June 2021. Works to commence in late 2021. |

Parks – Playground renewal

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|-----------|--|-----|----------|----------|--|
| 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.C20.13 | Playground renewal - Richards Close, Berowra | 50% | ON TRACK | Sep 2021 | On site construction commenced with completion expected August 2021 subject to public health order restrictions. |
| 1H.C20.28 | Playground renewal - Appletree Park, Cherrybrook | 20% | ON TRACK | Dec 2021 | Community consultation completed and design development completed. Works to commence in September 2021. |
| 1H.C30.31 | Brickpit Park embellishment | 10% | ON TRACK | Dec 2022 | Community consultation has been completed and works to commence in late 2021. Consultants to be engaged for playground design. |

Parks – Park amenities building renewals

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|-----------|---|-----|----------|----------|---|
| 1H.C18.19 | Lisgar Gardens, Hornsby | 0% | ON TRACK | Dec 2022 | Scope of work for project to be determined in 2021/22. |
| 1H.C20.15 | Greenway Park, Cherrybrook – amenities building | 0% | CLOSED | | The project was to be undertaken in conjunction with the Greenway Park Sports and Community facility to establish public toilets. However, the funds were subsequently required to achieve disability access through the provision of public pathways linking from the carpark. The pathway has been completed and funding for public toilets will be pursued through grant programs. |
| 1H.C20.23 | Ron Payne Oval, North Epping - amenities building (s7.11) | 10% | ON TRACK | Jun 2023 | Concept plans completed. Design development for oval works to begin in early 2022 and oval site works to commence mid 2022. |

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|-----------|--|------------|----------|-------------------------|--|
| 1H.C20.33 | Ruddock Park, Westleigh – amenities building (s7.11) | 5% | ON TRACK | Jun 2022 | Concept plan completed and community consultation to occur in August 2021. |
| 1H.C20.34 | Erlestoke Park, Castle Hill – amenities building (s7.11) | 10% | ON TRACK | Dec 2022 | Community consultation was completed in July 2021. Works to be started in late 2021. |
| 1H.C20.35 | Rofe Park, Hornsby – amenities building (s7.11) | 0% | ON TRACK | Jun 2023 | Scope of work to be determined early 2021/22. |

Parks – Park furniture renewals

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|-----------|---|-----|----------|----------|---|
| 1H.C20.17 | Nirimba Avenue Park, North Epping - park improvements | 50% | ON TRACK | Oct 2021 | Works commenced May 2021 associated with civil drainage work. Completion pending COVID restrictions on construction activity. |
|-----------|---|-----|----------|----------|---|

Parks – Dog off leash renewal

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|-----------|---|----|----------|----------|---|
| 1H.C20.20 | Greenway Park | 5% | ON TRACK | Nov 2021 | Off-leash Dog Park Strategy adopted in June 2021. Work to commence in August 2021 pending COVID impacts to construction industry. |
| 1H.C20.30 | New off leash dog areas in existing parks - Hunt Reserve, Mount Colah; Kenley Park, Normanhurst; Edward Bennett Oval, Cherrybrook (s7.11) | 0% | ON TRACK | Jun 2022 | Off-leash dog park strategy has been adopted by Council. Works to improve and build new off-leash dog parks to commence in late 2021. |

Major and Minor Drainage Improvements

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|-----------|---|-----|----------|----------|--|
| 1A.C19.01 | Mount Colah – Kooyong Avenue to Myall Road | 15% | ON TRACK | Dec 2021 | Work commenced in July 2021 with completion scheduled by December 2021, subject to site conditions. |
| 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

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|-----------|---|-----|-----------------|----------|---|
| 1A.C17.01 | Wisemans Ferry Boat Ramp and Wharf Reconstruction – Stage 1 | 10% | NEEDS ATTENTION | Dec 2021 | <ul style="list-style-type: none"> Contract commenced in February 2021. Asbestos was detected in the topsoil layer requiring remediation. A Major Flood Event (estimated at 20%AEP) then affected the site in March/April. These two issues have required major site remediation which will be completed end of July and contract works will commence once remediation is completed. This has significantly delayed progress and the completion date has been adjusted to reflect this. |
|-----------|---|-----|-----------------|----------|---|

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|-----------|---|------------|-----------------|-------------------------|---|
| 1A.C19.03 | Parsley Bay Loading Dock reconstruction | 10% | NEEDS ATTENTION | Dec 2021 | Funding needs to be confirmed as tender exceeded available funding. |

Aquatic and Leisure Centres and Thornleigh Brickpit Stadium

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|-----------|--|-----|-----------------|----------|---|
| 1A.C19.06 | Galston Aquatic and Leisure Centre – roof construction | 40% | ON TRACK | | Tenders called and currently being assessed. Amendment to Development Consent lodged seeking changes to the fire classification the building needs to comply with (BAL40 versus Flame Zone classification). |
| 1A.C20.02 | Hornsby Aquatic and Leisure Centre - Renew concourse tiling | 90% | NEEDS ATTENTION | Sep 2021 | Funding redirected to meet plant breakdowns and failures. |
| 1A.C20.03 | Galston Aquatic and Leisure Centre - Upgrade filtration system | 0% | ON HOLD | | Works amended – awaiting tender. |

Buildings - Minor Capital Renewal Works

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|-----------|--|-----|----------|----------|--|
| 1A.C20.05 | Building - Installation of a Building Management System – to control and monitor building mechanical and electrical systems off site | 90% | ON TRACK | Dec 2021 | Works as per schedule completed at Chambers. |
| 1A.C20.09 | Building - Galston Community Centre – installation of air conditioning | 80% | ON TRACK | Jun 2022 | Works as per AMP schedule. |

Catchments remediation rate

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|-----------|--|-----|----------|----------|--|
| 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.C20.02 | Nirimba Park, North Epping - Gross pollutant trap, biofiltration basin and creekline remediation | 30% | ON TRACK | Sep 2021 | Construction started in June on creekline remediation and installation of a gross pollutant trap and biofiltration basin. |
| 2C.C20.03 | Oorin/Mullion Close, Hornsby Heights – Gross pollutant trap | 5% | ON HOLD | | This project is on hold to allow for further feasibility investigations. |

Bushland recreational improvements

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|-----------|---|-----|----------|----------|--|
| 2D.C20.02 | Carrs Bush, Galston - Construction of new elevated boardwalk and accessible access path | 50% | ON TRACK | Aug 2021 | Construction of the new boardwalk has started. |
| 2D.C20.03 | Quarter Sessions Road Lookout, Westleigh - Visitor access and lookout | 20% | ON TRACK | Apr 2022 | Landscape plans completed. |
| 2D.C20.04 | Ginger Meggs Loop and Track Head (Bluegum Forest) Hornsby - Upgrade to bushwalking facilities | 30% | ON TRACK | Aug 2021 | Construction in progress, scheduled for completion in August 2021. |

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|-----------|---|------------|----------|-------------------------|---|
| 2D.C20.06 | Larool Creek Track to Westleigh Park connection | 25% | ON TRACK | Jun 2022 | Track upgrade stage 1 in progress. Works include installation of FRP boardwalks. |
| 2D.C20.08 | Chilworth Reserve, Beecroft - Upgrade heritage track | 25% | ON TRACK | Aug 2021 | Contractors have been engaged and work currently underway to complete various track upgrades within the reserve. |
| 2D.C20.09 | Brooklyn foreshore - Boardwalk (s7.11) | 25% | ON TRACK | Sep 2021 | Delayed due to material availability from overseas. Works currently in progress. |
| 2D.C20.11 | Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3) (s7.11) | 0% | ON HOLD | Jun 2022 | Works to commence 2021/22. |
| 2D.C20.12 | Berowra Park and walking track upgrades Berowra to Cowan area (s7.11) | 35% | ON TRACK | Jun 2022 | Track head works at Cowan completed including fire trail repair and vegetation maintenance, new fencing and gate installed, landscaping and 800 native plants installed. Year 2 works to begin in August-September. |

Shared Paths, Traffic and Pedestrian Facilities

Shared paths

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|-----------|--|-----|-----------------|----------|---|
| 3D.C18.01 | (Shared Path) Pennant Hills to Epping - Construction of Stage 1, Beecroft Community Centre to Cheltenham Station | 0% | ON TRACK | Jun 2022 | <ul style="list-style-type: none"> ■ Landscape plan and solutions to address the concerns of Scouts/ Guides have been developed and provided to those who lodged a submission to the original public exhibition. ■ Council to be briefed on outcomes of the second consultation process late July. ■ Terms of the agreement with the funding body currently being developed. |
| 3D.C19.05 | (Shared Path) Brooklyn Boardwalk – Kangaroo Point to Brooklyn Road – Progress EIS and apply for DA | 60% | NEEDS ATTENTION | Dec 2022 | <ul style="list-style-type: none"> ■ Council made a funding variation seeking \$950,000 to be moved from 2019-2021FYs to 2022-2023FY. Variation has been approved by TfNSW. ■ EIS will be completed in late 2021 and the EIS will be lodged with the approval authority later in 2021. Approval process takes about 12 months. |

STATUS OF CAPITAL PROJECTS

| Capital projects | | | | | |
|--------------------|--|------------|-----------------|-------------------------|--|
| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
| 3D.C20.02 | (Shared Path) Franklin Road, Cherrybrook - between Cherrybrook Metro Station and New Line Road | 10% | CLOSED | | <ul style="list-style-type: none"> Design completed but project deferred in light of community concerns re lack of safe crossing point across New Line Road. Application being made to transfer unspent money to other approved shared paths in Hornsby Town Centre area. |
| 3D.C20.03 | (Shared Path) Edgeworth David Avenue, Hornsby - between Hornsby CBD and Hornsby Hospital | 50% | ON TRACK | Sep 2021 | Construction commenced mid June 2021. Expected to be complete by the end of September 2021. |
| Traffic facilities | | | | | |
| 3D.C17.01 | Intersection upgrade – Royston Parade/Baldwin Avenue, Asquith (survey and design) (s7.11) | 65% | NEEDS ATTENTION | Jun 2022 | <ul style="list-style-type: none"> Preliminary design and consultation completed. Property acquisition being progressed and consultant to be engaged to prepare TCS plans. Heritage tree issue has been identified which may delay the project. |
| 3D.C17.03 | Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby (survey and design) (s7.11) | 65% | ON TRACK | Jun 2024 | <ul style="list-style-type: none"> Preliminary design and TCS plan completed. Discussions with TfNSW indicate in principle agreement. Initial traffic justification report prepared by WSP is being updated and reviewed. Consultant to be engaged to update TCS plan as per updated justification report. Property acquisition process has commenced. |
| 3D.C17.04 | Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby (s7.11) | 15% | NEEDS ATTENTION | Dec 2022 | <ul style="list-style-type: none"> Installation of the traffic median is subject to signalisation of Galston Road / Clarinda Street. Discussions with TfNSW underway to commence the construction of the traffic signals. |
| 3D.C18.08 | Road – Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh – realignment of intersection (part s7.11) | 90% | ON TRACK | Aug 2021 | <ul style="list-style-type: none"> 90% of civil works completed. Monitoring traffic flow at intersection during final stages of signals upgrade and working with TfNSW on adjusting signal phasing to reduce delays during final stages of construction. Anticipated completion in August 2021. Additional cost variation application made to TfNSW seeking further funds. |

STATUS OF CAPITAL PROJECTS

Capital projects

| Code | Capital projects | % complete | Status | Estimated Delivery date | Comments |
|-----------|---|------------|-----------------|-------------------------|--|
| 3D.C18.10 | Signals – Galston Road/Clarinda Street, Hornsby (s7.11) | 15% | NEEDS ATTENTION | Mar 2023 | <ul style="list-style-type: none"> ■ Following significant delays with approvals, in principle approval letter has been received from TfNSW for traffic signals. ■ Updated plans being prepared as requested by TfNSW. Construction anticipated to start in late 2021. |

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

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German

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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?

Ilong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterpretar (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.

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