



2021–2022

HORNSBY SHIRE COUNCIL

ANNUAL REPORT

hornsby.nsw.gov.au





Council would like to recognise 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.

Contents

Mayor's message	4	CAPITAL PROJECTS	126
General Manager's message	5	Completed during 2021/22	129
Hornsby Shire in profile	6	In progress	132
Our community Vision 2032	8	Legislative requirements	134
Understanding our community	9	Mayoral and councillor fees, expenses and facilities	135
Our suburbs	11	Councillor professional development	136
About our area	12	Senior staff salaries	137
Connections to country	13	Persons who performed paid work on 25 May 2022	137
Our Wards	14	Swimming Pools Act 1992	138
Our Councillors	15	Mandatory pool inspection program	138
Engaging with our community and being involved	16	Rates and charges written off	138
How you can be involved	17	Planning Agreements	138
Community engagement	18	Environmental Upgrade Agreements	138
Organisation structure	20	Work carried out on private land	138
Our staff	21	External bodies exercising Council functions	138
Our corporate values	22	Controlling interest in companies	138
Our framework	23	Partnerships, cooperatives and joint ventures	138
Financial summary 2021/22	24	Companion animals	139
Transforming Hornsby Shire - Major Projects	26	Financially assisting others	141
Hornsby Library short term expansion	26	Community grants and sponsorship	141
Hornsby Town Centre review	27	Sponsorship and In-Kind Support	141
Public Domain	28	Stormwater levies	142
Hornsby Park – from quarry to parklands	29	Coastal protection services	142
Westleigh Park development	30	Recovery and threat abatement plans	142
Galston Aquatic and Leisure Centre refurbishment	31	Capital Expenditure Reviews	143
Wisemans Ferry boat ramp and paid parking	32	Council's assets	143
Progress on our Local Strategic Planning Statement	33	Key assets held by Council	143
Outcomes of 10-year Special Rate Variation 2011/12-2020/21	34	EEO Management Plan	144
Driving an efficient and productive Council	36	Compliance with the NSW Carers (Recognition) Act 2010	145
Internal audit and risk management	37	Implementation of Disability Inclusion Action Plan	146
Progress on our Delivery Program	38	Requests for information (GIPA)	149
LIVEABLE	40	Privacy and Personal Information Protection Act 1998	149
Meet the Team	42	Public Interest Disclosures	150
Achievements	45	Special variation expenditure	150
SUSTAINABLE	64	Catchments Remediation Rate	150
Meet the Team	66	Special Rate Variation 2011/12-2013/14	151
Achievements	68	Summary of legal proceedings	154
State of the environment	84	Contracts awarded greater than \$150,000	156
PRODUCTIVE	90	AUDITED FINANCIAL REPORTS	158
Meet the Team	92	(see hornsby.nsw.gov.au/council/forms-and-publications/publications/financial-statements)	
Achievements	95		
COLLABORATIVE	106		
Meet the Team	108		
Achievements	110		



Mayor's message

This year, I was once again in awe of the resilience of our community as they continued to remain strong through another bumpy year of lockdowns, floods and other adversities. While there have been challenges, there has also been hope and immense community spirit. It has been a privilege to serve you through these times.

In December, I was honoured to be re-elected as your Mayor and it was a pleasure to be joined by my fellow nine Councillors, including five elected for the first time. I would like to acknowledge the significant contribution made by the outgoing Councillors and welcome my new colleagues. Collectively, our focus is always on supporting the community and continuing to deliver our services and projects.

Following the election, we were soon faced with the first of two devastating flood events, quickly bringing home to us the very real impact that local government has on the lives of its residents. We moved quickly to support property owners affected by the February – March 2022 floods, waving a range of fees and levies to support their rebuild process. In response to both extreme weather events, Council worked closely with affected communities to support the emergency response and undertook extensive clean-up and repair programs across the Shire.

After a long period of remaining distant from one another, it gave us great pleasure to be able to present community programs for people to come together once more. After a two-year hiatus, our popular laneway festival, Westside Vibe, returned with its most successful event to date. Our Australia

Day celebrations were filled with music, dance and swimming pool fun; and we held our 1000th citizenship ceremony in May.

In February, we completed our multi-million dollar upgrade of Hornsby Central Library. The revived library features a dedicated new children's area, a spacious new quiet-study space and a Discovery Space. It is incredibly pleasing to see our community rediscover the joy of this valuable facility. In April, we celebrated the 50th anniversary of Hornsby Shire Library Service. I would like to take the opportunity to pay tribute to the dedicated library staff and volunteers who make it the beating heart of the community.

One of the things I value most about our beautiful Bushland Shire is the opportunity to get out and about in our open spaces. This year we made a raft of upgrades to our parks, playgrounds and facilities. During our time at home, many of us discovered the joys of bushwalking, so we maintained and upgraded our extensive network of paths. We also left the lights on at ovals across the Shire for people to exercise and enjoy recreation in the evenings when we were otherwise confined to our homes during lockdown.

Despite the many challenges of the year, we continued to progress major projects and improvements, including Hornsby Park, the largest single project ever undertaken by Hornsby Shire Council. Currently being developed in the site of the old quarry, the project made much headway with earthworks and site rehabilitation.

Hornsby Shire is a diverse and welcoming community and, as a council, we strive for social inclusion. So, we were delighted that our Social Inclusion

Hornsby (Disability Inclusion Action Plan) 2021-25 was adopted. Thanks to funding from the NSW Government, we launched Hello Hornsby, a very successful program of regular activities, outings and events for residents aged 60+. In line with our Dual Naming and/or Renaming Policy, we renamed the Pennant Hills community nursery to Warada Ngurang Community Nursery, and this was officially recognised at a tree planting ceremony in June.

As custodians of the environment, we are committed to protecting and enhancing our Shire. In line with this, we entered an agreement to have 100 per cent of our electricity supplied by three NSW solar farms. Our residents were once again named Australia's top mobile phone recyclers and The Remagine Art Prize promoted a circular economy, with a popular exhibition showcasing local and national art.

Our dedicated bushland volunteers continue to donate their time and labour and have been caring for our precious bushland for over 30 years now. I was delighted to join them to celebrate this incredible milestone in May and thank them all for their years of service.

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

It has been an honour to lead another year as we commenced a new term of Council. I present to you the Annual Report on their behalf.

Philip Ruddock AO
Mayor of Hornsby Shire Council.



General Manager's message

As we reflect on our achievements of the last 12 months, I am proud that this report outlines that, despite navigating a range of challenging circumstances, we delivered the highest possible levels of service for our community.

This year, we welcomed and onboarded a new Council. The Councillors got straight to work, making important decisions to shape the future of the Shire. Following extensive consultation, Council adopted a new Community Strategic Plan in June, identifying the strategic direction for where the people of Hornsby Shire aspire to be in 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. *Your vision | Your future 2032* identifies our community's main priorities to be a Shire that is Liveable, Sustainable, Productive and Collaborative and outlines the various strategies to continue to achieve this.

Informed by this, Council adopted a new 2022-2026 Delivery Program and 2022/23 Operational Plan. It adopted the Long Term Financial Plan, completed and noted a comprehensive Asset Management Strategy and noted a Workforce Management Plan, all components of the Resourcing Strategy. These plans and strategies form a suite that supports a holistic approach to planning for the future and delivering for our community.

Despite several months of lockdowns, we continued to progress important major projects. The Hornsby Town Centre Review seeks to revitalise Hornsby Town Centre to make it a more liveable, green and accessible centre for the community. We progressed this review by developing the draft Hornsby Town

Centre Masterplan which was endorsed by Council for public exhibition commencing July 2022. Council's other major project in the city centre, Hornsby Park, continued to progress with earthworks and site rehabilitation. Together, these significant initiatives will elevate the Hornsby of the future, making it the go-to destination on Sydney's upper north shore.

Our other major sports and recreation project, at Westleigh, continued to progress as we work towards finalising the masterplan. We undertook further extensive consultation with key stakeholders and held co-design workshops to develop a suitable design for the mountain bike trails element. It is expected that the masterplan will be finalised in 2023.

Across the Shire, we spent \$43 million completing 61 capital projects. Notable highlights include:

- upgrading 18 parks and building five new playgrounds
- upgrading six sporting facilities
- constructing 1,580 metres of bushwalking tracks
- building ten new footpaths (2,228 metres) and a new shared path
- rehabilitating 775 metres of local roads
- laying 1,360 metres of new kerb and guttering
- making stormwater improvements at three sites, and importantly,
- making it safer for children to get to and from school by installing six new wombat crossings.

In addition to our planned programs, we responded to two extreme weather events, repairing potholes, landslides and other damage to roads and removed fallen trees and other debris. We supported our communities who were affected by flooding, advocating to State

Government for timely assistance, and helped with the clean-up.

Throughout all stages of our projects and initiatives to serve the community, it is essential that we engage regularly with them, hearing their thoughts and keeping them up to date. So, it is important for us to ensure that our community engagement process is as proficient and sophisticated as possible, allowing for meaningful conversations and providing robust data. This year, we took things to the next level by establishing and launching a new user-friendly, web-based, platform, The HIVE which was launched to coincide with our extensive Hornsby Town Centre engagement.

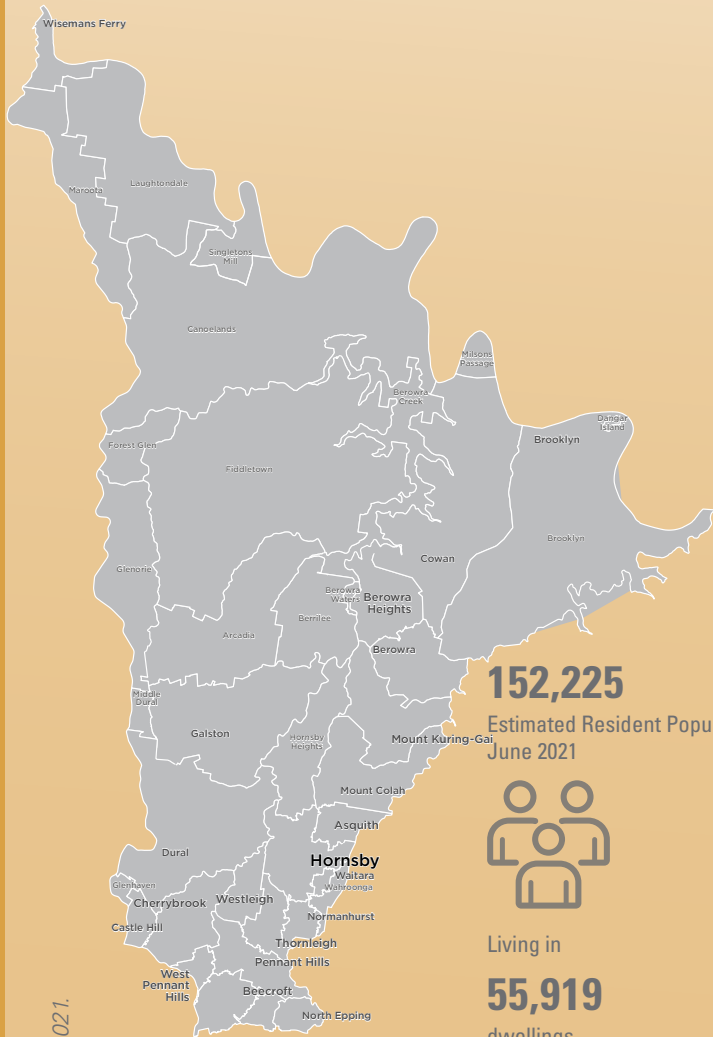
While we maintain a sense of optimism, we must acknowledge that recent events have resulted in significant financial challenges including revenue loss, inflation, high building material costs and supply chain issues. Through prudent financial management, we achieved a balanced budget and our Long Term Financial Plan outlines key initiatives to protect our financial position in the future, including considering applying to IPART for a Special Rate Variation. At the time of writing this report, we are in the process of undertaking extensive community consultation on this issue.

Though the past 12 months have been challenging for everyone, our focus is on building a resilient and prosperous community. It gives me great pride to know that this Report demonstrates that we are taking tangible steps towards achieving this.

Thank you to my dedicated staff and our leadership team who continue to serve the community with passion and diligence. It is their commitment that has made our many achievements possible.

Steven Head
General Manager

Hornsby Shire in profile



Source: Australian Bureau of Statistics, Census of Population and Housing 2021. Compiled and presented by .id (informed decisions).

152,225
Estimated Resident Population
June 2021



Living in
55,919
dwellings

82
Languages spoken



112
Different birthplaces
represented

38
Suburbs



25km
from Sydney CBD

159,128
Population forecast for
June 2022

179,582
Population forecast for 2036



Change 2022-2036 **12.85%**

48,947
Jobs (2021)

13,784
Local businesses (2021)



\$7.66 BILLION
Gross Regional Product (2021)

85,387
Employed residents (2021)



**HEALTH CARE AND
SOCIAL ASSISTANCE**
Largest industry of employment

5,950ha
Open space

170
Parks

131
Playgrounds



37
Sportsground
complexes



2
Aquatic facilities

4
Libraries



25
Community centres

603km
Council roads



13
Railway
stations

1
Metro stop



Hornsby Shire in profile



70%
of land area
is bushland



10%
of land area
is urban



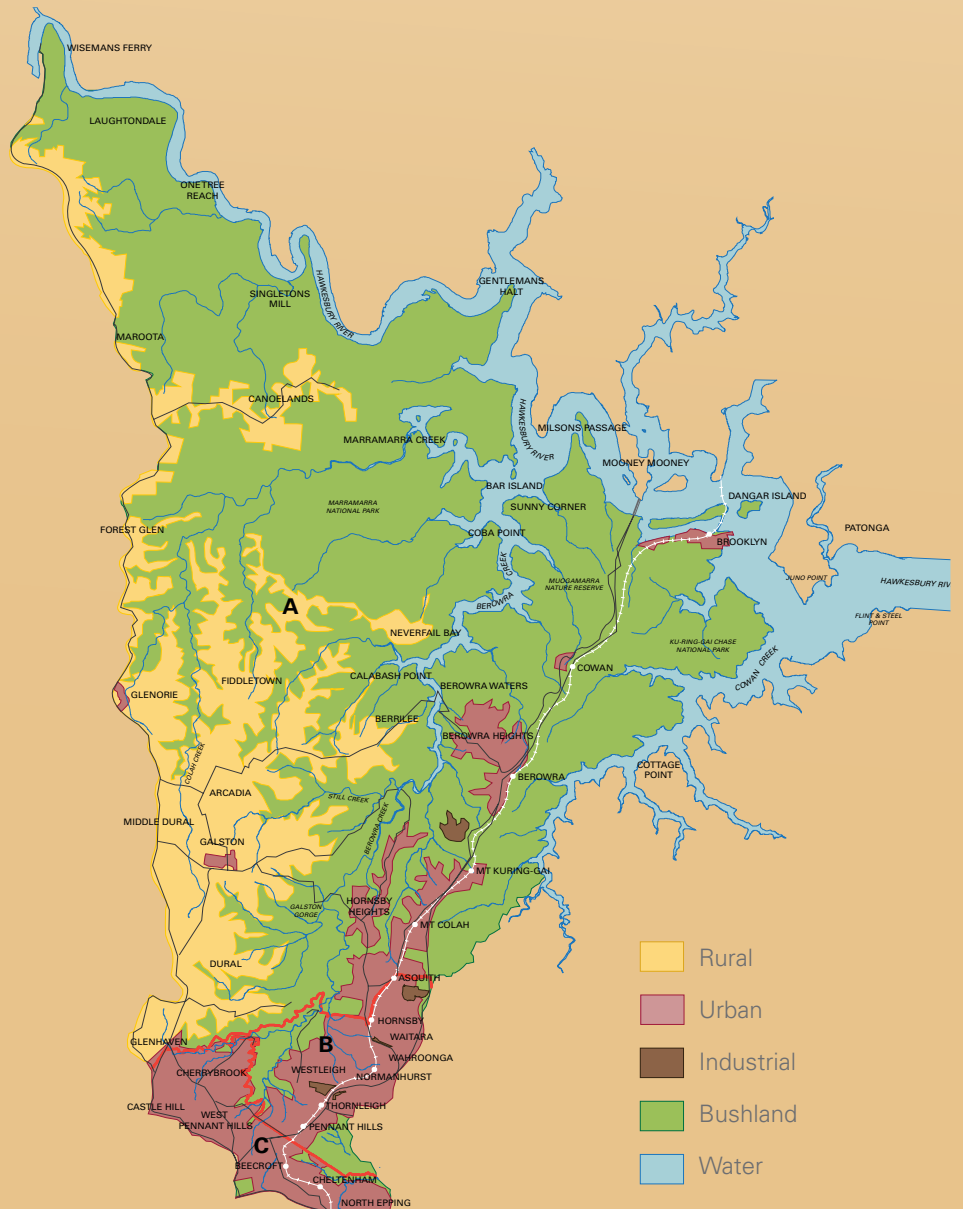
15%
of land area
is rural



5%
of land area
is open space



1,328km
of rivers and creeks



- Rural
- Urban
- Industrial
- Bushland
- Water

OUR COMMUNITY VISION 2032

Our Vision acknowledges the community's expressed sentiments of what they want Hornsby Shire to look like in 2032. The Vision has been developed through feedback from the Community Strategic Plan survey in September / October 2021.



Our Bushland Shire is on the Traditional Lands of the Darug and GuriNgai Peoples. It is a place for people, wildlife and natural environments to thrive in harmony. Our diverse community is welcoming, inclusive and resilient and we are leaders in caring for our future generations.

We have a flourishing economy with local shopping and dining precincts. Community facilities and infrastructure are modern, accessible and connected. We have many different places for recreation locally. We walk and ride and enjoy exploring parks, bushland and waterways.



Understanding our community

WHO WE ARE



MEDIAN AGE

41



FEMALES

51%



MALES

49%



COMPLETED YEAR 12 SCHOOLING

73%



UNIVERSITY QUALIFICATION

44%



TRADE QUALIFICATION

13%



UNEMPLOYMENT RATE (MARCH 2022)

4%

HOW WE LIVE



LONE PERSON HOUSEHOLDS

18%



HOUSEHOLDS WITH CHILDREN

53%



OLDER COUPLES WITHOUT CHILDREN

12%



HOUSEHOLDS WITH 2 OR MORE MOTOR VEHICLES

53%



LIVE IN A SEPARATE HOUSE

68%



LIVE IN MEDIUM DENSITY DWELLING

12%



LIVE IN HIGH DENSITY DWELLING

20%



NEED DAILY ASSISTANCE DUE TO DISABILITY

4%

WHERE WE COME FROM



BORN OVERSEAS

41%



TOP 5 BIRTHPLACES

1. **China 7.6%**
2. **India 5.1%**
3. **UK 4.4%**
4. **South Korea 1.8%**
5. **Hong Kong 1.8%**



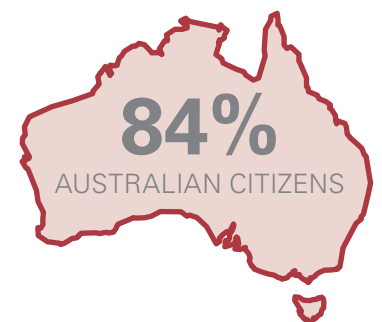
SPEAK LANGUAGE OTHER THAN ENGLISH

35%



SPEAK ENGLISH ONLY OR SPEAK IT WELL

92%



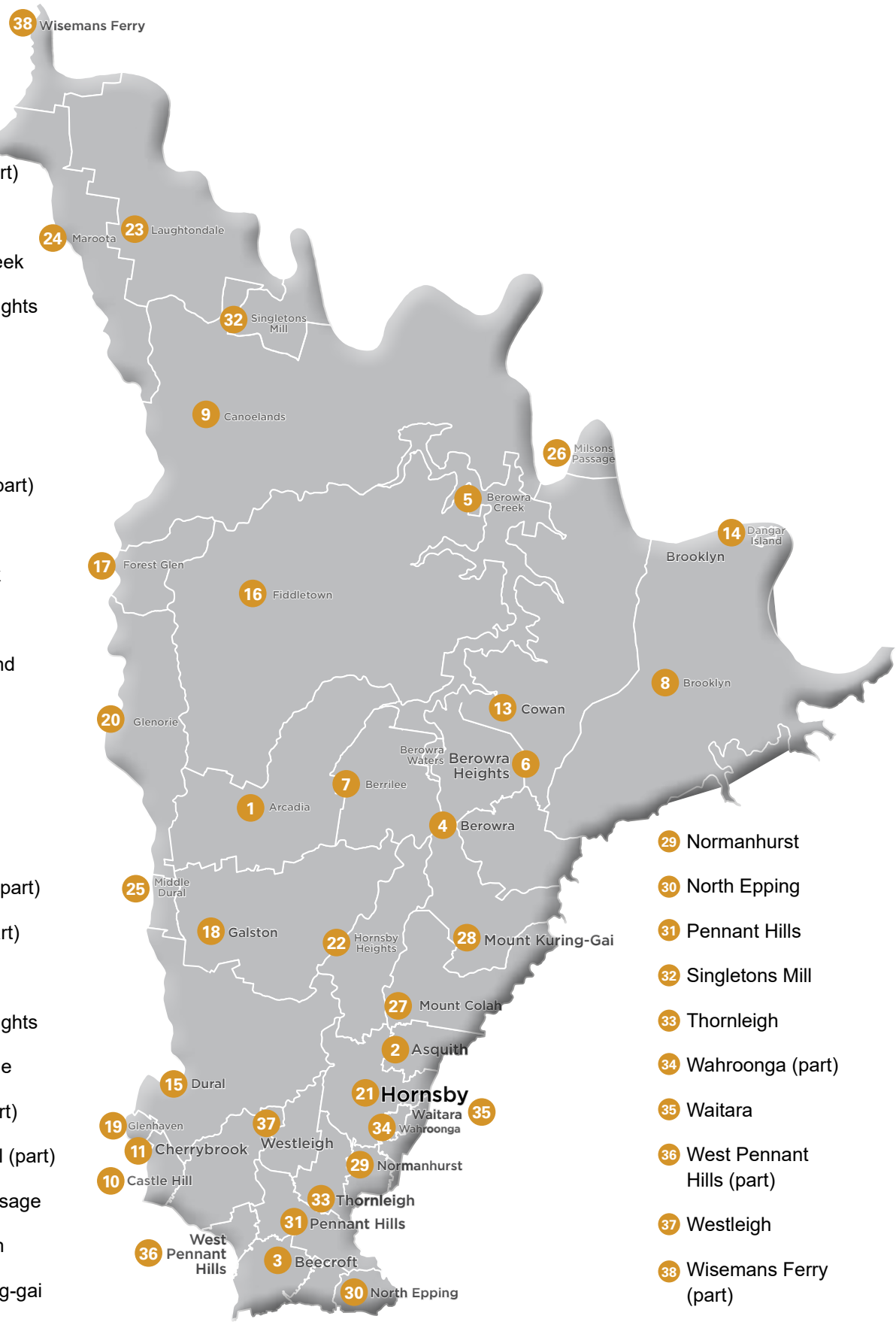
Understanding our community



Source: Australian Bureau of Statistics Census of Population and Housing 2021.
Compiled and presented by .id (informed decisions)

Our suburbs

- 1 Arcadia
- 2 Asquith
- 3 Beecroft (part)
- 4 Berowra
- 5 Berowra Creek
- 6 Berowra Heights
- 7 Berrilee
- 8 Brooklyn
- 9 Canoelands
- 10 Castle Hill (part)
- 11 Cheltenham
- 12 Cherrybrook
- 13 Cowan
- 14 Dangar Island
- 15 Dural (part)
- 16 Fiddletown
- 17 Forest Glen
- 18 Galston
- 19 Glenhaven (part)
- 20 Glenorie (part)
- 21 Hornsby
- 22 Hornsby Heights
- 23 Laughtondale
- 24 Maroota (part)
- 25 Middle Dural (part)
- 26 Milsons Passage
- 27 Mount Colah
- 28 Mount Kuring-gai



- 29 Normanhurst
- 30 North Epping
- 31 Pennant Hills
- 32 Singletons Mill
- 33 Thornleigh
- 34 Wahroonga (part)
- 35 Waitara
- 36 West Pennant Hills (part)
- 37 Westleigh
- 38 Wisemans Ferry (part)

About our area

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

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

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

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

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

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

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

The 2017 and 2020 Community Strategic Plan engagement projects showed that our communities value the characteristics of the area and describe their quality of life as very positive, feeling a strong sense of living in a community. Protecting the natural environment and having access to bushland areas, parks and green spaces is very important. Infrastructure associated with development, particularly parking, roads and green spaces, are areas for improvement in the eyes of the community. They would also like greater involvement in long term planning and decision making.

Connections to country

The area now known as Hornsby Shire is unique in its placement within the landscape with natural features differing from those that surround and beyond.

The meandering ridge lines extending from the south, north-west and north-east, meet here at Hornsby and expose its importance within the cultural landscape as a junction for these once heavily occupied travel routes. An extremely important resource for all Mobs traversing across Country for business, ceremony or family obligations and responsibilities.

From the ocean shores of Brooklyn, abundant in edible sea life and favourably utilised for its tasty treasures, to the rainforest covered gullies with constant supplies of native edible vegetation, grazing marsupials and rock shelters

contribute to the uniqueness of this region.

The Darug and GuriNgai Peoples have protected and respected this area since time began. Sacred sites were etched into the sandstone by our Creator Ancestors about cultural knowledge, lore and law of Country, community, astronomy and weather patterns, to name only a few. These are scattered strategically throughout this landscape and are still utilised today for ceremonies, celebrations and Family gatherings and to pass cultural knowledge onto the next generations.

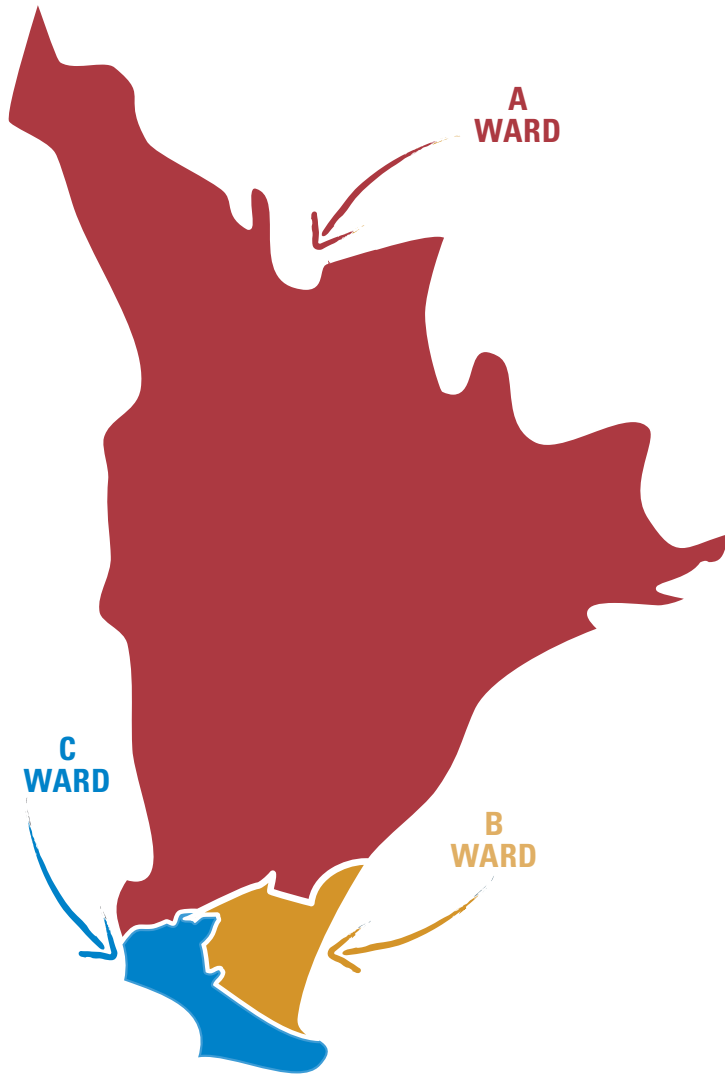
For the Darug and GuriNgai Peoples, this region is still alive and thriving from a cultural perspective. Despite the ever-growing demands for development and community infrastructures, the Hornsby Shire has lush and vibrant bushland

areas, fresh and salt water estuaries and breath-taking visual aspects across Country allowing us the ability to continue cultural practices, share cultural beliefs and expand on our relationship and connection with our Country.

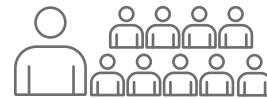
The Darug and GuriNgai Peoples will continue to care for and respect Country. We invite and encourage you to expand on your own connection to this unique and amazingly beautiful Country. In the early morning hours when the sun is rising and you breath in the fresh, clean air of a new day, pay homage to Mother Earth and the Aboriginal Mobs that have protected, respected, utilised and honoured these lands for its lifetime, always being mindful of never depleting resources or damaging natural features created by Mother Earth and our Creator Ancestors.

Tracey Howie, local bloodline descendant

Our Wards



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



A popularly elected Mayor and nine elected Councillors

Hornsby Shire Council has three wards that divide the geographic area

ABC

Three Councillors represent each ward



Four-year elected Council terms

1234

Elections were last held in December 2021



Elections are next scheduled to be held September 2024



Our Councillors



The Honourable Philip Ruddock AO
Phone: (02) 9847 6666
pruddock@hornsby.nsw.gov.au

A Ward Councillors



Cr Nathan Tilbury
Mobile: 0403 227 560
ntilbury@hornsby.nsw.gov.au



Cr Warren Waddell
Mobile: 0499 004 861
wwaddell@hornsby.nsw.gov.au



Cr Tania Salitra
Mobile: 0435 434 233
tsalitra@hornsby.nsw.gov.au

B Ward Councillors



Cr Monika Ball
Mobile: 0468 374 611
mball@hornsby.nsw.gov.au



Cr Sallianne McClelland
Mobile: 0418 554 238
smcClelland@hornsby.nsw.gov.au



Cr Janelle McIntosh
Mobile: 0413 251 055
jmcintosh@hornsby.nsw.gov.au

C Ward Councillors



Cr Verity Greenwood
Mobile: 0420 960 250
vgreenwood@hornsby.nsw.gov.au



Cr Emma Heyde
Mobile: 0403 589 722
eheyde@hornsby.nsw.gov.au



Cr Sreeni Pillamarri
Mobile: 0499 116 664
spillamarri@hornsby.nsw.gov.au

Engaging with our community and being involved

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

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

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

Council meetings

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

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

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

Meetings are held in the Council Chambers at 296 Peats Ferry Road, Hornsby. Consistent with the COVID-19 messaging from the NSW Government, and in the interests of public health, meetings were conducted online during July 2021 through to October 2021. Meetings returned to in person meetings in November 2021.

Residents can view Council Meetings at hornsby.webcastcloud.tv. Confidential sessions are not broadcast.

Speaking at a Council meeting

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

Registrations to attend and/or speak are to be received one day prior to the meeting.

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

Hornsby Local Planning Panel

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

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

As of August 2020, the NSW Government made changes to the way Local Planning Panels work to make them more efficient and to improve the assessment and determination times of development applications and maintain panel oversight of sensitive and contentious applications.

These changes were made as part of the Planning Acceleration Program to support the State's immediate and long-term economic recovery from the COVID-19 crisis.

The changes aim to speed up panel determinations by:

- reducing the need to conduct public panel meetings for non-contentious matters by applying a '10-or-more' objection trigger for public meetings
- reducing the amount of modifications going to panels
- obliging panel chairs to more actively manage development applications (DAs) coming to the panels to reduce panel deferrals and assessment timeframes
- allowing chairs to bring forward determination on DAs that are experiencing unreasonable delays of over 180 days from lodgement
- introducing panel performance measures.

Local Planning Panel Meetings are now live streamed and are available for viewing at hornsby.webcastcloud.com.

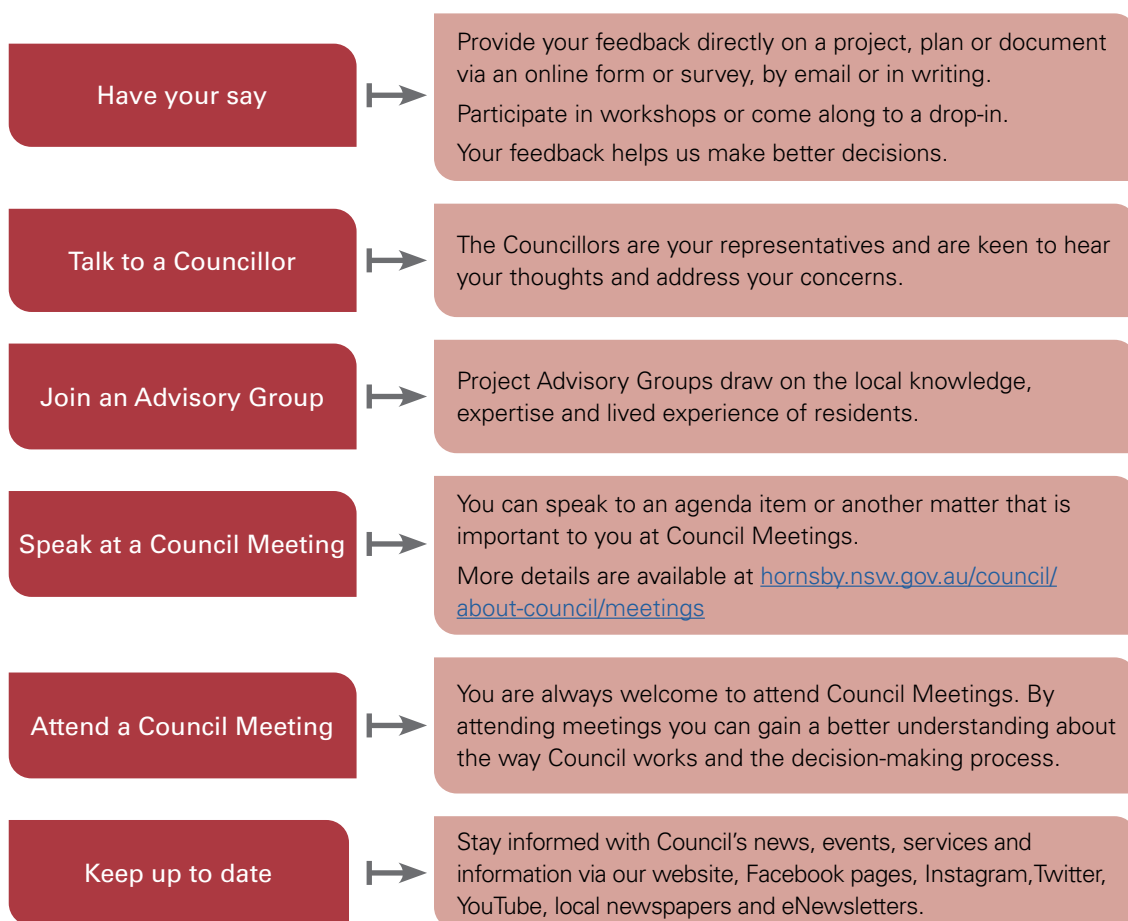
How you can be involved

Ways you can contribute to our decisions

As a local council, we work at the level of government closest to the community.

What you think matters to us and we want you to be involved in our activities and decisions, so we strive to ensure our community engagement is meaningful, transparent and open to everyone.

There are a number of ways to get involved:



Community engagement

We are committed to building open, transparent and active relationships with you – through meaningful community engagement.

The seven core principles underpinning Council's Community Engagement Policy are that Community Engagement is:



We engage with the community by:

- Building open, transparent and active relationships with you
- Continuously exploring better, smarter ways that we engage with you.

You can read more about Council's commitment to community engagement on our website at hornsby.nsw.gov.au/communityengagementplan

Community engagements

Our Community Strategic Plan (CSP) is the highest-level plan that Council prepares, developed collaboratively with the community directly and through a wide range of local organisations and other levels of government. For over three years, we worked closely with the community to understand their priorities, undertaking 27 community engagement projects and receiving feedback from 15,000 residents to develop a new CSP for endorsement by Council in 2022.

'Your Vision Your Future 2032' outlines what the community told us is its vision for the Shire over the next ten years. You have been clear and consistent in expressing your aspirations for us to improve Hornsby Shire and secure a positive future for our coming generations by creating a Shire that is Liveable, Sustainable, Productive and Collaborative.

Community engagement



Following extensive engagement during public exhibition, the new CSP was endorsed in June. We were pleased to receive 57 submissions, enabling us to fine-tune this vital document which informs a raft of other strategies and plans including the Delivery Program and Operational Plan, which sets out the roadmap for how Council will deliver on goals identified in the CSP. Key initiatives for 2022/23 include our major projects at Hornsby and Westleigh Parks, the Beecroft Town Centre, Asquith and Mount Colah domain improvements and works to improve local road and pavements.

Hornsby Shire is a diverse and welcoming community and, as a council, we strive for social inclusion. Following extensive engagement, our Social Inclusion Hornsby (Disability Inclusion Action Plan) 2021-25 was adopted in July. Through its implementation, Council will promote social equity by making our community more accessible and inclusive of people with a disability.

It is important for us to ensure that our community engagement process is as proficient and sophisticated as possible, allowing for meaningful conversations and

providing robust data. To achieve this, we established and launched a new user friendly, web based platform, The HiVE, to coincide with our engagement on the draft Hornsby Town Centre Masterplan. This ambitious long-term masterplan to revitalise Hornsby Town Centre will facilitate thousands of new homes and jobs and strengthen Hornsby's role as the major centre of the Bushland Shire.

Throughout the year we have also engaged with residents on improvements to a range of parks, playgrounds and outdoor spaces. In working towards finalising the masterplan for Westleigh Park, we undertook extensive and deliberative consultation with stakeholders, including a series of presentations and co-design workshops, in seeking to formalise designs for the mountain bike trail aspect of the park.






These and many other examples demonstrate Council's commitment to becoming a more engaging organisation, uniting with the community to enable more wins for everyone and to create positive long-term change and success.

Organisation structure

Management

Council's organisation structure encompasses the Office of the General Manager and four operational Divisions. Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers.

Hornsby Shire Council delivers many services across the Hornsby Shire local government area. Services range from waste services to community development – a snapshot of services undertaken by each Division is shown below.

		Branches	Snapshot of service delivery
GENERAL MANAGER Steven Head		<ul style="list-style-type: none"> ■ Office of the General Manager ■ Strategy and Place ■ Risk and Audit 	<p>As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the Councillors and staff.</p>
CORPORATE SUPPORT DIVISION Glen Magus Director		<ul style="list-style-type: none"> ■ Financial Services ■ Governance and Customer Service ■ Technology and Transformation ■ Land and Property Service ■ People and Culture 	<p>Provides management support to Councillors and Council staff, including customer service, governance, technology and transformation and property management.</p>
COMMUNITY AND ENVIRONMENT DIVISION Steve Fedorow Director		<ul style="list-style-type: none"> ■ Parks, Trees and Recreation ■ Natural Resources ■ Library and Community Services ■ Waste Management 	<p>Manages the Shire's natural resources, is responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and runs our library network.</p>
PLANNING AND COMPLIANCE DIVISION James Farrington Director		<ul style="list-style-type: none"> ■ Strategic Land Use Planning ■ Development Assessments ■ Regulatory Services 	<p>Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.</p>
INFRASTRUCTURE AND MAJOR PROJECTS Bob Stephens Deputy General Manager		<ul style="list-style-type: none"> ■ Asset Operations and Maintenance ■ Design and Construction ■ Major Projects ■ Traffic Engineering and Road Safety ■ Aquatic and Brickpit 	<p>Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. Also manages the flow of traffic and safety on our local non-state controlled roads.</p>

Our staff

Staff

We are committed to ensuring our workforce has the skills and experience to deliver our many and varied services and reflects the community we serve. Our [Workforce Management Plan 2022/23-2025/26](#) will help guide our future decision making, ensuring that the staff we manage, engage and develop are the very best we need to deliver exceptional service to the Hornsby Shire community.

Our workforce

As at 30 June 2022

446.35

EQUIVALENT FULL-TIME POSITIONS

(permanent, temporary and term contract staff working on a full-time or part-time basis)

49%

FEMALE

474

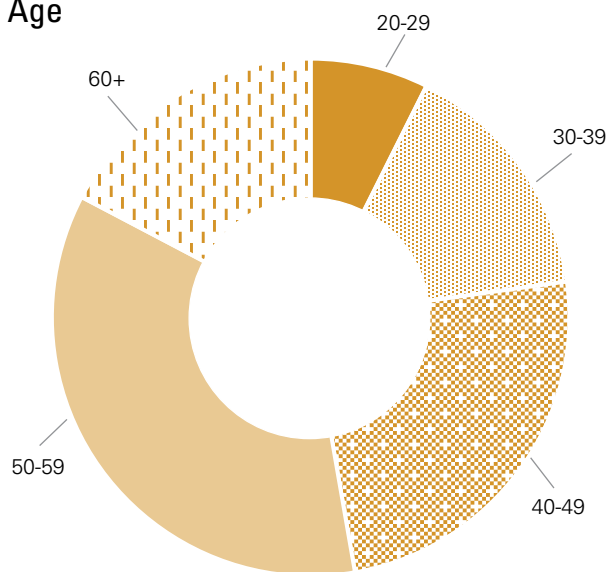
HEADCOUNT

(people engaged on a permanent, temporary or term contract basis working in those equivalent full-time positions)

51%

MALE

Age



199

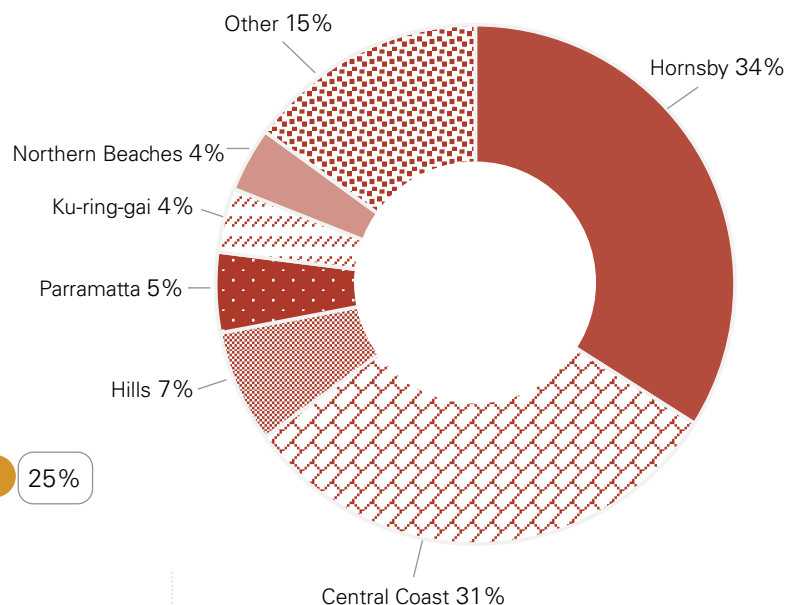
CASUALS

66% FEMALE

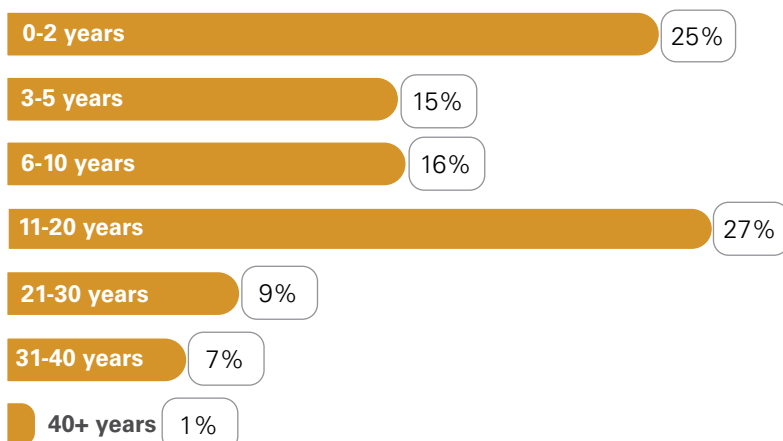
34% MALE

(For information – all other statistics on this page relate to the Headcount only)

Where they live (LGA)



Length of service



Our corporate values

Values

Our team values are Service, Respect, Trust and Innovation. Our values underpin all that we do and describe what we stand for as an organisation.

service.

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



“ *Council’s values set a common goal and commitment from all staff to interact positively and consistently with our customers or when working together.* ”

- STRIVE Award Winner

trust.

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



“ *The residents of Hornsby Shire put their trust in Council to support and deliver for the community. The four values give me a clear vision of how I can positively impact the community through my work.* ”

- STRIVE Award Winner

respect.

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



“ *Respect to me is bringing together diverse views and opinions and acting with integrity. Trust and respect go hand in hand.* ”

- STRIVE Award Winner

innovation.

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



“ *The values encourage a wholistic approach to our work and, in turn, inspire us to do more and do better.* ”

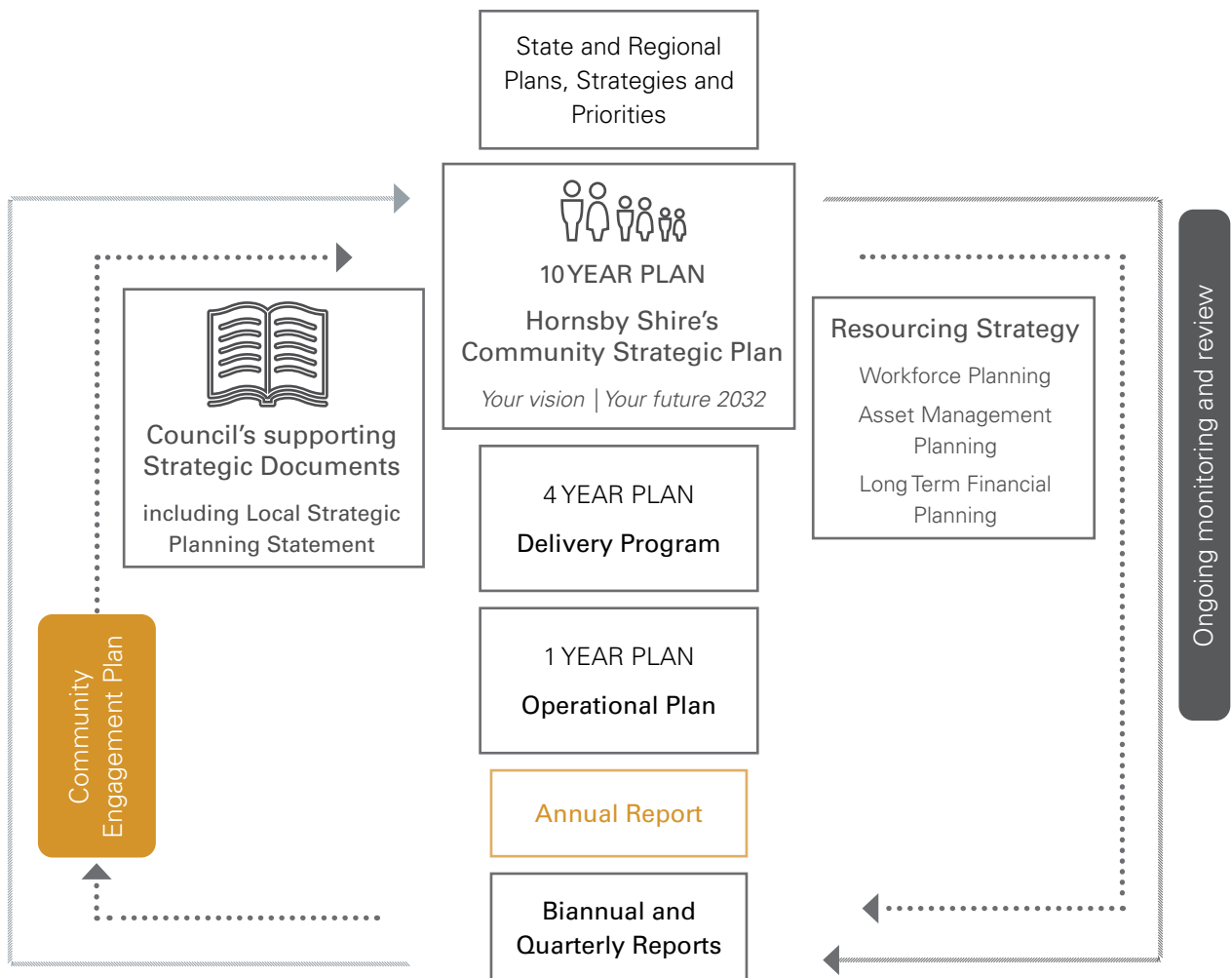
- STRIVE Award Winner

Our framework

The Integrated Planning and Reporting Framework

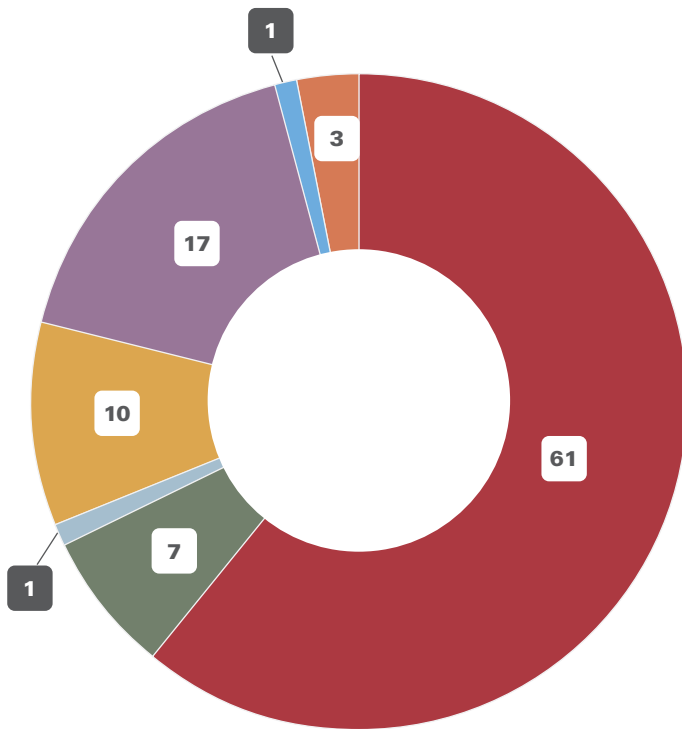
Under the Integrated Planning and Reporting Framework (IP&R), all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future. The IP&R framework provides the structure which connects all of Council's strategic and operational documents, including reporting and accountability activities.

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



Community Engagement Plan Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision | **Delivery Program** Outlines Council's plan of action to deliver what the community wants over its term of office | **Resourcing Strategy** Outlines the money, assets and people required by Council to resource the commitments made over the long term | **Workforce Planning** (four years) Assists Council to have the right number of appropriately skilled people to deliver on Council's commitments | **Asset Management Planning** (ten years) Sets the direction for Council to manage its infrastructure and assets at the service levels desired by the community in a cost-effective way | **Long Term Financial Planning** (ten years) Outlines how Council will structure its available financial resources focusing on long term financial sustainability and delivery of quality services to the community | **Operational Plan** Outlines specific actions to be achieved each financial year supported by an annual budget | **Annual Report** A report to the community on performance of Council's commitments and operations during the year | **Biannual Performance Reports** A report from the General Manager to the Councillors and community on progress of the Delivery Program | **Quarterly Budget Reports** To track financial health and ensure Council remains on track to meet the community's priorities.

Financial summary 2021/22

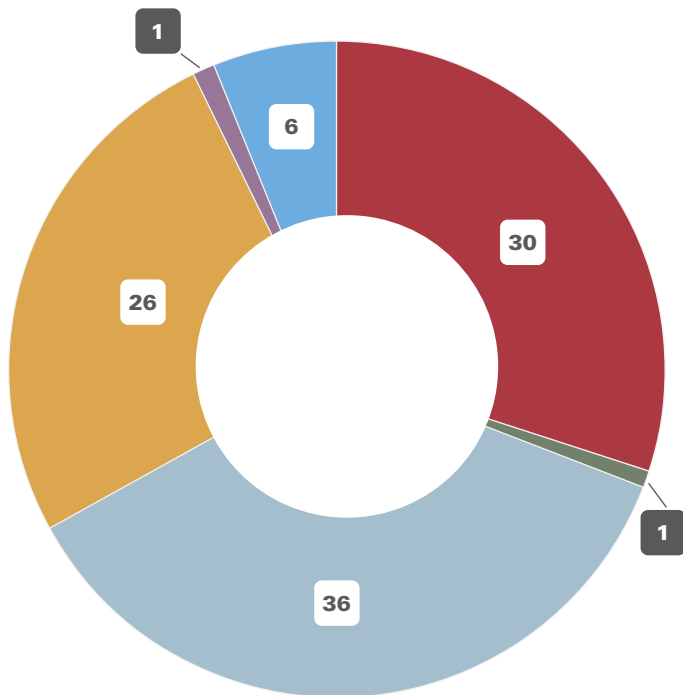


2021/22 Budget Summary

Source of funds	%	2021/22 \$ '000
Rates and charges ¹	61	102,259
Fees and charges ²	7	11,663
Interest ³	1	2,250
Grants and Contributions – operating purposes ⁴	10	16,707
Grants and Contributions – capital purposes ⁵	17	28,851
Asset sales ⁶	1	1,157
Other ⁷	3	5,988
Total Income⁸	100	168,875

- 1 **Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 **Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 **Interest** – Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 **Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bush fire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 **Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 **Asset Sales** – proceeds from the sale of property, plant or equipment
- 7 **Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 **Based on Council's annual budget summary for 2021/22**

Financial summary 2021/22



2021/22 Budget Summary

Use of funds	%	2021/22 \$ '000
Employee costs ¹	30	50,098
Borrowing repayments ²	1	326
Materials and contracts ³	36	61,543
Capital expenditure ⁴	26	43,438
Restricted assets ⁵	1	1,655
Other ⁶	6	11,201
Total Expenses⁷	100	168,261

Net Budget Surplus/Deficit ⁷

614

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years. Council generated a surplus of \$1.824M at 30 June 2022 and \$1.21M was transferred to reserves to enable the implementation of initiatives identified in future years of Council's Long Term Financial Plan
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's annual budget summary for 2021/22**

Transforming Hornsby Shire Major Projects

HORNSBY LIBRARY SHORT TERM EXPANSION

During 2021, Hornsby Library underwent 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 have been made.

The library's extensive collection of resources has been refreshed around a variety of seating areas, including a spacious new quiet-study space, and there is a wide selection of new resources to browse.

The upgrade has resulted in a library that has more places to meet, is a more flexible space, has a larger children's area and larger meeting spaces. It is lighter and airier and brings the whole community together in comfort to access information online, collaborate and create, with the innovative design using space and light to reframe its identity.

The Library was reopened to the public on 8 February 2022. The multi-million dollar upgrade was funded from development contributions, the Public Library Infrastructure Grant Program, external grants from the State Library of New South Wales and some internal funding.



Transforming Hornsby Shire

Major Projects

HORNSBY TOWN CENTRE REVIEW

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

The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.

"A place for people that reflects the uniqueness of the bushland setting, integrated around key public spaces, where the city meets the bush. An active, thriving centre that exhibits economic diversity, design excellence, liveability and sustainability."

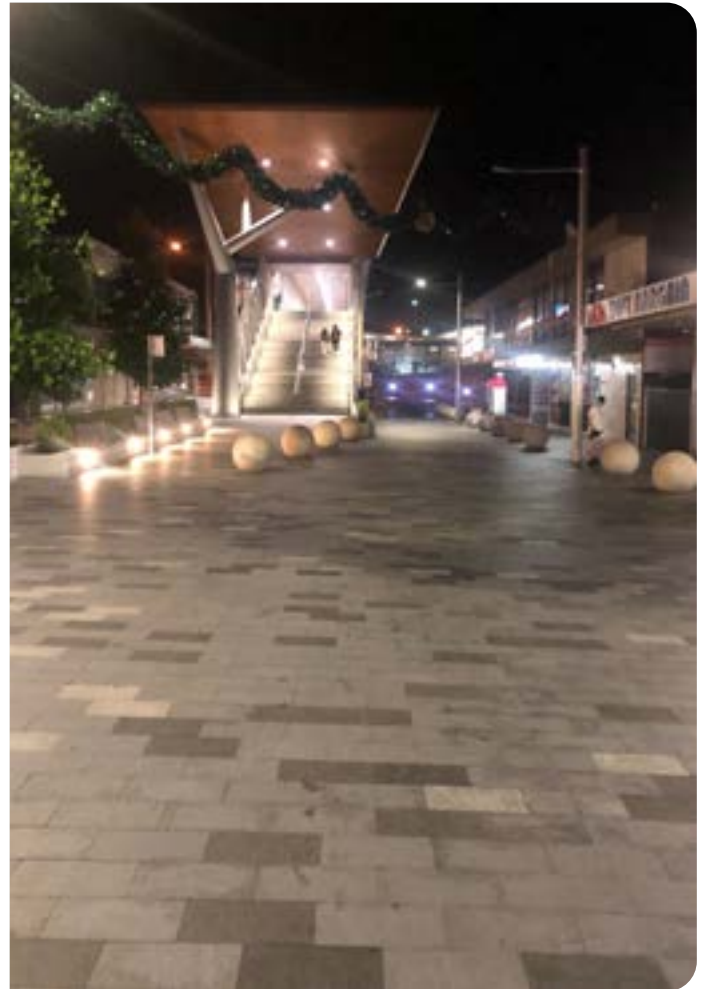
(Adopted Vision Statement)

Council's Housing Strategy acknowledges that over 4,000 new dwellings could be accommodated within the Town Centre by 2036.

At the end of June 2022, the Hornsby Town Centre Review project had progressed to the stage of public exhibition. The changes to be exhibited in the draft masterplan are ambitious, with tall apartment buildings and employment floor space to help meet future housing and jobs needs. The location and density reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods.

Consultation continues with the State Government agencies, including Planning and Transport, and Council is keen to hear community feedback about whether the draft masterplan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. A wealth of information is included in the exhibition, such as key maps, recommendations, 3D video visualisations and supporting technical reports. Promotion of the exhibition includes many channels, including advertisements, website, social media, brochures, postcards and staff available at drop-in sessions to answer questions about the draft masterplan.

Following exhibition, the feedback from the community, government agencies and other stakeholder groups will be considered in the progression of the next steps of the masterplan.



Transforming Hornsby Shire

Major Projects

PUBLIC DOMAIN

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

Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five housing strategy areas where major development is expected or has occurred: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted (with the exception of Beecroft) by Council in July 2021. Revised guidelines for Beecroft will be presented to Council in the second half of 2022.

A design palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs has been completed. An additional package of signs to be installed across the Shire will be presented to Council in the second half of 2022 for consideration.

Council has identified priority areas to improve streetscape amenity.

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. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings to improve sightlines for drivers.

The initial contractor engaged to undertake the Hookhams Corner-Asquith works has ceased operating and a new contractor has been engaged to complete the project. Works have been completed on the shared path

construction, central landscaped median strip and some pavement works. The bulk of remaining works are expected to be completed by November 2022. Construction of a shared path between Hookhams Corner and the Asquith Bowling Club will occur following decommissioning of the Sydney Water main in late 2022.

Design works are underway for the Asquith to Mount Colah corridor to provide some basic improvements (wider footpaths and landscaping (trees and garden beds) along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations with the agreement of TfNSW. This work is expected to commence in 2023.



Transforming Hornsby Shire Major Projects

HORNSBY PARK FROM QUARRY TO PARKLANDS

Council is redeveloping 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.

This new major parkland 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. It has been, of course, good planning and consultation with the community and government that has created such an exceptional opportunity, one which has been pursued by Hornsby Shire Council over many years.

The Hornsby Parklands 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. Council now has the basis for the transformation of the old quarry site into a major recreation asset for Hornsby Shire.

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.

Further works have commenced that will create the final landform for the site and address site wide stability issues. Rehabilitation and regeneration of the vegetation communities on the site have also commenced and funding has been set aside to ensure this can continue into the future.

Master planning for the final park embellishments has been completed following community engagement, with the masterplan adopted at the June 2021 Council meeting. Detailed design of the park embellishments, in

accordance with the adopted masterplan, is well progressed.

The severe weather events experienced thus far in 2022 and the ongoing supply chain challenges from COVID / the war in Ukraine have impacted the targeted completion date for the final earthworks and site rehabilitation by at least one year. As such, the date at which embellishments can be completed to provide site access is yet to be confirmed.



Transforming Hornsby Shire

Major Projects

WESTLEIGH PARK DEVELOPMENT

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

The development of 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. The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails and improved road access.

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

A draft conceptual masterplan for the Westleigh Park site has been completed based on the site having an active sport focus. Community engagement was undertaken on the conceptual masterplan from April to June 2021 and raised several matters that required further consideration. These included the extent and location of mountain bike trails and the need for the Sefton Road extension through the Sydney Water site.

Further engagement and co-design workshops on the mountain biking component of the draft masterplan have progressed and the results of this process are expected to be presented to Council in the second half of 2022 along with the results of further engagement with the community on the Sefton Road access link. Challenges posed by COVID-19 have impacted the timeframe to deliver further face to face engagement of the community on these matters.

The revised masterplan is targeted to be presented to Council for adoption in 2023. Subject to final approvals and resolution of ongoing supply chain challenges, it is

anticipated that some part of the Westleigh Park project will be completed and available to the public in late 2026 / early 2027.



Transforming Hornsby Shire Major Projects

GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT

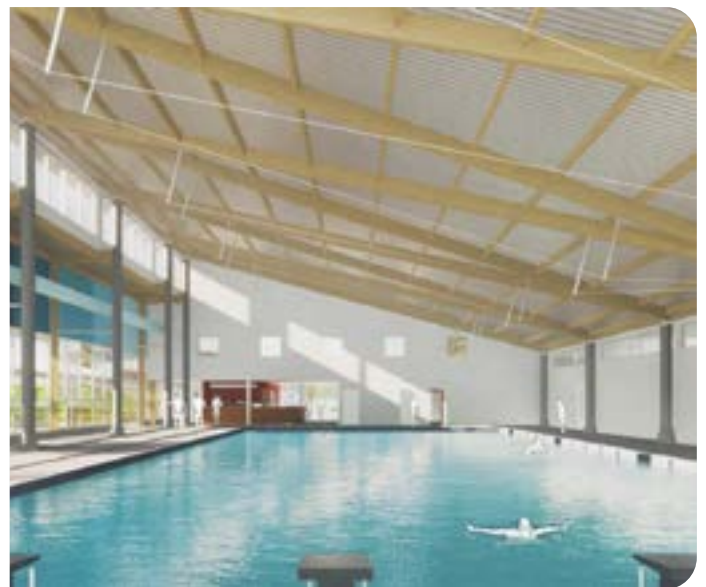
Council is upgrading the Galston Aquatic and Leisure Centre. The upgrades comply with the latest building and accessibility provisions and will ensure the facility lasts another 50 years.

The upgrades include more change rooms and toilets that provide accessible access, a larger pool deck area around the 25-metre pool, a new entry statement and a new roof line that will be easier to maintain.

An improved access and a covered walkway to the learn to swim facility is also included. The design allows for an extension to incorporate splash pads, sauna, spa and better café experiences in the future. Little of the old structure will remain – the project is effectively a build of a new facility.

A tender for the refurbishment of the Galston Aquatic and Leisure Centre was advertised in June 2021 and works commenced in November 2021.

Unfortunately, persistent wet weather and difficulties sourcing materials means that the facility is expected to be completed in mid-2023.



Transforming Hornsby Shire Major Projects

WISEMANS FERRY BOAT RAMP AND PAID PARKING

Hornsby Shire Council, The Hills Shire Council and the NSW Government joined forces in 2019 to build a new boat ramp at Wisemans Ferry to service growing regional demand for access to the Hawkesbury River.

The new ramp will have three lanes, each four metres wide, and will greatly increase the ability of boaters to enjoy the Hawkesbury River. There will be 150 spaces available for trailer and vehicle parking, a toilet block and a dedicated car parking area adjacent to a newly refurbished playground.

The project has been significantly impacted by the flooding of the Hawkesbury River in March 2021, March 2022 and July 2022 which has increased the cost of the project due to deposition of flood laden material, some of which contained asbestos. These flood events were declared Natural Disasters.

Applications have/are being made to relevant government agencies for funding assistance to cover the increased costs arising from the flood events. The outcomes of these applications are currently pending.

The majority of the works associated with the facility are now scheduled to be completed late in 2022.

Works associated with paid parking at the site are the subject of a separate tender and are separately funded. Paid parking machines are expected to be installed and operating in 2023.



Progress on our Local Strategic Planning Statement

In March 2020, Council finalised the Local Strategic Planning Statement (LSPS) that sets out a 20-year vision for land use; the special character and values that are to be preserved; shared community values; and how Hornsby Shire Council will manage growth and change. It examines how expected changes in our population over the next 20 years will influence how we provide for our community.

Council committed to an ambitious and comprehensive list of LSPS actions under the themes of Liveable, Sustainable, Productive and Collaborative. Many actions were identified by Council in response to feedback received through community consultation in 2018 for the Community Strategic Plan, *Your Vision | Your Future 2018-2028*.

Council has continued to work through its ambitious and comprehensive list of Local Strategic Planning Statement (LSPS) Actions.

The past 12 months have seen Council implement several actions from the LSPS including adoption of the following strategies:

- Community and Cultural Facilities Strategic Plan (Liveability Action 8)
- Public Domain and Signage Strategy (Liveability Action 9)
- Rural Lands Study (Sustainability Action 11)
- Thematic History (component of Liveability Action 14)
- Walking and Cycling Strategy (Sustainability Strategy 16).

Work continues to be undertaken to progress and complete other LSPS Actions including:

- Medium density housing strategy (Liveability Actions 3 and 4)
- Brooklyn Place Plan (Liveability Action 6)
- Aboriginal Heritage Study (component of Liveability Action 14)
- Archaeological Heritage Study (component of Liveability Action 14)
- Landscape Heritage Study (component of Liveability Action 14)
- Heritage Conservation Area Review (component of Liveability Action 14)
- Hornsby Heritage Interpretation Strategy and Action Plan (component of Liveability Action 14)
- Hornsby Town Centre Review (Productivity Action 1)
- Implementation of the Economic and Tourism Strategy (Productivity Action 4)
- Public Domain improvements Asquith to Mount Colah (Collaborative Action 7).

In September 2022, the Greater Cities Commission placed its Discussion Paper: *The Six Cities Region* on public exhibition. The Discussion Paper lays the groundwork for a new series of strategic plans for Greater Sydney and surrounding regions. Council will continue to work with the Greater Cities Commission and the Hornsby Shire community to set the priorities for Hornsby Shire Council and revisit the actions of an updated Local Strategic Planning Statement in future years.

Outcomes of 10-year Special Rate Variation 2011/12-2020/21

In June 2011, Council was granted a Special Rate Variation (SRV) by the Independent Pricing and Regulatory Tribunal (IPART) to fund a 10-year infrastructure program.

As IPART required, Council has provided information in its annual report each year over the period 2011/12 to 2020/21 on:

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

Council would like to present a wrap-up of the improvements that SRV funding has helped to deliver over the 10-year period. Information on productivity savings and financial sustainability is included on p36 and pp151-153.



Outcomes of 10 year Special Rate Variation 2011/12-2020/21

REPLACEMENT OF
HORNSBY AQUATIC
AND LEISURE CENTRE



officially opened
November 2014

REPLACEMENT OF
HORNSBY STATION
FOOTBRIDGE



opened
October 2016

INDOOR
RECREATION



joint venture with
Police Citizens Youth Club,
Hornsby / Ku-ring-gai
2018



Driving an efficient and productive Council

Council is always looking at improvement and efficiency measures and to better align the organisation to deliver to the community.

During 2021/22, a number of reviews were undertaken across the organisation. These were reported to the Consultative Committee and included position redesigns in the Mechanical Workshop and Parks Service Teams. There were also team restructures in the Land Surveying and Safety and Wellness Services teams.

Further restructures are pending formalisation in the Regulatory Services Branch, the Communications and Engagement Team and Administrative Support Services within the Asset Operations and Maintenance Branch.

At the local level, our teams are implementing new technology and refinements to business processes within an ongoing environment of staff and budget freezes, as well as providing a growing volume of services to the community.

The number of Customer Requests almost doubled from 2020/21 (18,775) to 2021/22 (36,411) – a 94 per cent increase. This huge increase in workload has meant delays in completing these Customer Requests, although, comparably, the completion rate (60.3% in 2021/22 compared to 84.8% in 2020/21) highlights the efficient staff response to this substantially increased demand.

Council has an action in its 2022-2026 Delivery Program including the Operational Plan 2022/23 to identify assets and areas of service to be reviewed and determine community service level expectations in 2022/23. It is expected that from 2023/24, a program of service reviews will commence implementation.

Further information on productivity savings and financial sustainability is included on pp151-153.



Internal audit and risk management

The NSW Government required all councils in NSW to establish an Audit, Risk and Improvement Committee (ARIC) by 4 June 2022.

The Office of Local Government issued Draft Guidelines for Risk Management and Internal Audit Framework for Local Councils in NSW in August 2021, although final Guidelines are yet to be published. Council established an ARIC which was consistent with these draft Guidelines and held its first meeting on 9 May 2022. The Committee comprises an independent Chair, Mr Stephen Coates, and three independent members with requisite skills and experience – Ms Sheridan Dudley, Ms Hayley Elson and Mr Richard Jones.

The objective of Council's ARIC is to provide independent assurance to Council by monitoring, reviewing and providing advice about Council's governance processes, compliance, risk management and control frameworks, external accountability obligations and overall performance.

To date, the ARIC has reviewed Council's Enterprise Risk Management Framework and has endorsed an Internal Audit Plan 2022-2024.

Audits of Developer Contributions and Payroll have recently been completed by independent internal auditors and actions arising are being implemented subject to budget and resourcing allocations. Internal audits of Asset Management Planning, Liveability, and a review of Council's compliance with the Payment Card Industry Data Security Standards (PCI-DSS) are currently underway. The ARIC reviews all internal audit reports and monitors outstanding recommendations on a quarterly basis.

Internal audits will progress in accordance with the Internal Audit Plan 2022-2024 and actions arising from audits will be kept under constant review by the Committee.

The additional operations required to resource and implement the ARIC and its requirements have been absorbed into existing staff functions.



Credit: Ted Angelo

Progress on our Delivery Program

What is the Delivery Program?

The Delivery Program is Council’s commitment to the community over its term of office and is in response to the Community Strategic Plan for Hornsby Shire. It is Council’s job to make sure we bring our community closer to their vision over the next 10 or so years.

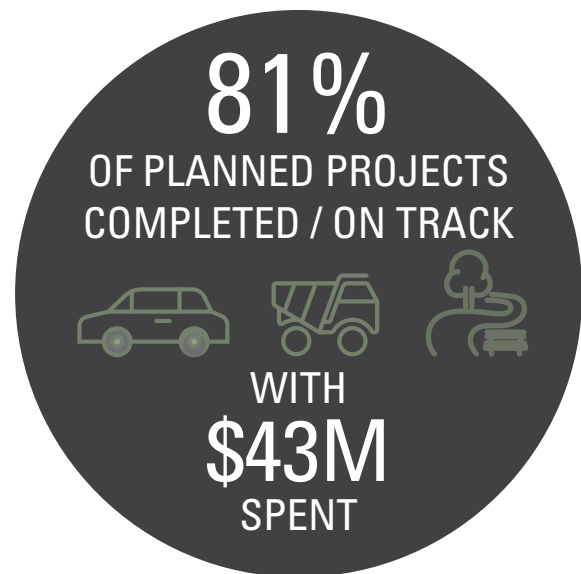
The Delivery Program / Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be – the point at which the Strategic Goals, Community Outcomes and Focus Areas in the Community Strategic Plan are translated into service delivery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

On 9 June 2021, Council adopted the Delivery Program 2021-2022 including the 2021/22 Operational Plan and Budget. The Delivery Program and Operational Plan set out the manner in which Council intends to deliver services and measure performance.

Snapshot of performance

Eighty-six per cent of Actions within the Delivery Program 2021-2022 and Operational Plan 2021/22 have been Completed or are On Track. Including capital projects brings the annual overall percentage to 85 per cent.

Eighty-one per cent of planned capital projects were Completed or are On Track, with \$43 million spent.



	Actions within Delivery Program / Operational Plan Completed / On Track <i>(includes capital projects)</i>	% change from 2016/17
2021/22	85%	
2020/21	91% <i>(+ 1% impacted by COVID-19)</i>	
2019/20	88% <i>(+ 7% impacted by COVID-19)</i>	
2018/19	92%	
2017/18	83%	
2016/17	86%	

Progress on our Delivery Program

2021/22 Performance

(Local Government Act 1993, s428(1))

The Delivery Program / Operational Plan 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 2021/22, aligned to the Services that Council will provide.

Reports must be provided to Council on progress of the Delivery Program at least six monthly. For Hornsby Council, this involves presenting a Performance Report to each February and September Council meeting. These Performance Reports can be viewed on our [website](#).

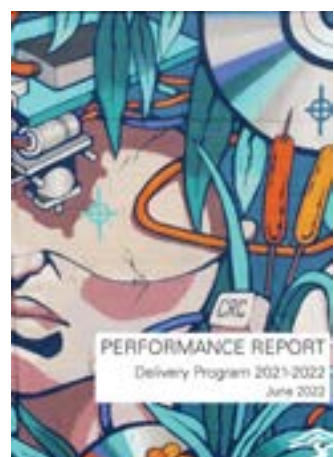
Council is then required to outline achievements in implementing its Delivery Program, through the annual Operational Plan, in the Annual Report. This can be done by providing a combination of quantitative and qualitative data to provide a picture of how well Council did what it said it would do.

The following pages contain 2021/22 Achievements mapped under each of the four Themes in the **Community Strategic Plan**. It goes on to show highlights and progress on Service Delivery Indicator/s for each Service over the duration of the Council term, against the 2016/17 baseline.

Each Theme begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2022.

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 2022 and outlining a list of projects completed during 2021/22 and still in progress.

This is the final update on performance aligned to the 2021-2022 Delivery Program including the 2021/22 Operational Plan, and *Your vision | Your future 2028*. Local Government elections were held on 4 December 2021, and in June 2022 the new Council endorsed the Community Strategic Plan, *Your vision | Your future 2032*, and adopted the 2022-2026 Delivery Program including the Operational Plan 2022/23 outlining what it commits to achieving over the course of its term of office.



LIVEABLE

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

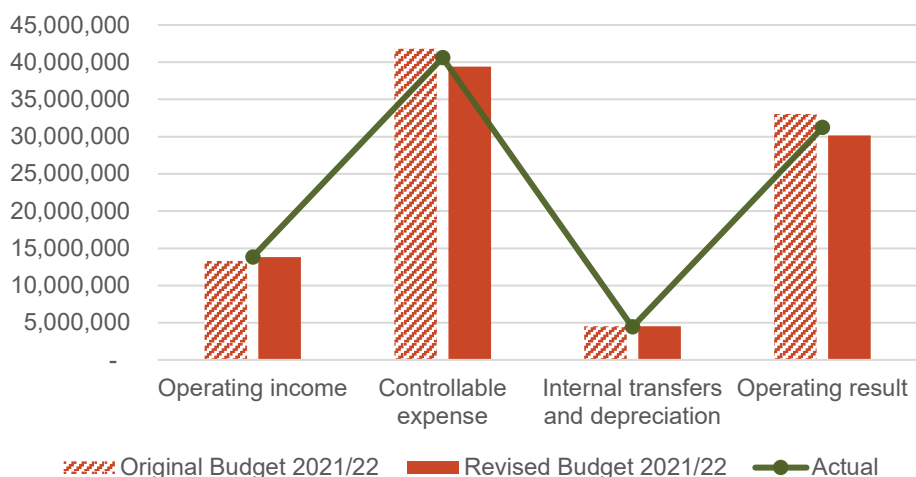
Strategic goal: Residents of Hornsby Shire have a sense of living in a community



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

A statement establishing Council's response to the community's desired outcomes, and how we will measure progress

Budget Position



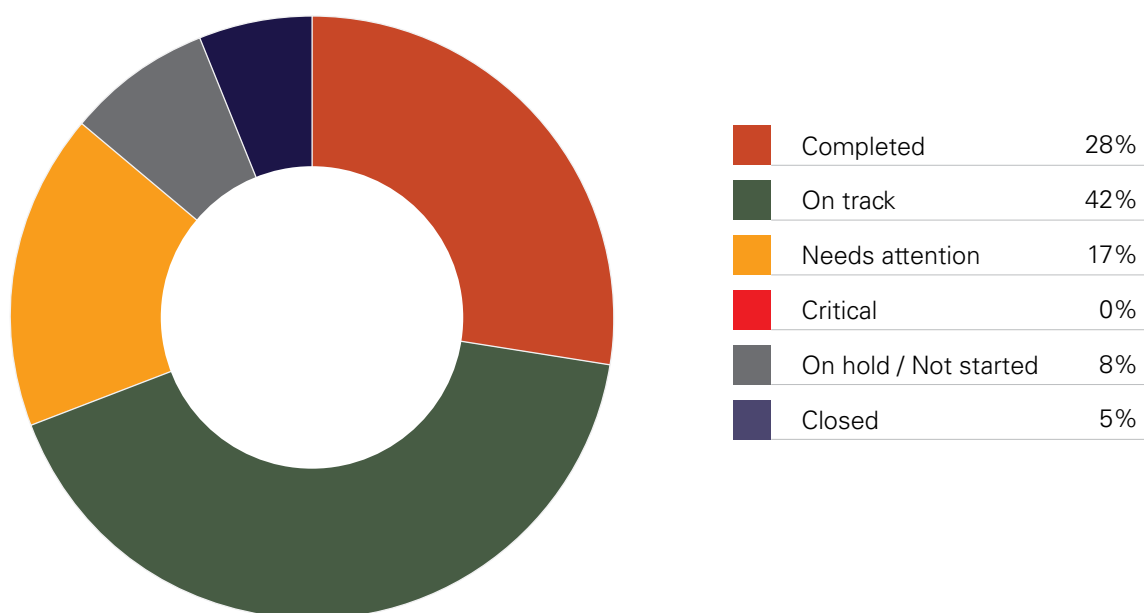
OUTCOMES under the Liveable Theme

- 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

'Where we want to be'
The kind of place the community wants Hornsby Shire to be



Performance of Key Initiatives



FOCUS AREAS under the Liveable Theme

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
FA5	Advocating with the NSW Government for the infrastructure needs of the local area

'How we are going to get there'
Encompassing the Ten Directions of the Greater Sydney Commission's North District Plan

LIVEABLE



Meet the Team



Sonya Campion Community Programs and Home Librarian

Meet Sonya! Sonya is a Home Library Librarian, delivering books to hundreds of homes and helping those residents who are unable to visit the library themselves. Sonya explained how the mobile library works and talked about the relationships she has established with some of the readers who rely on the service most often.

Q: What does a typical day look like for you?

A: We deliver books to people who are unable to access the library. We start the day by checking our deliveries. We then load them all onto our van and off we go. Once we've done all that we go back to the library to return all the books that our customers have finished with. Then we start collecting books for future deliveries. The service has been running since

1983!

Q: How does your role impact the community?

A: It allows people access to the library and the resources they otherwise wouldn't be able to unless they had family or someone to do it for them. So we provide that access point. We also try to educate people in the use of e-resources so they can be self-sufficient.

For some people, the delivery service is recreation but for others, it's an important part of their life. We deliver books to nursing homes and those are people who have limited access to get out, particularly during COVID, so I think a lot of them really appreciated that connection.

Q: Why do you choose to work for Hornsby Shire Council?

A: It's a good opportunity for me to work as a librarian and to be able to get out into the community. I love the job, we all do, and we love the customers.

Q: What is the most rewarding part of your job?

A: The customers, definitely. Interacting with them and the enjoyment of it - it's just great. I like it when they react well to the books. I enjoy trying to broaden people's horizons.



Meet the Team



Pierre Baudou-Daniel **Aquatics Operations** **Supervisor**

Meet Pierre! He's the Operations Supervisors for our aquatic centres including Hornsby and Galston Aquatic and Leisure Centres. He has been at Hornsby Shire Council for 25 years! Pierre takes great pride in making sure that the centres run smoothly, and visitors are happy.

Q: What does a typical day look like for you?

A: What I love about my job is there's a bit of variety in it. I look after stock, cleaning, Work Health and Safety (WHS), Occupational Health and Safety (OHS), and I mentor staff. I make sure the centre stays open, is clean and sanitary, and the customers and staff satisfied and happy.

Q: How does your role impact the community?

A: We offer a great place for people to visit for physical and

mental wellbeing. We have people who come here during the day for social contact. People come for fitness and kids to learn to swim. We want to create a place for people to come and have some fun.

Q: Why do you choose to work for Hornsby Shire Council?

A: I started as a lifeguard and it's probably the best decision I ever made in my life. I've been here for 25 years and I've grown as a person and employee and have gained many skills. The Council culture is very positive, friendly and cooperative, we are given opportunities to better ourselves.

Q: What is the most rewarding part of your job?

A: I take great pride in my workplace. When I hear about how well someone has enjoyed the pool, that they found the lifeguards and everyone very courteous, they felt safe and they had a great time, you can't ask for anything more. Seeing smiles and knowing that customer have enjoyed themselves, and everything has met their expectations, to know the processes I put in place are working, and what I'm doing is making a positive impact on the pool and a positive impact on people's enjoyment, it's a good feeling.

LIVEABLE



LIVEABLE

3,506 new Library Memberships	28% Residents belong to Hornsby Shire libraries	211,209 visits to Hornsby Shire Libraries	421,749 (electronic) Library items loaned	14.2 average items loaned per Library member
9,378 participants in Library programs	2,488 Home Library visits	416 people supported through the Home Modification Service	5 Major events held	2 community group/s assisted to deliver their own event/s
1,707 Casual hires of community centres	8,092 Regular hires of community centres	13 art exhibitions held at Wollarobba Arts and Cultural Centre	183,513 visits to Hornsby Aquatic Centre	75% court usage per available hours Thornleigh Brickpit Stadium



Achievements



Street libraries

Council provided 50 new street libraries to residents across the Shire. Presented in collaboration with Street Library Australia, the initiative gave people the opportunity to apply to host a street library on the property. Initially, Council planned to give away 20 mini libraries, but community interest was so strong, an additional 30 Street Library kits were made available. The cute, wooden box cabinets, facilitate a very easy way to exchange books for free. When choosing the winners, Council preferred locations near amenities like schools, train stations, bus stops, parks, and other places with lots of local foot traffic. More populated suburbs such as Pennant Hills, Hornsby, Thornleigh and North Epping saw the most interest, with five or six Street Libraries going to each, however libraries were distributed widely across the Shire from Arcadia to Westleigh



Alone Together competition and exhibition

Council presented a fascinating photography exhibition revealing ordinary people's shared experience of the COVID pandemic in December. It was the outcome of a series of multigenerational photography workshops and a competition. Local residents were invited to convey their experiences of the pandemic in pictures by entering the 'Alone, Together' Photography Competition. The project aimed to bring people together to connect with each other and the wider local community.

Over 180 local photographers submitted images. Themes were revealed included the importance of pets, the value of community, of family and friends, an appreciation of the bush and outdoor lifestyles, the surprising beauty of empty urban landscapes, COVID-related pollution, of personal grooming at home, and the challenges of home-schooling.

LIVEABLE



LIVEABLE

Achievements



Social Inclusion Survey

More than 800 people responded to our Social Inclusion Survey, sharing their thoughts on how we can make Hornsby Shire more accessible, inclusive and mindful of people with disability, older people and their families and carers. This tremendous response provided invaluable insight to help develop our Disability Inclusion Action Plan



Acoustic Afternoons series

To provide entertainment and light relief while we stayed at home, and to support arts and culture in Hornsby Shire, Council presented Acoustic Afternoons, short series of music events featuring local artists live-streamed on Council's Facebook page, held over six weeks in September and October 2021.



Achievements



A concert to mark Reconciliation Week

Hornsby Mall came alive with the free Children's Voices for Reconciliation concert to mark Reconciliation Week. Local cultural group, Gawura Cultural Immersions, shared their culture through music and dance, giving a better understanding of local Aboriginal culture. Children from Hornsby Primary School expressed their understanding of reconciliation between Aboriginal and non-Aboriginal Australians through a beautiful performance.



Westside Vibe returns bigger and better than ever

Following a two-year hiatus, Council's popular laneway festival, Westside Vibe, returned in May with an exotic flavour. The event was met with great community enthusiasm, enjoying its biggest attendance to date. Over 11,000 people descended upon Dural Lane, Hornsby, to enjoy live music, food, stalls and local arts.

LIVEABLE



LIVEABLE

Achievements



Food Truck Fridays

Council's popular Food Truck Friday events, showcasing some of Sydney's best food trucks plus live music, returned in March. Supported by the NSW Government's 'Festival of Place' program, the popular program offered a COVID-safe and friendly environment where people could relax and enjoy our public spaces. The events promote community wellbeing and activate our evening and night-time economy. Despite a few bumps in the road due to wet weather, the events were well attended.



Hello Hornsby program launched for seniors

Hornsby Shire Council launched a new program to provide opportunities for seniors to connect with other seniors, promoting social inclusion. 'Hello Hornsby: Connecting Seniors in Hornsby Shire', presents a series of regular events (with an emphasis on recreation, education and wellbeing), held in different locations across the Shire.

The program launched with a special International Women's Day event at the Wallarobba Arts and Cultural Centre. Other highlights were two Hawkesbury cruises on the Riverboat Postman, a comedy show at Hornsby RSL, an exhibition, coffee mornings and aqua fitness classes. 'Hello Hornsby' was supported by the NSW Government's 'Reducing Social Isolation for Seniors Grant Program'.



Youth Week, celebrating young people and their achievements

National Youth Week was marked with a series of events for young people to come together and celebrate, share ideas, have their voices heard, showcase their talents and celebrate their contribution to the community. Highlights included social media workshops which taught students how to use social media as a business tool, the Alone, Together Youth Photography exhibition and an ice cream giveaway in Hornsby Mall.



Achievements



Australia Day events

A capacity crowd of 950 people enjoyed Hornsby Shire Council's combined 2022 Australia Day Celebrations and Citizenship Ceremony. Council presented its outdoor Australia Day celebrations at historic Hornsby Park, treating audiences to music, dance, roaming entertainment, and inflatable swimming-pool fun at the adjacent Hornsby Aquatic and Leisure Centre. Earlier it hosted an Australia Day Citizenship Ceremony at the park, welcoming 40 new Citizens from 15 countries.



Author talks at Hornsby Library

Our popular library talks returned with face-to-face events. This year's highlights included talks from a range of authors including Lauren Chater, Hugh Mackay, Mark Tedeschi, Nicole Alexander, Clementine Ford, Toby Roberts. Online, there were talks from Amelia Mellor, Fiona McIntosh, Michael Connelly, Ruby Boukabou and David Hunt.



Hornsby Thematic History

The first project to be completed under the Comprehensive Heritage Study, the Hornsby Thematic History was endorsed by Council in October 2021. A thematic history provides a broad historical context for understanding the patterns and forces that shape an area over time and identifies locally distinctive themes to structure the history. Hornsby Thematic History is an update of Hornsby's previous thematic history completed in 1993 and has been prepared to align with NSW Historical Themes and fill the gaps from the previous thematic history prepared over 25 years ago.

LIVEABLE



Grants received for Parks and Open Space

Greenway Park Sports Hub

Council received \$980,000 from the NSW Office of Sport under the Greater Cities Sports Facility Fund 2021/22 for works including provision of new public toilets to the lower field and skate park, new universal designed changerooms, tiered spectator seating and disability accessible amenities and are expected to commence in the second half of 2022.

Contributing towards the grant above, Council received a further \$1,370,000 for the Sports Hub under the Multi-Sport Community Facility Fund 2021/22 for a total value of \$2,350,000.

Callicoma Walk (Lakes of Cherrybrook)

Council received \$206,430 from the NSW Planning and Environment's Open Spaces Program under the Places to Roam Grant 2021/22 for works including construction of new accessible pathways, decking and footbridge within the Lakes of Cherrybrook and works are expected to commence in the second half of 2022 following completion of the current playground works which is underway and funded by Council.

Fagan Park Children's Forest

Council received \$250,000 from the NSW Planning and Environment's Open Spaces Program under the Places to Play Grant 2021/22 for works including construction of pathways, gathering spaces, play pieces, fencing and signage to create a space where children can connect directly with trees through play and are expected to commence in 2023.

Wisemans Ferry Boat Ramp amenities

Council received \$300,000 from the NSW Department of Primary Industries under the Recreational Fishing and Camping Facilities Program 2021/22 for new amenities which will provide six new cubicles including two accessible which will service both the boat ramp and the recreation reserve adjacent. Works will form part of the current boat ramp construction.

Wisemans Ferry Recreation Reserve paths

Council received \$190,000 from the NSW Planning and Environment's Metropolitan Greenspace Program 2021/22. Funding is focused at creating better pedestrian connections and interactions with the Hawkesbury River. Works are expected to commence in the second half of 2022 following completion of the current boat ramp construction.

Berowra Waters East Side - Public amenity and park furniture upgrade

Council received \$200,000 from the NSW Department of Planning and Environment's Crown Lands Open Space Activation Program 2021/22 for works including park furniture renewal, improved access and footpaths, along with improvements to the amenities. These facilities support visitors and those accessing the Great North Walk. Works are expected to commence in the second half of 2022.



OUTCOME 1.1

Infrastructure meets the needs of the population

SERVICES supporting Outcome 1.1 of the Liveable Theme

- | | |
|-----|--|
| 1E. | Manage and coordinate design and construction of civil works |
| 1F. | Assess applications for building development, subdivision and land use proposals |
| 1H. | Manage parks and sporting facilities, plan future improvements, and identify areas for future green space or open space acquisition and protection |
| 1J. | Deliver projects that involve significant landscape/urban design and civil design components |

'What Council will deliver during its term of office'

OUTCOME 1.2

People have good opportunities to participate in community life

SERVICES supporting Outcome 1.2 of the Liveable Theme

- | | |
|-----|---|
| 1B. | Provide comprehensive community support and cultural programs |
| 1C. | Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community |
| 1D. | Provide diverse and interesting events for our community to participate in and enjoy |
| 1G. | Provide library and information services to meet the educational, cultural and recreational needs of the community |
| 1i. | Manage aquatic and leisure centres (Business Activity) |

'What Council will deliver during its term of office'

OUTCOME 1.3

The area feels safe

SERVICE supporting Outcome 1.3 of the Liveable Theme

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

'What Council will deliver during its term of office'

LIVEABLE





Outcome 1.3: The area feels safe

1A.

Provide a management and maintenance service for Council's assets

- FA2 Identifying, protecting, creating and providing access to places and spaces for people
- FA5 Advocating with the NSW Government for the infrastructure needs of the local area

\$2,010

Per kilometre average maintenance cost on stormwater drainage

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1A.D1	Number of incidents and annual expenditure on graffiti (Council's assets)	344	343	422	369	375	369	x
		incidents	incidents	incidents	incidents	incidents	incidents	
		\$23,880	\$44,800	\$70,690	\$63,270	\$44,000	\$63,270	
		exp	exp	exp	exp	exp	exp	
1A.D2	Number of incidents and annual expenditure on vandalism (Council's assets)	23	13	25	16	15	16	√
		incidents	incidents	incidents	incidents	incidents	incidents	
		\$21,637	\$19,000	\$46,660	\$22,300	\$9,000	\$22,300	
		exp	exp	exp	exp	exp	exp	

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%
- x Result is below baseline / is not available

SERVICES AND PERFORMANCE

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

1B.

Provide comprehensive community support and cultural 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

1,237

People supported through the Home Modification Service

Hello Hornsby

\$50,000 Grant received from NSW Government to help end social isolation in Seniors

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1B.D	Number of community referrals provided to local support organisations	2,453	1,972	3,600	2,345	3,004	4,000	√

LIVEABLE





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

1C.

Manage and administer the provision of community and cultural facilities to promote the physical, cultural and emotional wellbeing of our community

FA2 | Identifying, protecting, creating and providing access to places and spaces for people

5

Community Centres had audio visual upgrades

10

Community Centres had upgrades to air-conditioning installations

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1C.D1	Number of regular hires of community facilities	15,266	10,726	9,281	6,296	9,328	8,092	x
1C.D2	Number of casual hires of community facilities	2,175	1,596	1,237	880	2,375	1,707	x
					2019/20 baseline			
1C.D3	Total public attendance at community facilities				300,000	275,002	351,292	√

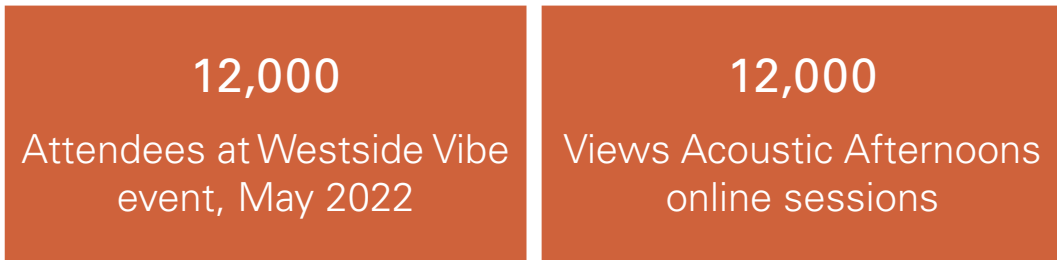
SERVICES AND PERFORMANCE

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



LIVEABLE



SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1D.D1	Number of large community events held	4	4	6	4	6	5	√
1D.D2	Number of community groups assisted to deliver their own events	2	2	8	3	2	2	~



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
- FA5 Community wellbeing and neighbourhood amenity

\$7,390

Per kilometre average maintenance cost on sealed roads

\$5,470

Per kilometre average maintenance cost on unsealed roads

\$520

Per kilometre average maintenance cost on footpaths

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1E.D1	% community satisfaction on completed Local Road projects	74%	Not measured	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	Not measured	x

SERVICES AND PERFORMANCE

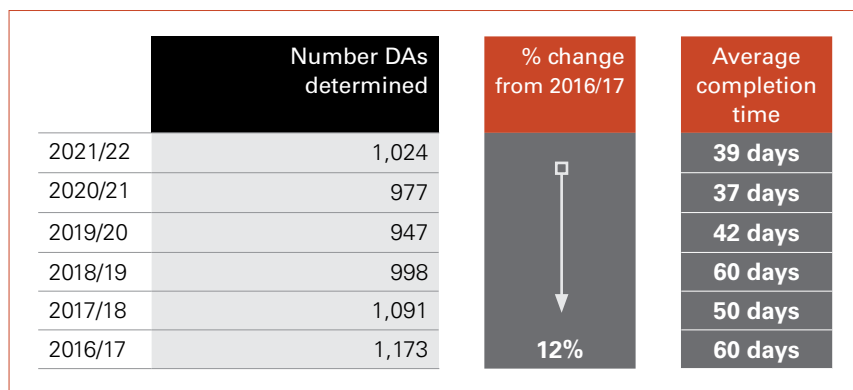
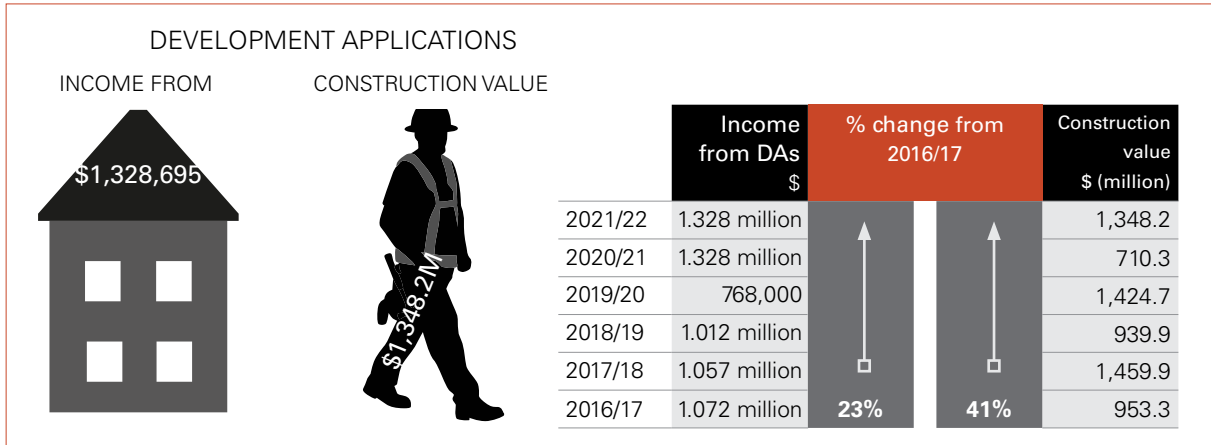
Outcome 1.1: Infrastructure meets the needs of the population

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



SERVICE DELIVERY INDICATORS

	2019/20 baseline	2020/21	2021/22	Trend
1F.D3 Average time for determination of Subdivision Works Certificates	14 days	22 days	22.8 days	x

LIVEABLE





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

1G.

Provide library and information services 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

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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	9,378	x
1G.D2	Number of items loaned	950,000	986,099	1,020,290	909,009	901,601	793,400	x
1G.D3	Average number of items loaned per library member per year	14.7	15.9	14.7	12.3	13.5	14.2	~
1G.D4	% residents who belong to Council's libraries	36%	34%	37%	39%	34%	28%	x

SERVICES AND PERFORMANCE

1G. Cont'd



Number of visits to Hornsby Shire Libraries

2021/22 ⁴	211,209
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

74%



Items borrowed – physical

2021/22 ⁴	371,651
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

63%

New memberships

2021/22 ⁴	3,506
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

47%

Items borrowed – electronic

2021/22	421,749
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

177%

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 2021 to Feb 2022 due to a major refurbishment.

⁴ All libraries were closed in July, August and September 2021 due to COVID restrictions. In October 2021, Berowra and Galston Libraries reopened and Pennant Hills library opened with limited hours. Hornsby Library remained closed due to refurbishment and reopened in February 2022 with reduced hours. Pennant Hills and Hornsby Libraries returned to normal hours in May 2022.

LIVEABLE





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

918
Customer requests
received – 28% increase on
2020/21

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1H.D	Number of casual park bookings	1,785	1,846	1,887	1,836	2,052	2,255	√

SERVICES AND PERFORMANCE

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

1i.

Manage aquatic and leisure centres (Business Activity)

FA2 Identifying, protecting, creating and providing access to places and spaces for people
FA4 Community wellbeing and neighbourhood amenity

89%
Higher income vs. expenditure for Hornsby Aquatic and Leisure Centre Learn to Swim program

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1i.D	Budget performance of aquatic and leisure centres is > or within 10%	100%	5%	67%	100%	100%	38%	x

LIVEABLE





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

Walking and Cycling Strategy

adopted November 2021

SERVICE DELIVERY INDICATORS		2018/19 baseline	2019/20	2020/21	2021/22	Trend
1J.D1	Number of Major Projects (or stages of Major Projects) delivered	4	4	6	3	√
1J.D2	% Major Projects delivered within budget	95%	100%	100%	100%	√



SUSTAINABLE

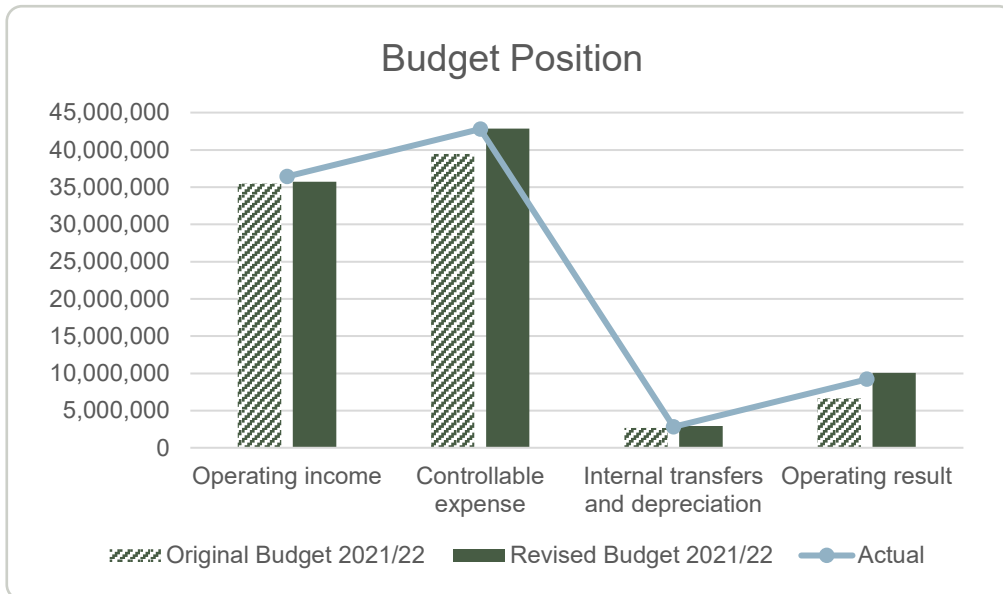
Custodians of our environment, we will protect and enhance our Shire.

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



Headline 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 Measure will continue in CSP 2032	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 Measure will continue in CSP 2032	NA

A statement establishing Council's response to the community's desired outcomes, and how we will measure progress



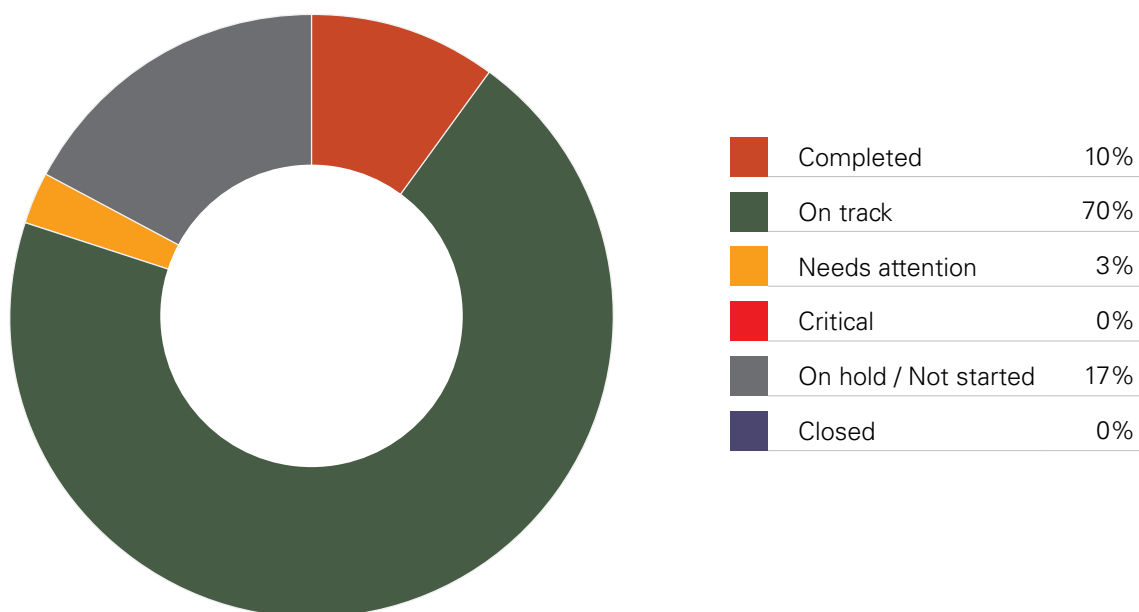
OUTCOMES under the Sustainable Theme

- 2.1 The local surroundings are protected and enhanced
- 2.2 People in Hornsby Shire support recycling and sustainability initiatives
- 2.3 The Shire is resilient and able to respond to climate change events and stresses

'Where we want to be'
The kind of place the community wants Hornsby Shire to be



Performance of Key Initiatives



FOCUS AREAS under the Sustainable Theme

FA6 Valuing green spaces and landscape

FA7 Using resources wisely

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

'How we are going to get there'
Encompassing the Ten Directions of the Greater Sydney Commission's
North District Plan

SUSTAINABLE



SUSTAINABLE

Meet the Team



Nathan Chen Supervisor, Community Recycling Centre

Meet Nathan! Nathan is a supervisor at the Community Recycling Centre (CRC) in Thornleigh. Nathan shares his role at the centre, talks about operations at the facility and what makes him passionate about reducing, reusing and recycling in the Bushland Shire.

Q: What does a typical day look like for you?

A: I look after the recycling at the Community Recycling Centre and receive materials that the residents bring to us. I help people identify the correct locations for their items. I also work with contractors to look for new materials that we can accept for recycling. In a typical day, we receive between 250 to 300 cars a day.

We have a range of core materials that we accept including paint, engine oil, motor oil, batteries, gas

bottles and, aerosol cans. We also work with contractors to recycle clothing, soft plastics, hard plastics, car batteries and polystyrene.

Q: How does your role impact the community?

A: Residents have told us that if they didn't bring their items to us, they would put them in landfill. So, by recycling them, we are reducing the amount of hazardous items going to landfill, and that helps us make our place better. Our most popular item is paint. We recently introduced hard plastics to the items we accept, and the residents appreciate being able to bring their larger items to us, that used to end up in the general rubbish.

Q: Why do you choose to work for Hornsby Shire Council?

A: I live in the area, so I enjoy walking to work, and I enjoy being able to help reduce pollution. I work in a great team who are very knowledgeable about recycling and like to help the customers.

Q: What is the most rewarding part of your job?

A: We receive a lot of positive feedback from the residents and some say to us, "We appreciate what you're doing, you've done a good job." That's a highlight for me.



<p>141 requests for maintenance on Public trees with 100% completed within service level agreement</p>	<p>11 days Average time to determine tree applications</p>	<p>1,500 requests for Street tree inspections with 97% completed within service level agreement</p>	<p>330 tonnes pollutants removed from waterways via CRR devices</p>	<p>244 hectares bushland actively managed to conserve and enhance natural resources</p>
<p>100% essential Fire trails inspected</p>	<p>29 works completed to maintain Asset protection zones works access lines and fire trails</p>	<p>31,350 laps of Hornsby Mountain Bike Trail</p>	<p>4 walking tracks maintenance carried out on</p>	<p>45% Domestic resource recovery</p>
<p>20,854 tonnes Domestic waste composted (green bin)</p>	<p>10,820 tonnes Domestic waste recycled (yellow bin)</p>	<p>39,921 tonnes Domestic waste to landfill (red bin and bulky clean-up)</p>	<p>600 tonnes collected from Street litter bins</p>	<p>781 tonnes material collected Community Recycling Centre</p>
<p>37,071 customers dropping off items to Community Recycling Centre</p>	<p>26,682 customer enquiries received by Waste Hotline</p>	<p>595 tonnes collected by Residential street sweeper</p>	<p>817 businesses utilising Commercial waste services</p>	<p>5,600 participants in Council's waste initiatives</p>

SUSTAINABLE



SUSTAINABLE

Achievements



Thornleigh Community Recycling Centre

The much-loved Community Recycling Centre went from strength to strength, celebrating its fourth birthday in November by accepting its 100,000th carload of problem waste. This year, it has diverted almost 640,000 kilograms of problem waste from landfill and widened the range of items accepted to now include X-rays and hard plastics.



Pot Luck Plants

Our popular program to give away native plants continued, despite the Warada Ngurang Community Nursery being closed for a while. The Natural Resources team got creative, finding alternative locations to distribute the plants including a joint initiative with the Community Recycling Centre (CRC) in Thornleigh. Residents could drive through the CRC and collect three free native plants for their gardens. Around 20 different kinds of native plants were on offer, which were grown by nursery volunteers prior to lockdown.



Improvement to bulky waste collections

We made improvements to our bulky waste collections, giving residents the opportunity to book additional bulky waste collections throughout the year, as well as receiving their twice-yearly scheduled waste collections. The additional on-call collections are on a user pay service, which allows for a three cubic metres of bulky waste to be collected from kerbsides.



Plastic Free July beeswax wraps workshops

In July, Council joined with millions of people around the world as they marked Plastic Free July, when we make a conscious effort to reduce our use of plastic. Council supports the community to reduce its use of plastic through educational on alternatives. This year, residents had the opportunity to attend a workshop to learn how to make beeswax wraps, reusable and natural food wraps. The event also shared tips and recommendations for lowering our impact on the environment.



Achievements



Artworks unveiled

This July, we unveiled two murals at the Thornleigh Community Recycling Centre (CRC). The larger-than-life artworks, by two of Australia's best known mural artists, shine a light on the importance of recycling. "RE://CYCLE" by Sydney-based artist Ox King depicts the relationship between technology, society and nature and act as a call to arms for residents to recycle old electronic waste at the CRC. "From little things, big things grow" by Tim Phibs reflects upon the importance of recycling organic waste.



Remagine Art Prize heralds a circular future

Sixty unique artworks focusing on sustainability and the environment were shortlisted in Council's Remagine 2022 Art Prize. Hosted by Hornsby Shire Council in partnership with the Hornsby Art Society, the annual Remagine Art Prize challenges artists to create works in response to the crisis we are all facing, with waste and over-consumption. The theme for this year's prize was 'Planet Earth: The future is Circular', shining a light on the reduction of earth's raw materials and the need to reuse these finite and precious natural resources. Artists Nadine Schmoll, Lisa McKimmie and Alexandra Mills won the major prizes with a special Youth Award (16-18 years) going to Emily Li. Anna Druganova of Hornsby Heights received the Local Artist award. The winning artworks along with those that were shortlisted appeared in the Remagine 2022 exhibition at Wallarobba Arts and Cultural Centre, Hornsby.



Thirty Years of Bushcare

Bushcare volunteers, Councillors and Mayor Ruddock attended the launch of the 'Celebrating 30 Years of Bushcare' publication. Held at Galston Community centre, the event looked back over three decades of Bushcare in Hornsby Shire and celebrated a community that has grown to 450 active volunteers working at 65 sites.

SUSTAINABLE



SUSTAINABLE

Achievements



Second Hand Hornsby launched

Our new hub for buying and selling unwanted items, 'Second Hand Hornsby' launched in May. The innovative service on Council's website allows residents to list their garage sale or plan their day visiting sales across the area. It was created to encourage involvement in the circular economy, and to reduce items going to landfill.



Plastic Police

Hornsby Shire Council became the first council in Sydney to partner in the award-winning Plastic Police program. The program is a circular economy solution for soft plastic waste, with the goal of keeping soft plastics out of landfill and out of our oceans. Local schools have the opportunity to take part in the project.



Landmark energy deal

In one of the largest renewable energy deals for local government, Council will have 100 percent of its electricity needs supplied by three NSW solar farms thanks to an agreement brokered by the Southern Sydney Regional Organisation of Councils (SSROC) with the electricity retailer, ZEN Energy Retail Pty Ltd (ZEN Energy). Worth approximately \$180 million, the landmark retail electricity agreement will deliver over 214 gigawatt-hours of electricity per year to 25 councils across NSW, including Hornsby Shire Council.



Warada Ngurang Community Nursery

Following correspondence from community member and nursery volunteer Ted Angelo, and as recommended by members of the Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC), Hornsby Shire Council renamed the former Britannia Street, Pennant Hills community nursery in August 2021. The new name, Warada Ngurang Community Nursery, is a combination of Darug and GuriNgai names and means "Place of the Waratahs". The new name was formally reaffirmed in a National Tree Planting ceremony with Traditional Owners, the Mayor and Councillors.



Achievements



Australia's biggest frog census

In November, Council and the Berowra-based Frog and Tadpole Study Group (FATS) called on nature lovers to help gather frog population data from around Sydney, including our Hawkesbury sandstone bluffs, using special 'frog listening' smartphone technology developed by the Australian Museum.



'Our Hawkesbury' photography competition

In recognition of World River Day, Council teamed up with five other councils and state government to present the 'Our Hawkesbury' photography competition. The competition called on people living in the Hawkesbury-Nepean River catchment area join the celebrations by entering a photography competition to capture what the river means to them. The competition raised awareness of the Hawkesbury Nepean coastal management program.



Celebrate Deerubbin – a Festival of the Hawkesbury River

Hundreds of people attended Celebrate Deerubbin — a Festival of the Hawkesbury River celebrating the Hawkesbury River and its people. Presented by Council, the Brooklyn Community Association and The Cottage, the event featured a guided bushwalk to Brooklyn Dam, short presentations by local industry representatives, a kids' painting workshop making paint from rocks and oxides with a local artist and a 'First Nations Weaving Circle' by Ngumpie Weaving.



Sustainable Cities Award success

Hornsby was a joint winner of the Keep Australia Beautiful Sustainable Cities Waterways & Marine Protection Award for 2021 and a finalist for the Overall Sustainable Cities Award 2021. The award followed the annual Hawkesbury River Oyster Industry clean-up on 18 February 2022 with 14 volunteers and Council's Natural Resources Branch staff collecting marine debris.

SUSTAINABLE



SUSTAINABLE

Achievements



Annual Rural E-waste drop off event

The annual Rural E-waste Drop Off event was held in March at the Rural Sports Facility in Galston. The event attracted 218 visitors, a 700% increase on 2021. A total of 6.5 tonnes of e-waste were collected on the day despite torrential rain.



Illegal dumping reduced

Council successfully completed the delivery of a NSW Environment Protection Authority Grant to combat illegal dumping in Hornsby Shire. During the delivery of the Grant, Council undertook a range of prevention and enforcement activities aimed at reducing illegal dumping throughout the Shire. The EPA Grant also provided monies to assist Council to clean-up asbestos which had been dumped in the community. This resulted in a saving to Council of over \$15,000. In the past twelve months we are pleased to report a 36% decrease in illegal dumping incidents.



Byles Creek Planning Study endorsed

At its meeting on 11 May 2022, Council endorsed the Byles Creek Planning Study. The Study is a review of Council's current planning controls to evaluate their suitability in maintaining the environmental qualities on residential land within the Byles Creek corridor. The Study identifies several recommendations for changes to planning controls to minimise the impact of development on the corridor.



Rural Lands Strategy

Setting the strategic direction for managing rural lands in Hornsby Shire, the Rural Lands Strategy was adopted in June 2022. The Strategy applies a place-based approach to planning for rural areas in line with NSW Government requirements. A staged approach to implementation of recommendations will be undertaken, split into short and long term actions – new land uses and general recommendations are recommended to proceed in the short term, whilst recommendations involving strategic investigations will be considered for progression in the longer term.



OUTCOME 2.1

The local surroundings are protected and enhanced

SERVICES supporting Outcome 2.1 of the Sustainable Theme

- 2A. Manage public health, safety and our natural and built environment
- 2C. Conserve and enhance natural resources
- 2F. Protect and conserve trees on public and private lands

‘What Council will deliver during its term of office’

OUTCOME 2.2

People in Hornsby Shire support recycling and sustainability initiatives

SERVICES supporting Outcome 2.2 of the Sustainable Theme

- 2G. Provide a domestic recycling and waste service

‘What Council will deliver during its term of office’

OUTCOME 2.3

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

SERVICES supporting Outcome 2.3 of the Sustainable Theme

- 2B. Support the Hornsby/Ku-ring-gai District Rural Fire Service and its volunteers
- 2D. Living within a changing environment
- 2E. Reduce bushfire risk
- 2H. Embed sustainable action across the organisation and lead strategic studies associated with traffic, parking and active transport

‘What Council will deliver during its term of office’

SUSTAINABLE





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

		2,419	932					401		
		Service Requests investigated relating to environmental, building work and land use breaches	Companion animal incidences investigated and					Swimming pools inspected		
			1,382							
			park and oval patrols conducted							
SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend		
2A.D1	% companion animal rescues in 24 hours	100%	100%	100%	100%	98%	90% (within 7 days)	x		
2A.D2	% medium and high risk food premises inspected	100%	100%	100%	83%	63%	96%	√		
2A.D3	% Compliance Service Requests investigated in 21 days	93%	95%	90%	95%	89%	98%	√		
2A.D4	% swimming pool inspections undertaken on the day of request	98%	99%	100%	100%	99%	N/A	~		
					2019/20 baseline					
2A.D5	% Annual Fire Safety Statements checked				98%	100%	100%	√		

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%

x Result is below baseline / is not available

SERVICES AND PERFORMANCE

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

Investigations progressing on development of new training facility on National Parks and Wildlife Service land at Mount Colah

SERVICE DELIVERY INDICATOR	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2B.D Budget performance is > or within 10%	100%	100%	56%	53%	100%	82%	√

SUSTAINABLE





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 DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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	244 hectares	~
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes	555.55 tonnes	794 tonnes	598 tonnes	500 tonnes	330 tonnes	x

SERVICES AND PERFORMANCE

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 DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2D.D	Length of bushwalking tracks constructed and maintained	1,300 metres	2,481 metres	2,513 metres	637 metres	1,792 metres	1,580 metres	√

SUSTAINABLE





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

Entire 21km network
strategic and tactical fire trails on Council managed land inspected and assessed

3
Inspections of illegal burning on private land

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2E.D1	Number of works completed to maintain asset protection zones, works access lines and fire trails	59	92	66	59	74	29	x
2E.D2	% essential fire trails inspected	95%	100%	100%	100%	100%	100%	√

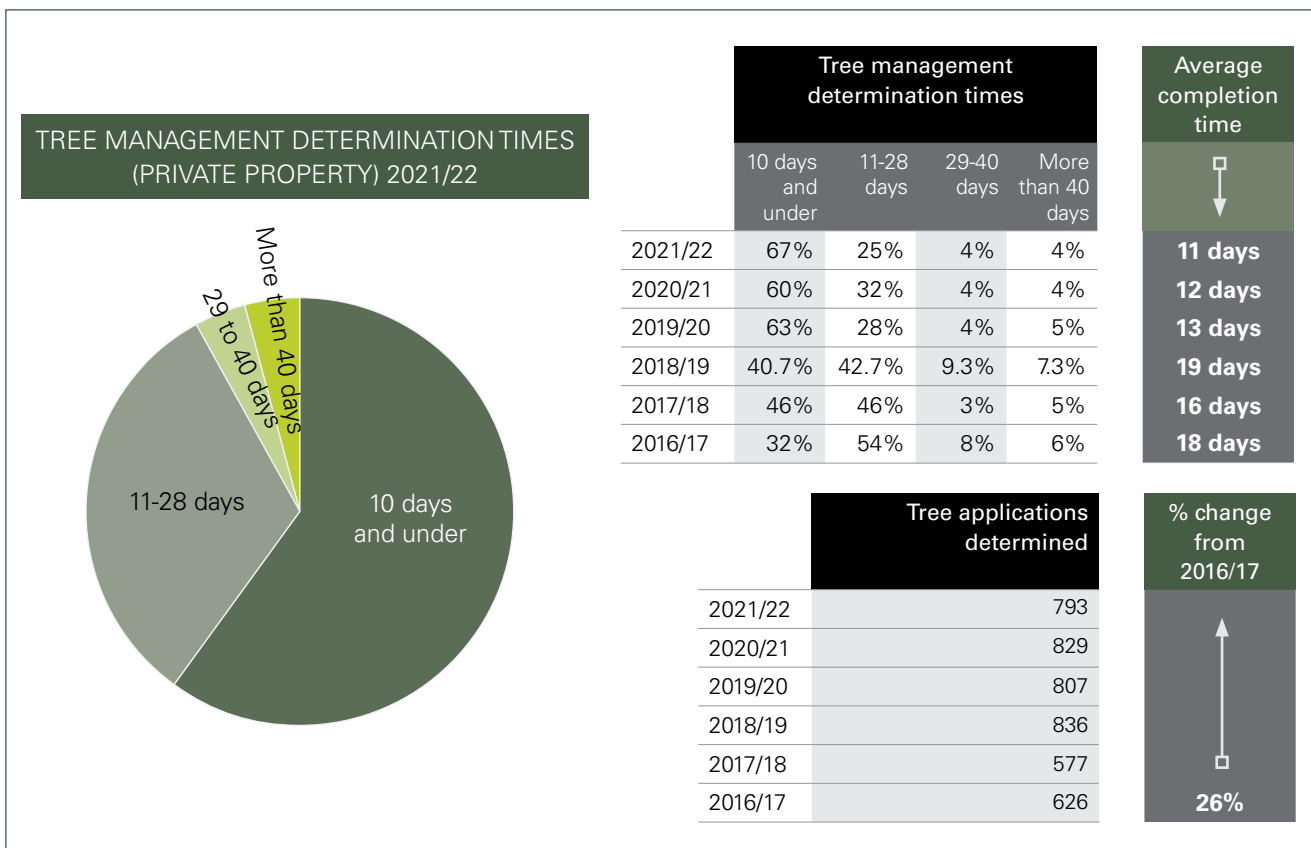
SERVICES AND PERFORMANCE

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



SUSTAINABLE 



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

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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	Not measured	x
2G.D2	% domestic resource recovery / landfill diversion achieved	51%	44%	44%	45%	44%	45%	x
2G.D3	Domestic waste recycled – standard recyclables (tonnes)	13,000	12,709	11,294	11,354	10,877	10,820	x
2G.D4	Domestic waste composted – green waste (tonnes)	16,720	15,262	16,936	17,449	18,648	20,854	√
2G.D5	Domestic waste to landfill (tonnes)	30,800	37,476	31,580	35,974	32,544	39,921	x
2G.D6	Number of customer calls and enquiries received by Waste Hotline	23,000	550 per week (average)	26,773	27,728	30,309	26,862	~
2G.D7a	Waste education programs delivered			59	22	32	13	x
2G.D7b	Number of community members participating in Council's waste initiatives			3,136	776	1,128	5,600	√
2G.D8	Reduction in illegal dumping incidents			500	448	407	281	√

SERVICES AND PERFORMANCE

2G. Cont'd

SERVICE DELIVERY INDICATORS	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2G.D9a Number of customers using Community Recycling Centre (average per week)	350	344	384	503	671	712	√
2G.D9b Problematic waste diverted from landfill (kilograms)		7,265 (part year)	486,691	632,898	909,000	639,000	~
2G.D10 All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%	100%	100%	91.3%	100%	100%	√

	Domestic Resource Recovery Rate (= total recycling / total waste generation)	% change from 2017/18 ²		Domestic waste to landfill (red bin and bulky waste roadside cleanup) (tonnes)	% change from 2017/18 ²
2021/22	45%	↑ 2%	2021/22	39,921	↑ 6%
2020/21	44%		2020/21	32,544	
2019/20	45%		2019/20	36,000	
2018/19	44%		2018/19	37,240	
2017/18	44%		2017/18	37,476	
2016/17 ¹	50%		2016/17 ¹	38,386	
NSW Government Target = 80% by 2030					
	Domestic waste recycled (yellow bin) (tonnes)	% change from 2017/18 ²		Domestic waste composted (green bin) (tonnes)	% change from 2017/18 ²
2021/22	10,820	↓ 14%	2021/22	20,854	↑ 36%
2020/21	10,877		2020/21	18,648	
2019/20	11,354		2019/20	17,449	
2018/19	11,294		2018/19	16,936	
2017/18	12,709		2017/18	15,262	
2016/17 ¹	17,321		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

SUSTAINABLE





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

Sustainability guiding principles

included in Hornsby Town Centre, Hornsby Park, Westleigh Park, tender evaluations and minor park upgrades

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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		√
2D.D2	Number of environmental education events delivered	45	61	80	2	40	19	x
			2017/18 baseline	2018/19	2019/20	2020/21	2021/22	Trend
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	6,882 tonnes	√



State of the environment

Throughout 2021/22 implementation of the Sustainable Hornsby 2040 Strategy continued, this incorporates the Biodiversity Conservation Strategy, Urban Forest Strategy, Water Sensitive Hornsby Strategy, Climate Wise Hornsby Plan and Waste Matters Strategy.

Council's two community environmental committees, the Environmental Sustainability Advisory Committee and the Bushland Management Advisory Committee, met regularly up until the local government elections in December 2021.

Net zero emissions by 2050

The Climate Wise Hornsby Plan guides priority actions to work towards net zero emissions by 2050 .

The emissions inventory for Council's total operations for the financial years 2016/17 and 2017/18 were prepared by a consultant in accordance with the National Greenhouse and Energy Reporting Guidelines for corporate emissions reporting, the international GHG Protocol Corporate Accounting and Reporting Standard and the National Carbon Offset Standard (NCOS). Subsequent annual inventories have been carried out in-house.

Council's overall CO₂-e emissions for all its sites and activities are shown in the table below. Emissions have reduced significantly as on 1 January 2022 Council entered into a contract to purchase 100% renewable electricity from two solar farms in NSW.

Council's CO ₂ -e emissions	
Year	tonnes CO ₂ -e
2016/17	12,815.88 ¹
2017/18	12,080.23
2018/19	12,431.18
2019/20	11,152.88 ¹
2020/21	11,561.93
2021/22	6,882.40

¹ Annual data verified and adjusted in 2020/21

Greenhouse gas emissions and reductions

COUNCIL

Below you can see how Council has been tracking towards reducing emissions at its top four sites. Emissions for the

four sites are much lower than previous years due to major renovation works and closures at each site. Many Council staff have been relocated to a leased office due to asbestos remediation works at the Administration Centre, the leased office is not included in Council's emissions inventory.

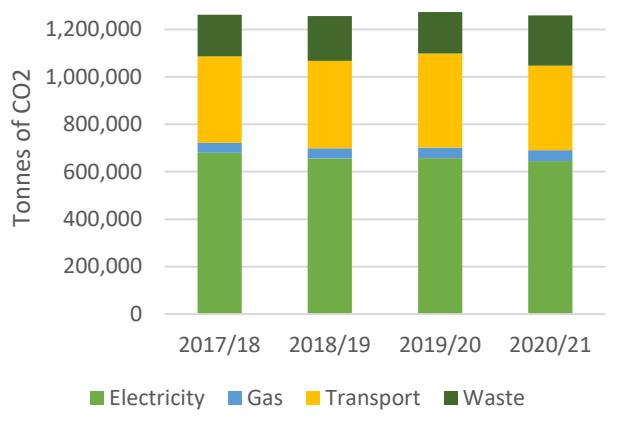
Council's top four sites	tonnes CO ₂ created by Council				
	2017/18	2018/19	2019/20	2020/21	2021/22
Hornsby Aquatic and Leisure Centre	1,424	1,558	1,178	1,515	712
Council's Administration Centre	662	582	508	288	77
Galston Aquatic Centre	451	515	465	553	50
Hornsby Library	302	183	144	122	42
TOTAL	2,839	2,838	2,295	2,479	881

Emission factors utilised in inventory are from the Department of the Environment and Energy "National Greenhouse Accounts Factors August 2021" and incorporate emissions from CO₂, CH₄ and N₂O gases.

COMMUNITY

Our community greenhouse gas (GHG) emissions profile over the past four years shows that as a Shire we produce over 1.25 million tonnes CO₂-e emissions each year (*Resilient Sydney Platform, 2022*). This profile is informed by data on transport, waste and energy practices in our LGA.

In 2020/21 we produced 1,259,529 tonnes of CO₂-e, which is a reduction of 28,787 tonnes from 2019/20, and our community emission total represented 2.6 per cent of Greater Sydney's emissions (*Resilient Sydney Platform, 2022*).



Community Greenhouse Gas Emissions by Source

State of the environment

As a Shire, we need to reduce our emissions by 4.4 per cent each year until 2050, equivalent to around 68,000 tonnes CO₂-e (Climate Wise Hornsby Plan, 2021).

Household solar panels

How are we going?

By increasing renewable energy generation, such as community rooftop solar, we will see the greatest reduction in community emissions. It is encouraging to see that there has been a strong growth in solar photovoltaic (PV) installation across residential rooftops in the Shire.

The number of PV systems has steadily increased every year. At the financial year 2018/19, a total of 6,740 PV systems were installed and as at 30 June 2022 this number had risen to 11,283 which represents 23.5 per cent of dwellings in our LGA and a total installed capacity of 67,901kW (Australian PV Institute, 2022).

	2018/19	2019/20	2020/21	2021/22
Number of households with solar panels	6,740	7,608	10,010	11,283

LED Lighting

Council in partnership with Ausgrid is participating in the 'Lighting the Way' Program to accelerate the roll out of LED lighting on residential roads. As of end of June 2022 Ausgrid changed over 3,571 lights out of a total of 3,603 to LEDs. The resulting savings in this financial year alone has been approximately 1,300,000 kWh and \$237,000, plus \$440,100 in maintenance costs.

Similarly, Council partnered with Endeavour Energy to replace a total of 57 old technology streetlights with more efficient LED lamps. In addition, as part of an ongoing maintenance program, old failed streetlamps are continually being replaced with LED lamps.

Sixty-seven per cent of the streetlighting in the Shire are LEDs.

Water consumption

COUNCIL

Council's water consumption			
Year	kL	Year	kL
2016/17	170,135	2019/20	169,660
2017/18	287,305	2020/21	144,932
2018/19	187,900	2021/22	130,509

COMMUNITY

Year	kL	Litres per capita per day
2016/17	15,116,546	280
2017/18	17,202,193	315
2018/19	15,943,435	289
2019/20	14,745,030	265
2020/21	14,395,743	259
2021/22	13,953,420	251

How are we going?

Water consumption has fluctuated due to wet and dry conditions. In 2021/22 water consumption reduced due to long periods of wet weather.

Waste and recycling

How are we going?

In 2021/22 Hornsby Shire residents diverted around 34,699 tonnes of resources from landfill and sent the remaining 37,537 tonnes of residual waste to landfill. This means that Hornsby Shire residents are recovering 48 per cent of our waste and diverting it from landfill (ie. Resource Recovery Rate). The table below shows the total amount of waste generated, the quantities recovered for recycling and the remaining material that is being landfilled by residents. The increase in resource recovery from 44 per cent to 48 per cent resulted from increases in green waste tonnages sent for composting and resources recovered from the bulky clean-up waste (46 per cent of bulky waste is recovered for beneficial recycling including metals, mattresses, wood/timber, cardboard etc).

State of the environment

Overall residential waste generation has again increased from 68,717 tonnes in 2020/21 to 72,235 tonnes in 2021/22 which is a five per cent increase in total waste generation. This was due to an increase in bulky clean-up waste from 5,735 tonnes in 2020/21 to 7,302 tonnes in 2021/22 and increased green waste from 18,648 tonnes in 2020/21 to 20,854 tonnes in 2021/22. Kerbside yellow bin tonnages remained stable as did red bin waste. The total waste to landfill tonnage decreased from 38,297 in 2020/21 to 37,536 in 2021/22 due to the recovery of bulky waste for recycling.

Domestic Residential	2019/20	2020/21	2021/22
	tonnes		
TOTAL WASTE	65,708	68,717	72,235
Total waste to landfill:	35,974	38,297	39,921
Putrescible waste (red bin)	30,492	32,544	32,619
Bulky waste (clean-up service)	5,482	5,753	7,302
Total materials recycled:	29,734	30,420	34,699
Recycling (yellow bin)	11,354	10,877	10,820
Green waste (green bin)	17,449	18,648	20,854
Recovered materials from bulky waste	934	895	3,359
Resource Recovery Rate (Total recycling/total waste generation)	45%	44%	48%

Residents' garden waste continues to be turned into valuable compost at Kimbriki Resource Recovery Centre helping to return essential organics back to the soil. Our recyclables are sorted and processed at Visy's Smithfield Materials Recycling Plant, with paper and cardboard going into the papermill right next door. The PET and HDPE are further processed just around the corner at Visy's packaging manufacturing plant and the glass is sent to Visy's Penrith processing and glass bottle manufacturing plant. The steel and aluminium cans are baled to be on-sold to smelters and the mixed plastics are still finding international export markets as Australia looks to process this material onshore responding to the Commonwealth export ban on certain waste materials.

Our yellow bin recycling was made up of approximately 48 per cent paper/cardboard, 28 per cent glass, 9 per cent plastics, 4 per cent steel, 0.5 per cent aluminium and 10 per cent non-recyclable contamination.

On 1 July 2021 Council moved to a new waste collection contract with a bulky waste collection service to include scheduled collections and booked on-call services for houses, the inclusion of five-storey unit complexes in the monthly scheduled collections and high-rise six-storey and above having access to booked on-call collections.

The Thornleigh Community Recycling Centre (CRC) had over 37,000 customers visiting the facility to recycle their problem wastes, an increase of 2,000 vehicles from the previous year. The CRC recycled 618 tonnes of problem wastes and recyclables overall, compared to 946 tonnes in 2020/21. It appears that while vehicle numbers increased, the quantity or weight of materials each vehicle brought in was down on the previous year.

Illegal dumping investigation and enforcement activities continued as part of Council's core operations during 2021/22 with Council responding to over 400 illegal dumping incidents. Illegal dumping incidents dropped by 36 per cent during the past 12 months, attributed to ongoing waste education initiatives, Council's increase of accepted waste types at the Thornleigh Community Recycling Centre, and its zero-tolerance approach to dealing with illegal dumping offenders. In addition to 12 Penalty Notices issued to offenders during 2021/22, Council also issued seven Official Caution Notices for minor illegal dumping offences.

The introduction of Council's Bulky Waste Compliance Program focused on delivering soft compliance initiatives to address early presentation, oversized piles and hazardous waste which was presented at the kerbside by residents in bulky waste collection zones at both single and multi-unit dwellings.

The Waste Matters Strategy adopted in February 2020 is being progressively implemented. Some achievements for 2021/22 were:

- Single Use Plastics Policy and Guidelines developed and subsequently adopted by Council
- A trial rural e-waste drop-off event was piloted in Galston – paving the way for future events of this nature to support rural residents

State of the environment

- A variety of community compost and worm farming demonstration sites have been developed and maintained throughout the year
- There were three total repair workshops throughout the year (both face to face and online) with a total of 197 attendees
- A total of 17 face to face and 25 online waste education workshops were delivered with a total of 969 participants
- Remagine Art Prize 2022 – 60 finalists were chosen from 152 entries and the exhibition was held from 27 May until 12 June 2022. There were more entries than previous years, with a much higher standard of artwork
- Mobile CRC Recycling Stations were deployed at four Council libraries to enhance accessibility of services for problem wastes
- The Apartment Living Program continues to engage with building managers and residents to improve recycling. A total of 51 apartment complexes are now members
- Two new murals were created at the CRC – Ox King created the first mural, which is a call to arms to recycle e-waste. It skilfully depicts the relationship between technology, society and nature. The second mural was completed by Phibs and celebrates the incredible biodiversity, productivity, and new life in soils, which are rejuvenated using organic matter through composting and worm farming
- Council partnered with The Clothing Exchange to deliver a vibrant Clothing Swap on 9 April 2022. Fifty-six people attended, swapping a total 365 items of clothing and accessories. Those items leftover after the swap were donated to The Red Cross.

Bushcare

How are we going?

In 2021/22 Council celebrated 30 years of Hornsby Bushcare and launched a commemorative publication in National Volunteers Week. During the year, over 200 registered Bushcare volunteers in 66 groups were active and contributed 4,817 hours of work. This is a decrease from last year as Bushcare volunteering was suspended due to the COVID-19 Delta strain outbreak.

The Bushcare volunteers restored and enhanced 62ha of native vegetation and habitat in Council's bushland reserves across the Shire, with many of the groups working to

improve unique endangered ecological communities including Blue Gum Shale and Diatreme Forest, Sydney Turpentine Ironbark Forest and Duffys Forest.

As part of a regional program coordinated by Greater Sydney Local Land Services and involving councils and the National Parks and Wildlife Service, one successful Floating Landcare event was held at Bar Island.

	2017/18	2018/19	2019/20	2020/21	2021/22
Number of bushcare volunteers*	410	418	362	530	472
Total volunteer bushcare hours	5,730	5,698	4,789	7,979	4,817
Total area of bushcare sites	61ha	61ha	61ha	61ha	66ha

Community Nursery

How are we going?

The Warada Ngurang Community Nursery at Pennant Hills provides native plants for Hornsby Shire. These are distributed and planted through a variety of programs including plant giveaways to ratepayers, community planting events, Landcare and Bushcare activities, citizenship ceremonies, school and community group activities, and Council planting projects in parks, reserves and street verges.

The Nursery also provides locally collected provenance stock to bushland restoration projects that are run within Council's core business, such as catchments remediation, land rehabilitation and landscape works. All seed is locally collected to maintain genetic integrity. Twenty-four seed lots were collected in 2021/22 and were added to Council's seed bank or were propagated.

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

Due to the continuing COVID-19 pandemic, the large, ward-based nursery-located plant giveaways could not be held. Instead, giveaways firstly took place through the Community Recycling Centre, followed by a series of six smaller, bookable giveaway events held at the Nursery. This 'by appointment' method was highly successful as it

State of the environment

avoided queueing and crowding and was very well received. In total, 9,241 native plants were distributed at giveaway events to 1,763 properties in Hornsby Shire.

	2017/18	2018/19	2019/20	2020/21	2021/22
Community nursery volunteers	39	44	45	45	32
Total community nursery volunteer hours	3,072	3,232	2,404	3,265	992
Tubestock despatched	52,762	37,483	50,372	29,640	27,983
Free Plant Giveaway Days	3	4	1	28*	18*
Tubestock despatched to ratepayers	5,408	5,454	7,459	6,529	9,241
Ratepayer properties receiving tubestock	1,604	1,116	1,300	1,449	1,763

* Due to COVID-19 restrictions, plant giveaways were changed to Plants on the Run pop-ups in local parks and smaller resident tree collections at the Nursery

Bush Fire hazard reduction

How are we going?

Bush Fire Management Committee (BFMC) activities

The Bush Fire Risk Management Plan (BFRMP) (2016) details bush fire management works (manual hazard reduction, fire trail maintenance and community education) to be undertaken for a five-year period by all land managers, including Council. Council worked closely with the BFMC, in particular the NSW Rural Fire Service (RFS) and Fire & Rescue NSW, in all aspects of bush fire management to ensure optimum bush fire mitigation outcomes for the communities of the Shire. Council has had significant involvement in the production of a new BRFMP which is nearing completion and will dictate all Bushfire Management activities for council and district land managers for the next five-year period from 2023.

Hazard reduction burns in Hornsby Local Government Area

Extreme climatic conditions in 2021/22 have prevented extensive fuel reduction activities, with limited hazard

reduction burning taking place within Hornsby LGA in 2021/22. Combined hazard reduction burns, across land management agencies of NSW National Parks and Wildlife Service, Crown Lands and Council, resulted in 1,992ha of area being treated, directly protecting approximately 500 properties.

	2017/18	2018/19	2019/20	2020/21	2021/22
Number of sites of hazard reduction burns*	15	11	1	13	7
Area burnt* ha	2,909	98.4	761	2,475.6	1,991.7

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

Manual hazard reduction activities

Manual works were scheduled and undertaken with grant funding assistance from the Bush Fire Mitigation Fund. Treatment of 24 asset protection zones was undertaken, affording protection to over 285 properties immediately adjoining Council bushland.

Council completed a major Bushfire Risk Analysis for all Council-maintained bushland. The subsequent implementation plan has secured a significant budget increase and Council APZ locations are to expand to 88 sites over the next five years.

Burning on private land

A total of 781 'Approval to burn' permits were issued in 2021/22 under the Protection of Environment Operations (Clean Air) Regulation 2010.

Fire trail works

There are over 21km of fire trails that Hornsby Council manages and maintains and on which works are scheduled as part of the Hornsby Ku-ring-gai District Bush Fire Risk Management Plan. Fire trails surface and vegetation works were completed at Blackwattle, Boundary Road, Clovelly, Lambe, McKinley, Pennant Hills Park, Kentia, Keighran, Cootamundra, Glenview, Gully, Dog Pound Creek, Turner Road fire trails.

Major surface upgrades to be completed at Ginger Meggs and Lonsdale are pending climatic conditions and funding.

State of the environment

Scheduled inspections have been inhibited due to extreme climatic conditions and emergency inspections – maintenance has occurred on all Council-managed fire trails as required.

Community education

Specific, street-based community education activities were not undertaken in the 2021/22 period due to constraints on public gatherings as a result of COVID health requirements and climatic conditions. Alternatives to face to face delivery are currently being investigated.

Standard hazard reduction notifications and health warnings were posted on social media in relation to burns conducted on Council tenure and larger burns within other tenure.

Stormwater quality improvement devices

How are we going?

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

	2017/18	2018/19	2019/20	2020/21	2021/22
Total number of SQulDs	403	412	418	378*	383
Waste removed from SQulDs	782 tn	940 tn	635 tn	500 tn	500 tn
Cost of constructing SQulDs	\$782,000	\$762,000	\$663,000	\$862,000	\$836,000
Cost of maintaining SQulDs	\$550,000	\$530,000	\$477,000	\$615,000	\$560,000

* Reduction in number relates to retirement, retrofitting and consolidation of assets

Stormwater Quality Improvement Devices constructed during 2021/22

Ron Payne Park, North Epping	Biofiltration basin, gross pollutant trap and stormwater harvesting system
Nirimba Park, North Epping	Creek remediation, gross pollutant trap and biofiltration basin
Margaret Avenue, Hornsby Heights	Gross pollutant device

Noise complaints

	2017/18	2018/19	2019/20	2020/21	2021/22
Barking dogs	142	133	131	190	128
Airconditioners	26	24	16	7	14
Building sites / construction	140	90	19	84	45
Licensed premises	3	0	1	0	0
Garbage trucks	4	2	13	11	4
House and car alarms	9	6	1	6	8
Domestic noise source	75	62	54	N/A*	N/A*
Aircraft noise	3	1	0	0	0
Other	72	52	45	98	130

* Domestic noise source included in Other, due to changes in reporting categories

PRODUCTIVE

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

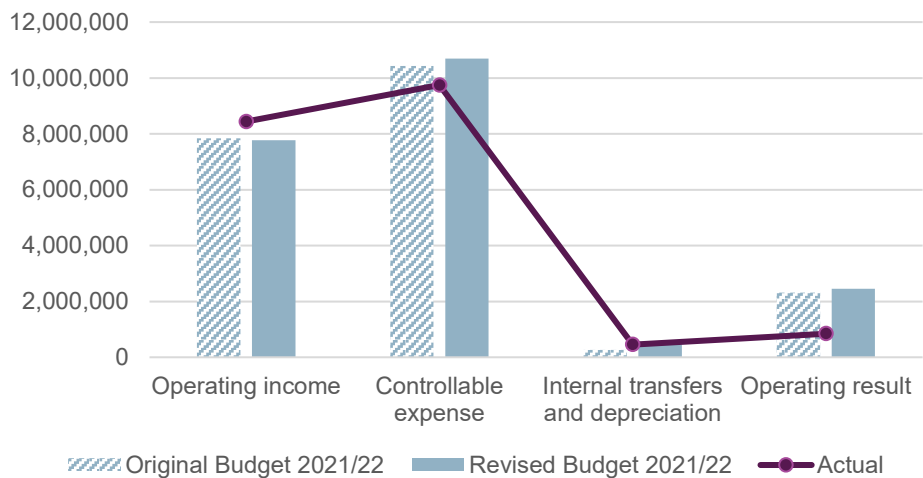
Strategic goal: Our living centres are vibrant and viable



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

A statement establishing Council's response to the community's desired outcomes, and how we will measure progress

Budget Position



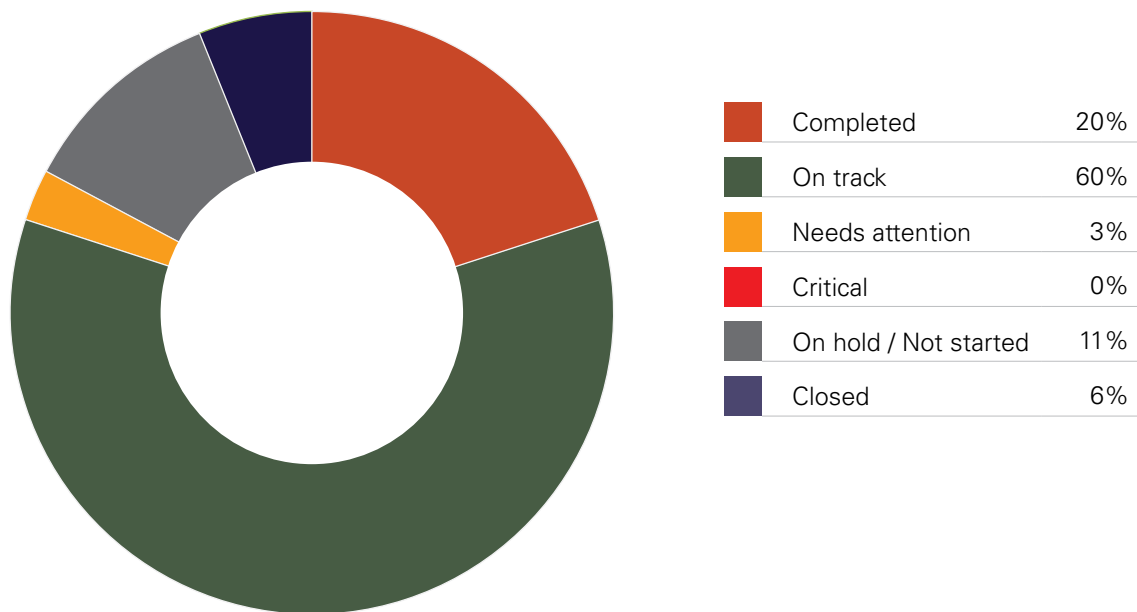
OUTCOMES under the Productive Theme

- 3.1 The prosperity of the Shire increases
- 3.2 The commercial centres in the Shire are revitalised
- 3.3 The road / path network provides for efficient vehicle and pedestrian flows

'Where we want to be'
The kind of place the community wants Hornsby Shire to be



Performance of Key Initiatives



FOCUS AREAS under the Productive Theme

FA11	A stronger economy
FA12	Infrastructure supporting new developments
FA13	A well connected shire
FA14	Advocating with the NSW Government for the infrastructure needs of the local area

'How we are going to get there'
Encompassing the Ten Directions of the Greater Sydney Commission's
North District Plan

PRODUCTIVE



PRODUCTIVE

Meet the Team



Will Carney Ganger

Meet Will! Will is a Ganger on our asset maintenance team meaning that he spends a lot of time out on the roads in Hornsby Shire, tending to repairs to road surfaces and pathways. He described his role and some of this year's challenges for his team following the heavy rains.

Q: What does a typical day look like for you?

A: I am in charge of a team of people. On a typical day we fix potholes and excavate and form up for kerb, gutter and footways. We do this all across the Shire, a lot of our work is fixing up footpaths damaged by tree roots. Recently, following the severe weather we've been very busy doing potholes – we haven't stopped! We've done hundreds of potholes since January.

Q: How does your role impact the community?

A: During this wet weather, we try to make it safe for people to drive their cars and not damage their vehicles. Just today, I've also repaired a footpath that was lifted by a tree root which was causing a trip hazard.

People often come out and talk to us and offer us cups of coffee — especially when we need to work in the rain. People are mostly nice to us but either way that's all part of the job. I love my job!

Q: Why do you choose to work for Hornsby Shire Council?

A: Hornsby Shire Council is a very good place to work. It's a nice part of the role that we get to go out to the rural areas as well as around the suburbs.

Q: What is the most rewarding part of your job?

A: Making the streets safe again for the community and knowing you have done a good job. It feels good when you've succeeded — especially with the tough jobs! During the floods we were working on blocked pits and drains. It was a great feeling to get those cleared!



Meet the Team



Michael Lawton Senior Land Surveyor, Asset Operations and Maintenance

Meet Michael! He has been at Hornsby Shire Council for 35 years, and for the last twenty has been the Senior Land Surveyor. Michael's role takes him to every corner of the Shire on a regular basis as his team surveys for new projects and uses various imaging techniques to support planning, engineering, natural resources projects and more.

Q: What does a typical day look like for you?

A: Any kind of development or construction job that Council does starts with a survey plan – so we might do a detailed survey or contour survey.

Q: How does your role impact the community?

A: We are involved in the purchase and disposal of land. We open and close roads. We can do

subdivisions, we can do draining easements, we can do engineering surveys.

A couple of years ago we purchased a drone (UAV) which we have implemented and are finding more and more applications for it. In the Quarry, we did a volumetric check survey on the amount of fill that went into it. If a tree needs to be removed, we can use the thermal camera in the drone to check to see if a mammal is inside a hole in the tree before it is removed. We use it for compliance jobs, and we've created our own street view of the river front settlement.

Q: Why do you choose to work for Hornsby Shire Council?

A: When I left school, I worked in a bank for three years and decided it wasn't for me, I wanted to work in the nature. I grew up here in Hornsby and I've always had an affinity with Hornsby Shire.



Q: What is the most rewarding part of your job?

A: I was lucky enough to find a job here and love it. It's a big geographical LGA with a lot of bushland and waterways, you can't ask for anything more.

PRODUCTIVE



PRODUCTIVE

\$6.75m s7.11 and s7.12 income	1,024 Development Applications determined	\$1.34 billion Construction value of Development Applications	\$7.66 billion Gross Regional Product	100% Road safety education projects completed
				



Achievements



Brooklyn Boardwalk Refurbishment

Brooklyn's super 240 metres boardwalk at Brooklyn Park was improved significantly thanks to a \$280K refurbishment. The work has increased the useful life of the boardwalk to 50 years and 15 years for the piers. It also provides a more inviting experience for visitors to enjoy a walk through the spectacular mangrove and bushland setting.



Storm response

In response to February - March 2022 floods, Council extended assistance to property owners affected by the floods by waiving a range of Council Development Application, Compliance Levy and other fees. During and after both extreme weather events, our asset maintenance teams worked to make the roads safe for vehicles. They repaired hundreds of potholes, deployed temporary solutions when the conditions were too unfavourable to do so, and removed trees. When the sun finally shone, the teams got busy in the parks, improving safety, and giving our outdoor spaces a good tidy up. Work included clearing basketball and netball courts, removing fallen branches and debris, leaf blowing pathways and carparks and working to re-open Crossland Reserve following closures due to flooding.



Appletree Park renewal

A project to renew Appletree Park, Cherrybrook completed in June. The revamped park included construction of a new playground, park furniture, lighting and a drinking fountain along with a tree replacement program that saw a number of end-of-life Radiata Pines replaced with native species and young oak tree. The design of the new parkland features a woodland theme, reminiscent of the forests and orchards that were common in Cherrybrook in years gone by.



Work begins on \$3.5 million indoor cricket centre

Work to build a new indoor cricket centre at Mark Taylor Oval, Waitara, reached an exciting milestone in May as the Northern District Cricket Club broke ground on the \$3.5 million facility. The first of its kind in the region, the indoor centre will be used by men, women's cricket teams as well as junior representative cricketers, for all weather training and specialist coaching. This is the second stage of a major upgrade of the oval to improve sports and community facilities. Since the project began, Hornsby Shire Council has achieved a substantial amount of the Stage One work including irrigation and drainage, the laying of topsoil, the installation of fencing, pouring of the concrete slab for the synthetic turf run-ups, new oval gates and preparation works for the new oval driveway.

PRODUCTIVE



PRODUCTIVE

Achievements



Hornsby Library's multi-million dollar makeover

The much-loved Hornsby Library reopened to the public in February following its multi-million-dollar upgrade. The new internal layout greatly improves its amenity and accessibility. The revived Hornsby Library features a dedicated new children's area; a spacious new quiet-study space; more room for computer sessions; and more power-points for laptops and devices. Its extensive collection of resources has been refreshed around a variety of seating areas. There is a wide selection of new resources to browse. In April, the library celebrated its 50th anniversary and to celebrate this landmark, it launched a new Discovery Space. The new multi-purpose flexible room hosts STEAM (Science, Technology, Engineering, Arts & Maths) events and workshops including coding, science, writing and sewing.



Small Business Month social media workshop

For this year's Small Business Month, Hornsby Shire Council, Ku-ring-gai Council and the Hornsby Chamber of Commerce teamed up to help small business operators grow their expertise in digital marketing. A special four-hour workshop was held on 30 March at Hornsby RSL Club by Facebook's top Australian trainer, Heather Porter, who shared essential online marketing tips with small businesses to grow their online presence. The workshop was part of a coordinated push to help small businesses recover from the COVID-19 pandemic. Over 160 people attended the event which raised over \$4,000 for the Hornsby Ku-ring-gai Women's Shelter.



Nirimba Avenue Reserve upgrades

Council completed an upgrade to Nirimba Avenue Reserve, North Epping, improving the creek line running through the popular park, re-establishing natural features of the watercourse such as plunge pools, and using sandstone to stabilise the creek's 'riparian' areas (where the creek merges with the land environment). It also built a new biofiltration basin and put in plants to help remove pollutants from the creek, assist the natural water cycle, and help mop up damaging nutrient run-off. All the water-related works in the upgrade was funded by our special Catchments Remediation Rate.



A grant to reinvigorate Hornsby Mall

Hornsby Mall will come alive as an al fresco destination having successfully secured a \$500,000 grant in the NSW Government's Streets as Shared Spaces program. We're excited that this grant will reinvigorate Hornsby by enlivening the Mall, making it somewhere for people to spend time together, enjoy community events, or even dine outside in their revitalised surrounds. The funding will be used to elevate the daytime and night-time social, cultural and economic activity in the precinct through upgraded lighting, outdoor dining furniture and seating enhancements for the public, digital wayfinding and delivery of increased community events.



Achievements



Ginger Meggs Loop and Track Head

New stone steps and drainage works were installed on the Ginger Meggs loop track creating an attractive and functional walkway through this previously eroded area. There were 280 linear metres of track upgraded.



Six new Wombat crossings

Thanks to over \$550,000 in grant funding under the Federal Stimulus Road Safety (School Zone) Program, we made it safer for children to get to school by installing six new wombat crossings at schools across the Shire. Pennant Hills High School, North Epping Public School, Cheltenham School for Girls, West Pennant Hills Public School, Mount Colah Public School and Asquith Public school were all recipients of the new crossings.



The Great North Walk track upgrades

Upgrades to the Great North Walk track were completed between Glendale Road and Cowan Railway Station. Works included improvements to the sandstones steps, boardwalks, directional signs and track head landscaping.



Walking and Cycling Strategy

Providing a framework for Council to increase participation in walking and cycling, prioritise delivery and improve supporting infrastructure and resourcing for these activities over the next ten years, Council adopted the Walking and Cycling Strategy in November 2021. The Strategy covers the urbanised areas for walking and cycling, with bushwalking extending into the rural areas.

PRODUCTIVE



PRODUCTIVE

OUTCOME 3.1

The prosperity of the Shire increases

SERVICES supporting Outcome 3.1 of the Productive Theme

- | | |
|-----|--|
| 3A. | Manage Council's property portfolio |
| 3B. | Manage cadastral survey services and maintain a geographical information system (<i>Service absorbed into 1A. and 4F in 2021</i>) |
| 3G. | Provide a commercial waste service (Business Activity) |
| 3H. | Support the holistic planning and functioning of places – focusing on town centres, enhance and support the local economy, and encourage visitation to the Shire |

'What Council will deliver during its term of office'

OUTCOME 3.2

The commercial centres in the Shire are revitalised

SERVICES supporting Outcome 3.2 of the Productive Theme

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

'What Council will deliver during its term of office'

OUTCOME 3.3

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

SERVICES supporting Outcome 3.3 of the Productive Theme

- | | |
|-----|---|
| 3D. | Manage traffic flows, parking, access to public transport and road safety |
| 3E. | Regulate appropriate user activities on road network |

'What Council will deliver during its term of office'

SERVICES AND PERFORMANCE

Outcome 3.1: The prosperity of the Shire increases

3A.

Manage Council's property portfolio

FA11 | A stronger economy

Overall key projects
 (commercial properties, compulsory and partial land acquisitions) progressing as planned

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3A.D	% projects within formal work plan of Manager, Land and Property Services Branch completed effectively and efficiently	100%	100%	100%	100%	70%	N/A	x

PRODUCTIVE



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%
- x Result is below baseline / is not available

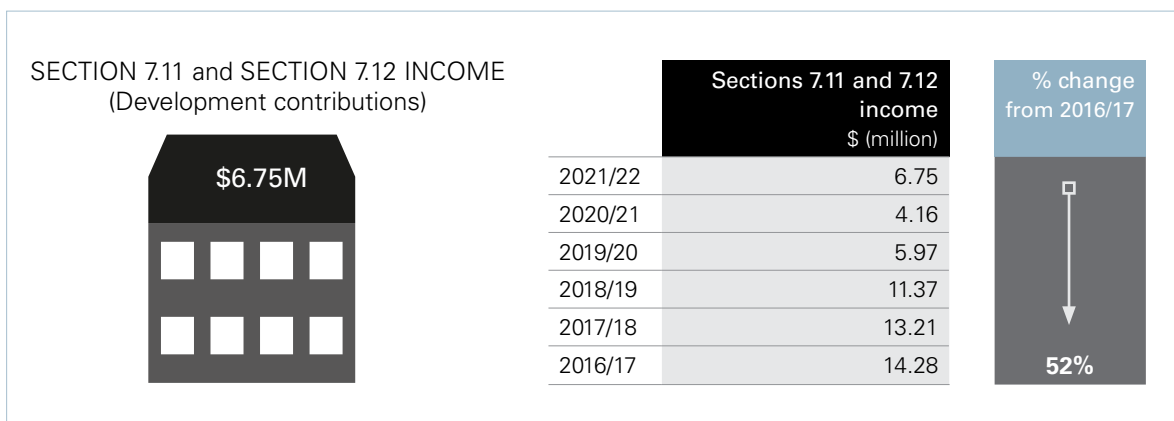


Outcome 3.2: The commercial centres in the Shire are revitalised

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 DELIVERY INDICATOR	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3C.D % strategic planning projects completed on time and within budget	90%	95%	95%	90%	90%	95%	√

SERVICES AND PERFORMANCE

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

3D.

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

- FA12 | Infrastructure supporting new developments
- FA13 | A well connected Shire
- FA14 | Advocating with the NSW Government for the infrastructure needs of the local area



SERVICE DELIVERY INDICATOR	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3D.D % road safety education projects completed	100%	100%	100%	100%	100%	100%	√

PRODUCTIVE





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

595

Abandoned vehicles and boat trailers investigated

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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%	38%	x
3E.D2	Service requests concerning abandoned vehicles and boat trailers investigated within 14 days				95%	95%	81%	x

SERVICES AND PERFORMANCE

Outcome 3.2: The commercial centres in the Shire are revitalised

3F.

Provide cleaning of public spaces

FA11 | A stronger economy

within 48 hours
Illegal dumping and littering incidents attended to

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3FD1	Tonnes of material collected by residential street sweeper	TBA	500	420	726	525	595	~
3FD2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	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	600	~

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

PRODUCTIVE





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

**Commercial
Waste Services
Sustainability and
Growth Strategy**
completed

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3G.D	Number of businesses utilising commercial services	1,000	982	980	832	860	817	x

SERVICES AND PERFORMANCE

Outcome 3.1: The prosperity of the Shire increases

3H.

Support the holistic planning and functioning of places - focusing on town centres, enhance and support the local economy, and encourage visitation to the Shire

FA11 | A stronger economy

Small and home-based business survey

undertaken to better understand needs

SERVICE DELIVERY INDICATOR		2018/19 baseline	2019/20	2020/21	2021/22	Trend
3H.D	Relevant strategies developed, adopted and implemented	100%	33%	66%	75%	√

PRODUCTIVE



COLLABORATIVE

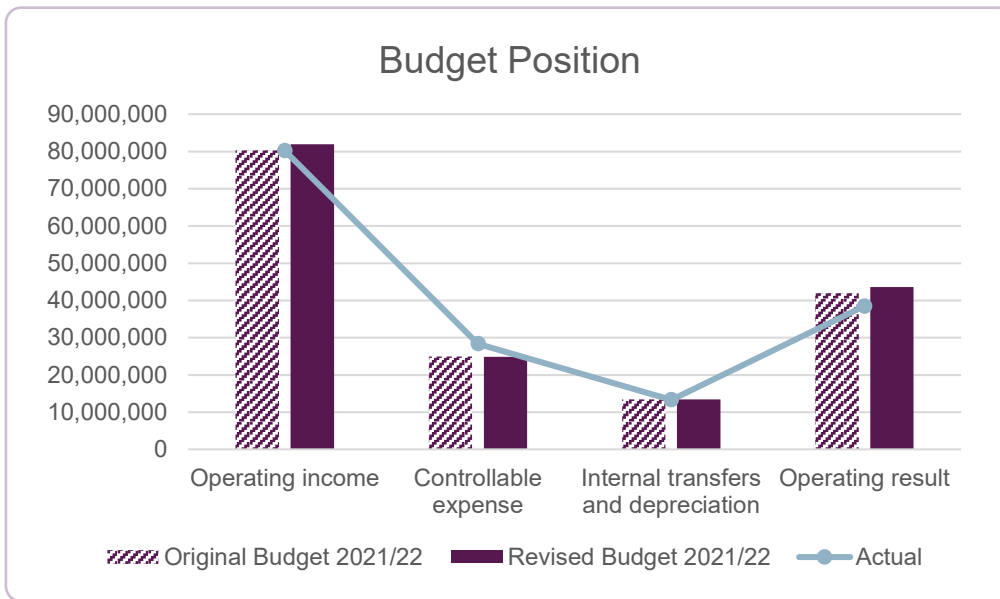
Working to serve our community, we will listen, be accountable and efficient

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%	=

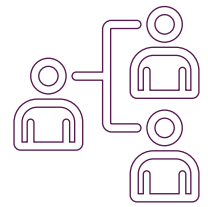
A statement establishing Council's response to the community's desired outcomes, and how we will measure progress



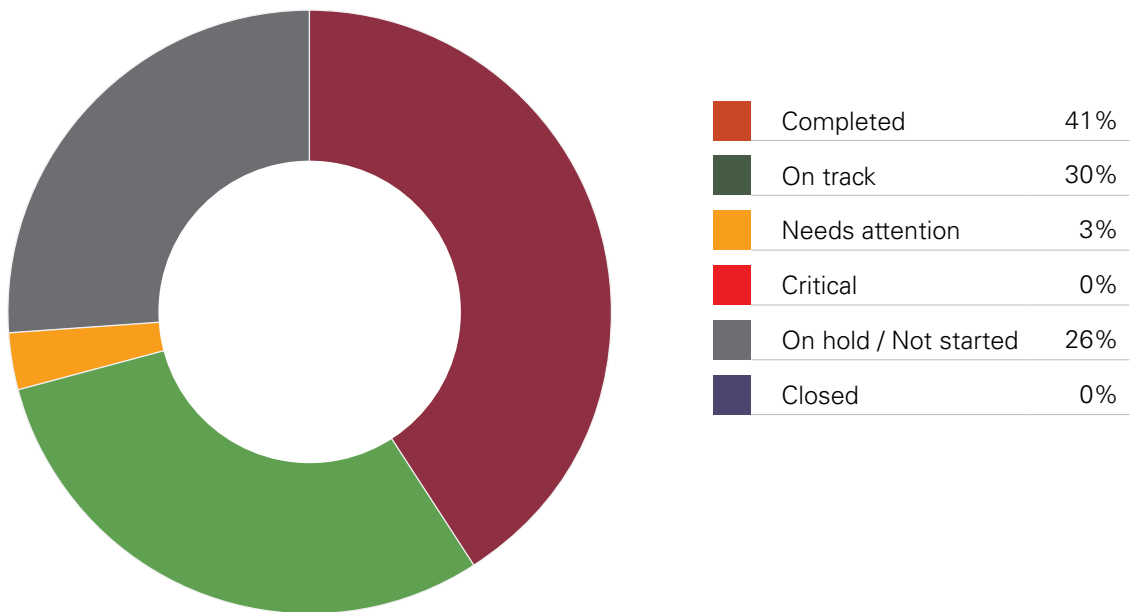
OUTCOMES under the Collaborative Theme

- 4.1 The community is encouraged to participate in Council's decision making
- 4.2 Information about Council and its decisions is clear and accessible
- 4.3 Council plans well to secure the community's long term future

'Where we want to be'
The kind of place the community wants Hornsby Shire to be



Performance of Key Initiatives

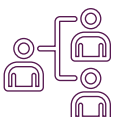


FOCUS AREAS under the Collaborative Theme

FA15	Planning well and leading with good governance
FA16	Being accountable to the community
FA17	Finding innovative and effective ways to consult with the community
FA18	Sharing information quickly and clearly
FA19	Providing a helpful and efficient service
FA20	Delivering the values of Service. Trust. Respect. Innovation.

'How we are going to get there'
 Encompassing the Ten Directions of the Greater Sydney Commission's
 North District Plan

COLLABORATIVE



COLLABORATIVE

Meet the Team



Zoe Cooke **Landscape Architect/ Project Manager**

Meet Zoe! Zoe is a Landscape Architect and Project Manager focusing largely on the design, construction and implementation of parks and playgrounds in Hornsby Shire.

Q: What does a typical day look like for you?

A: Our team has carriage of projects from conception right through to delivery, including project management. A typical day could be anything from being out on a site, supervising and managing a project that's under construction, or we could be in the office doing design work, project analysis, master planning or documenting a design on the computer.

When we start a new project, initially we do a site analysis, and we really try and respond to the unique character of the site. We also try and get a sense of

what the community needs.

Q: How does your role impact the community?

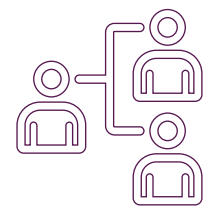
A: I think we are privileged to work in an area that really does benefit the community. We design and deliver public spaces that people can use on a daily basis. Parks and playgrounds are always popular so any of the open space projects we deliver really do see a genuine benefit for the park users. The parks and spaces that we create really are for everybody.

Q: Why do you choose to work for Hornsby Shire Council?

A: I really enjoy the landscapes around Hornsby Shire and I love working with the people here. We get to work in a beautiful part of the world with everything from bushland, rural and urban areas and also some waterways, so there's a real diversity of experiences that can be had in Hornsby Shire.

Q: What is the most rewarding part of your job?

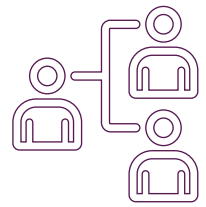
A: The most rewarding part for me is when you've finished a project and you go back, and you see the community using it and enjoying it. It can be very rewarding talking to the community about how the project's been received and what they thought of it.



1,896 new Australian citizens conferred	100% Integrated Planning and Reporting requirements delivered on time	\$141.6m Operating expenditure	\$43.4m Capital expenditure	\$11.09m Grants received
49,113 Number of incoming calls to Customer Service	93.5% Telephone calls serviced by Customer Service	12.5 seconds Average speed of answering calls by Customer Service	36,411 Customer Service Requests received	60.3% Customer Service Requests completed within service level agreement
2,918,742 total page views on Council's Website	335,381 Home Page views on Council's Website	69,310 total page views on DiscoverHornsby tourism website	27,508 subscribers to Council's eNewsletters	36,755 Social Media Followers (Facebook, Instagram, Twitter, LinkedIn)

COLLABORATIVE





Achievements



New Council elected

In December, five new Councillors were elected to Hornsby Shire Council in the 2021 Local Government Elections, while Mayor Philip Ruddock AO returned for a second term as Mayor of Hornsby Shire. Council. The new Councillors took their Oath or Affirmation of Office in February when they also elected a new deputy mayor.



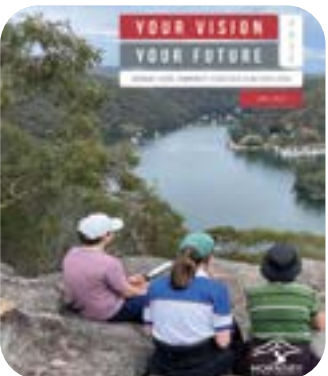
New community engagement platform introduced

The main objective of local government is to serve the community, and at the heart of this is engaging with and listening to our residents. It is critical that they have input on how Council manages our Shire, from neighbouring playgrounds, footpaths and sport ground upgrades, to developing strategic plans and Council policies. We are committed to building open, transparent and active relationships with our residents, and to help us do this better we introduced The HIVE, a web based, user friendly engagement platform to provide us with robust data and the opportunity for meaningful conversations.



Citizenship ceremony milestones

Council has been conducting citizenship ceremonies in the Shire for over six decades and this year we celebrated some major milestones. On 17 September 2021, the 20th anniversary of Australian Citizenship Day, we held our first online ceremonies, giving people the opportunity to take this important step even while we stayed at home. In May 2022, 23 people from six countries took the pledge to become Australian Citizens as Council hosted its 1000th citizenship ceremony. The landmark occasion brought the total number of citizens welcomed at Hornsby to over 43,000.



A new Community Strategic Plan

Following extensive community consultation, Council adopted its visionary ten-year Community Strategic Plan, "Your Vision, Your Future 2032". Developed in partnership with the community, the Community Strategic Plan is the highest-level plan that Council prepares. It identifies the main priorities and aspirations for Hornsby Shire and sets the strategic direction for where the people of Hornsby Shire want to be in 2032. Every project led by Council is guided by the Plan. It informs the 2022-2026 Delivery Program and Operational Plan 2022/23, Council's plan of action to address the community's long-term objectives. Over three years, we undertook 27 community engagement projects and received feedback and responses from some 15,000 residents. We received 57 submissions in response to the public exhibition. The community was clear in expressing its aspirations for Council to secure a positive future for coming generations by creating a Shire that is Liveable, Sustainable, Productive and Collaborative.

SERVICES AND PERFORMANCE

Achievements



2022-2026 Delivery Program, including the Operational Plan 2022/23 adopted

Informed by the Community Strategic Plan, Council adopted the 2022-2026 Delivery Program, including the Operational Plan 2022/23. The Delivery Program sets out the roadmap for how Council will deliver on goals identified by residents in the CSP. In preparing this Plan, Council carefully considered the impacts of recent shocks, including COVID-19 and extreme weather, and how we can best support the community. It sets out in detail the many steps Council will take to make Hornsby Shire a more resilient community, working with our community toward environmental sustainability, and maintaining our beautiful natural environment even as we provide for essential development. Key highlights for 2022/23 include our major projects at Hornsby and Westleigh Parks, the Beecroft Town Centre, Asquith and Mount Colah domain improvements and works to improve local road and pavements.



Long Term Financial Plan adopted

Hornsby Shire Council's Long Term Financial Plan (LTFP) establishes its framework for sound financial decisions for the next ten years and demonstrates Council's ongoing responsible approach to financial management. Adopted in July, the Plan has been prepared to adequately address a range of challenging circumstances while continuing to deliver on community priorities. It recommends actions to ensure Council continues to deliver balanced budgets and continuous financial improvement, while ensuring we meet local government financial benchmarks.



Asset Management Strategy

Hornsby Shire Council's Asset Management Strategy, details Council's approach to managing the asset base and assessment of the ongoing costs to ensure that our assets remain at a standard which meets the needs of the community. The Strategy was noted by Council in May.



Workforce Management Plan

Hornsby Shire Council's Workforce Management Plan, developed to ensure that Council has the capacity and capability to deliver on goals and objectives over the coming four years, was noted by Council in May.

COLLABORATIVE



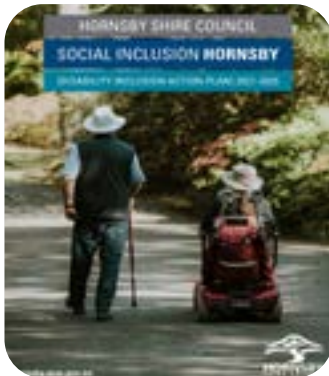
COLLABORATIVE

Achievements



Preparing for emergencies – Disaster Dashboard introduced

The past couple of years have seen our community respond to an unprecedented number of emergencies and extreme weather events. To better help them prepare, we introduced a new Disaster Dashboard page on our website, combining real-time information from a range of emergency services including SES, RFS, BOM and Transport for NSW. The dashboard allows residents to track fires and floods; storms and weather warnings; evacuation alerts; water, power, gas and mobile network outages; and air and water quality. It also provides guidance on how to prepare for emergencies.



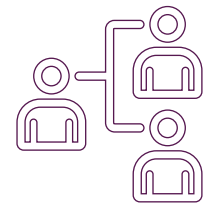
Disability Inclusion Action Plan endorsed

Following extensive community consultation, Council adopted its Disability Inclusion Action Plan (DIAP) in July. The DIAP outlines how we will make sure that people living with disability, their families and support workers are fully included in our community through accessible and inclusive public spaces, infrastructure, services, and information – creating opportunities for all people to participate in our community life.



A Memorandum of Understanding with Hornsby Chamber of Commerce

Council endorsed a draft Memorandum of Understanding (MOU) with the Hornsby Chamber of Commerce to promote greater collaboration between businesses across the Shire. The MOU is an outcome of Council's Economic Development and Tourism Strategy, adopted in May 2021 to both support and grow the local economy.



OUTCOME 4.1

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

SERVICES supporting Outcome 4.1 of the Collaborative Theme

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

'What Council will deliver during its term of office'

OUTCOME 4.2

Information about Council and its decisions is clear and accessible

SERVICES supporting Outcome 4.2 of the Collaborative Theme

- 4D. Maintain a corporate governance framework
4E. Deliver an efficient customer service function

'What Council will deliver during its term of office'

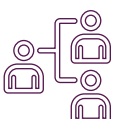
OUTCOME 4.3

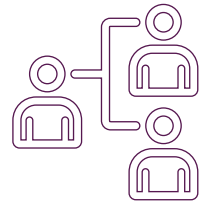
Council plans well to secure the community's long term future

SERVICES supporting Outcome 4.3 of the Collaborative Theme

- 4A. Formulate and deliver the strategic financial direction for the organisation
4B. Provide procurement and store services
4C. Demonstrate best practice in leadership
4F. Provide and support technologies to optimise the customer experience and maximise Council efficiency
4G. Support an engaged, productive and healthy workforce
4H. Mitigate risk for the organisation, and the community when using Council's facilities and services
4J. Lead the integrated planning and reporting process

'What Council will deliver during its term of office'





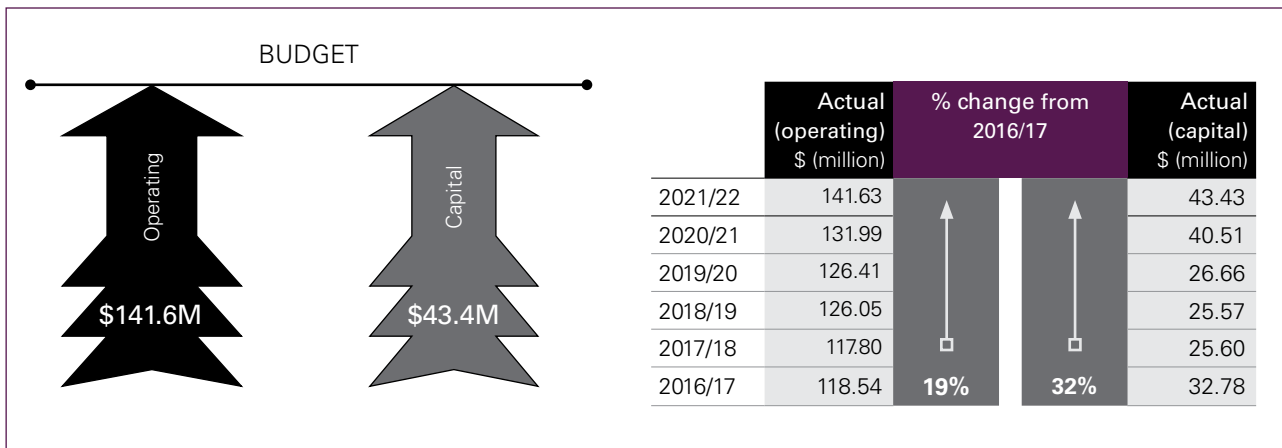
SERVICES AND PERFORMANCE

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

4A.

Formulate and deliver the strategic financial direction for the organisation

- FA15 | Planning well
- FA16 | Being accountable to the community



SERVICE DELIVERY INDICATOR	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4A.D Return on invested funds	3%	2.59%	2.92%	2%	1.87%	0.49%	x

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%
- x Result is below baseline / is not available

SERVICES AND PERFORMANCE

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.

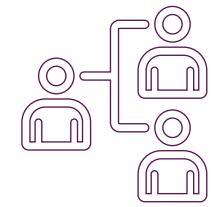
FA7 | Using resources wisely

**Sustainable
Procurement Working
Group**
met every two months

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4B.D1	Store open on time and suitably stocked	100%	100%	100%	100%	100%	100%	√
4B.D2	HSC Quote Policy adhered to and contracts available for purchasing	100%	100%	100%	100%	100%	100%	√

COLLABORATIVE





SERVICES AND PERFORMANCE

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 DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4C.D1	Council's budget performance is > or within 10%	100%	100%	100%	4%	100%	100%	√
4C.D2	Long Term Financial Plan reviewed and updated annually	100%	100%	100%	100%	100%	100%	√
				2018/19 baseline				
4C.D3	Achievement of Operational Plan requirements			94%	88%	92%	86%	√
4C.D4	Capital projects delivered within budget and on time			84%	86%	87%	81%	√

SERVICES AND PERFORMANCE

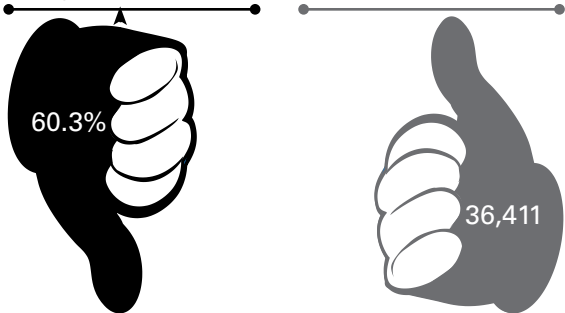
4C. Cont'd

CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SERVICE LEVEL AGREEMENT

Target →→ 90%

NUMBER RECEIVED



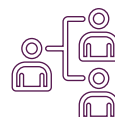
	Completed on time	% change from 2016/17		Number received
2021/22	60.3%			36,411
2020/21	84.8%			18,775
2019/20	85.6%			24,094
2018/19	81.7%			19,470
2017/18	87.9%			13,481
2016/17	85.5%	29%	161%	13,928

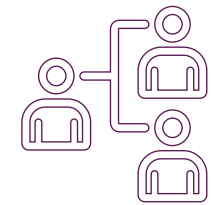
GRANTS RECEIVED



	Grants \$ (million) (includes capital and operating)	% change from 2016/17
2021/22	11.09	
2020/21	6.46	
2019/20	12.02	
2018/19	12.05	
2017/18	106.4	
2016/17	12.28	9.6%

COLLABORATIVE





SERVICES AND PERFORMANCE

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



SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4D.D1	% Council Meeting Minute items requiring alteration when adopted	0%	0%	0%	0%	0%	0%	√
4D.D2	% GIPA applications which have become the subject of external review	0%	0%	0%	0%	0%	0%	√
					2019/20 baseline			
4D.D3	No. of complaints regarding customer service				<5	0	0	√

SERVICES AND PERFORMANCE

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

4E.

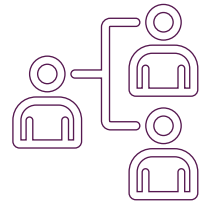
Deliver an effective customer service function

- FA19 Providing a helpful and efficient service
- FA20 Delivering the values of Service. Trust. Respect. Innovation.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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%	99%	√

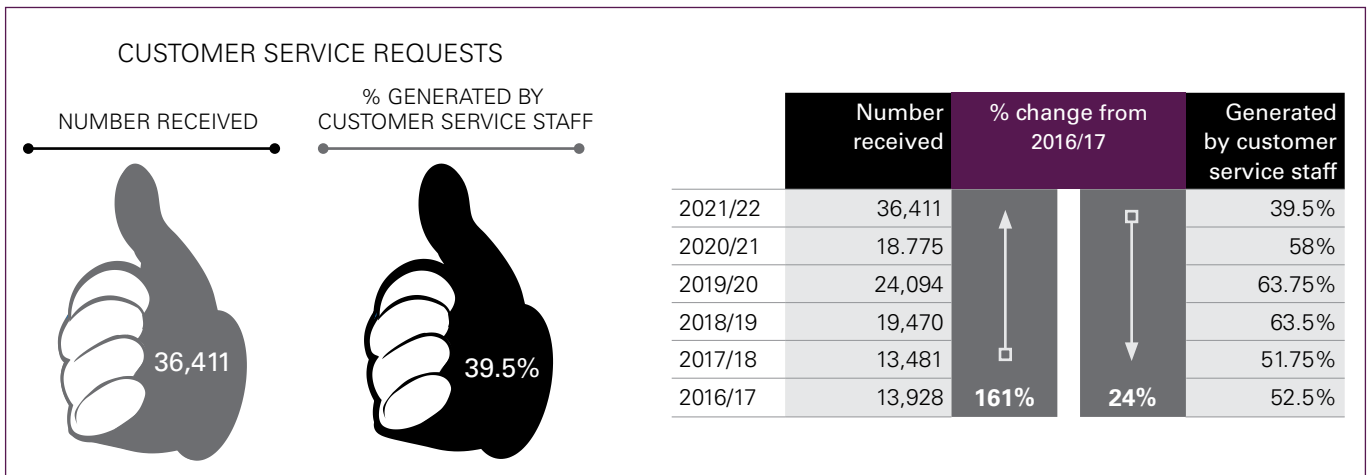
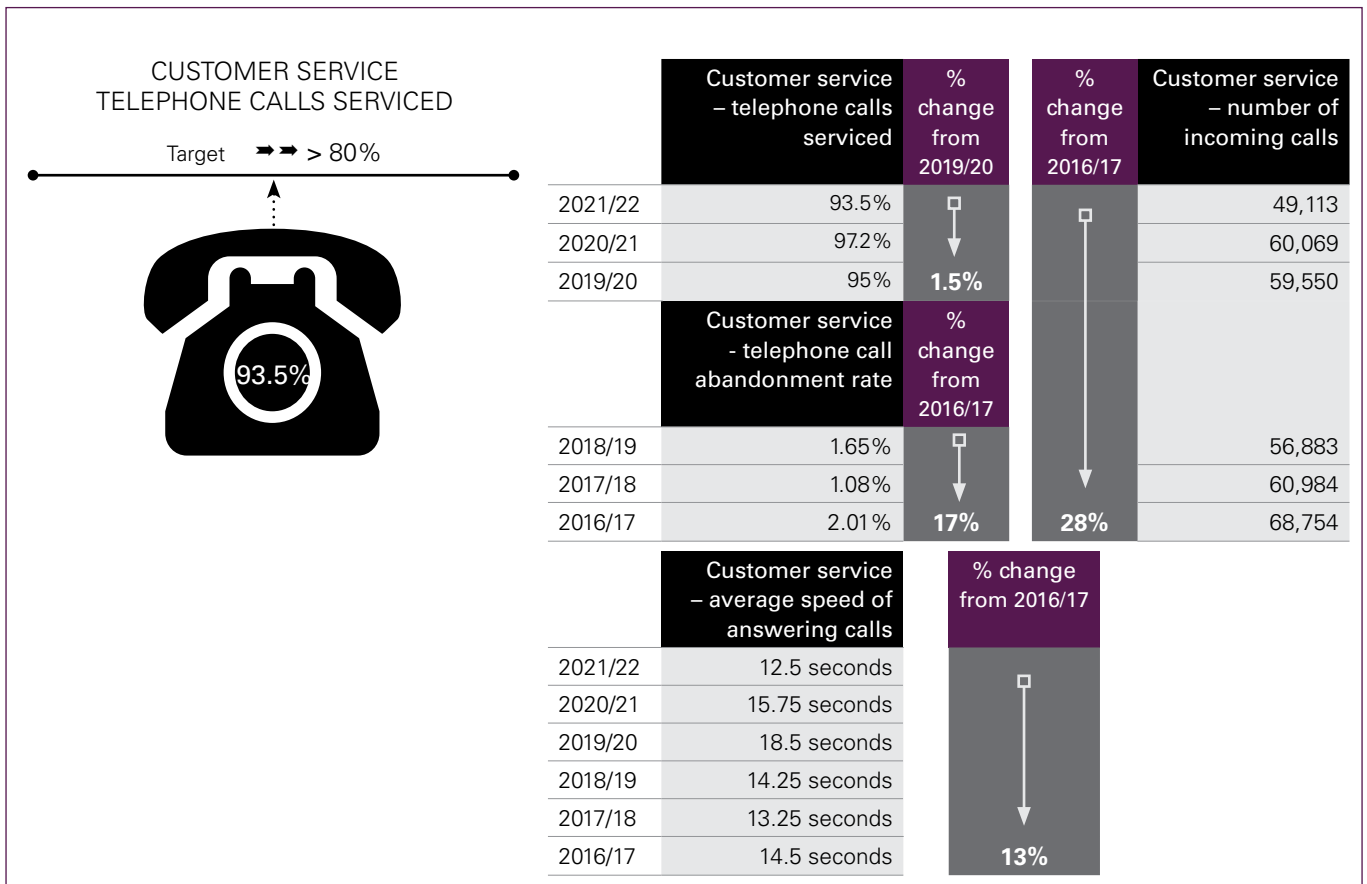
COLLABORATIVE





SERVICES AND PERFORMANCE

4E. Cont'd



SERVICES AND PERFORMANCE

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

4F.

Provide and support technologies to optimise the customer experience and maximise Council efficiency

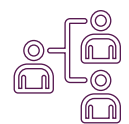
- FA18 | Sharing information quickly and clearly
- FA19 | Providing a helpful and efficient service
- FA20 | Delivering the values of Service. Trust. Respect. Innovation.

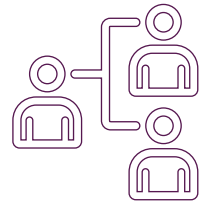
Cloud transformation project completed

Digital Signature solution implemented

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4FD1	% availability of HSC computer networks	98.84%	99.98%	100%	99.41%	100%	99.1%	√
4FD2	% availability of HSC phone systems	100%	99.98%	100%	100%	99.8%	100%	√
4FD3	% availability of HSC online business systems	99%	100%	100%	99.85%	99.97%	99.9%	√
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	Not measured	~

COLLABORATIVE





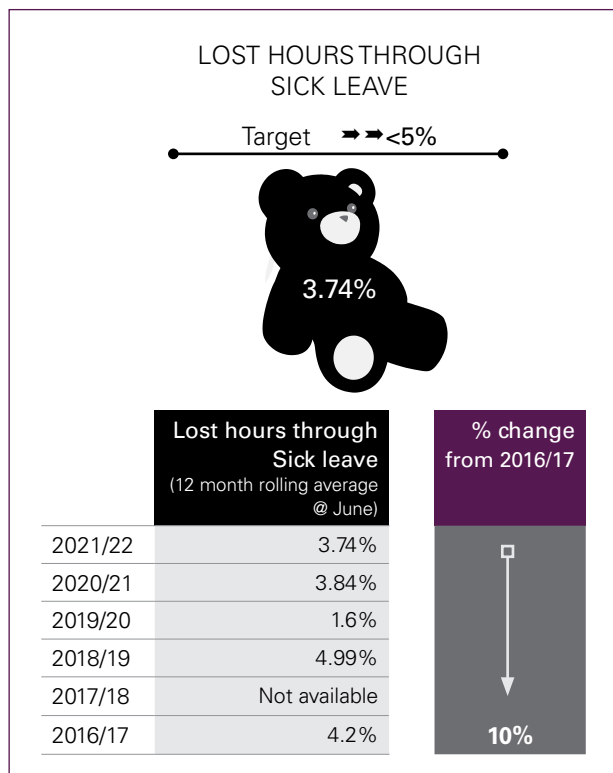
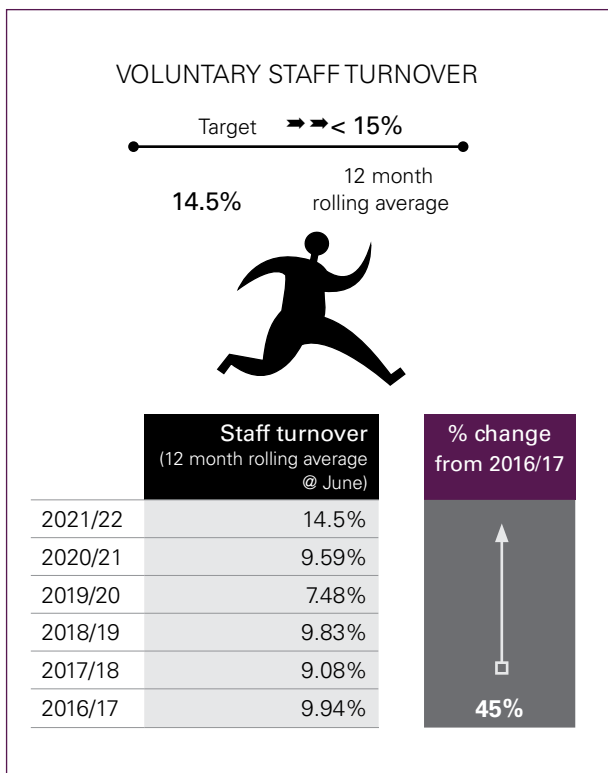
SERVICES AND PERFORMANCE

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.



	SERVICE DELIVERY INDICATORS	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4G.D1	Organisation-wide – Lost hours through sick leave	4.2%	Developing measure through new system	4.99%	1.6%	3.84%	3.74%	✓
4G.D2	Organisation-wide – Voluntary staff turnover	9.94%	9.08%	9.83%	7.48%	9.59%	14.5%	~

SERVICES AND PERFORMANCE

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

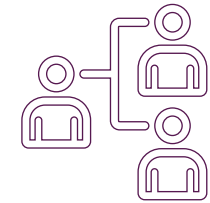
- FA15 | Planning well
- FA16 | Being accountable to the community

Audit, Risk and Improvement Committee commenced

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	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%	10%	x

COLLABORATIVE










SERVICES AND PERFORMANCE

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

SOCIAL MEDIA	CITIZENSHIP	WEBSITE
   		<div style="background-color: black; color: white; padding: 5px;">335,381 VISITS TO THE HOME PAGE</div> <div style="background-color: black; color: white; padding: 5px;">2,918,742 TOTAL PAGE VIEWS</div>
<p>TOTAL FOLLOWERS</p> <p>36,755</p>		

SERVICE DELIVERY INDICATORS	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4i.D1 Number of subscribers to Council’s eNewsletters	34,185	33,037	32,723	30,945	29,082	27,508	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	N/A	x

SERVICES AND PERFORMANCE

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



Community Strategic Plan
Your vision | Your future
2032
 developed and endorsed June 2022

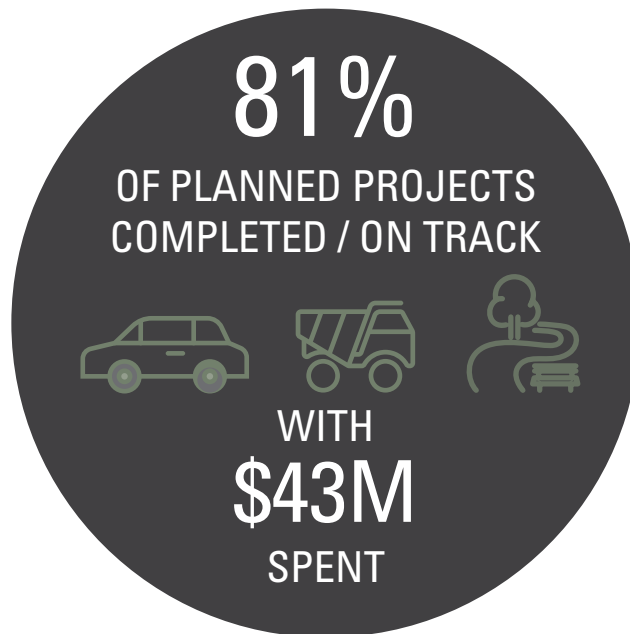
COLLABORATIVE

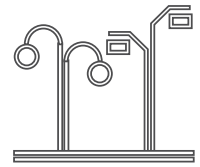


SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4J.D	% Integrated Planning and Reporting requirements delivered on time	100%	100%	77%	77%	77%	100%	√

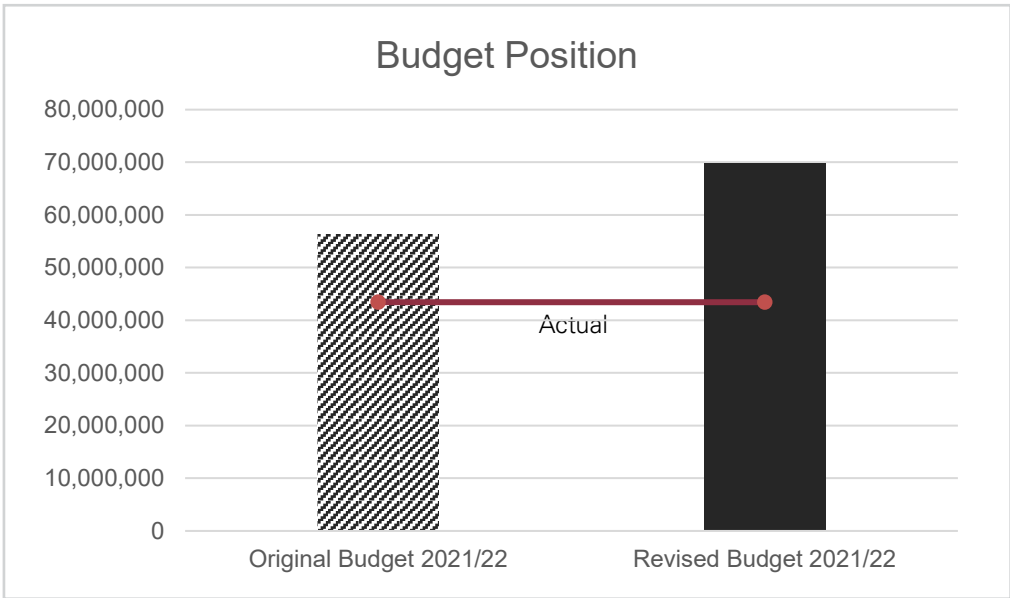
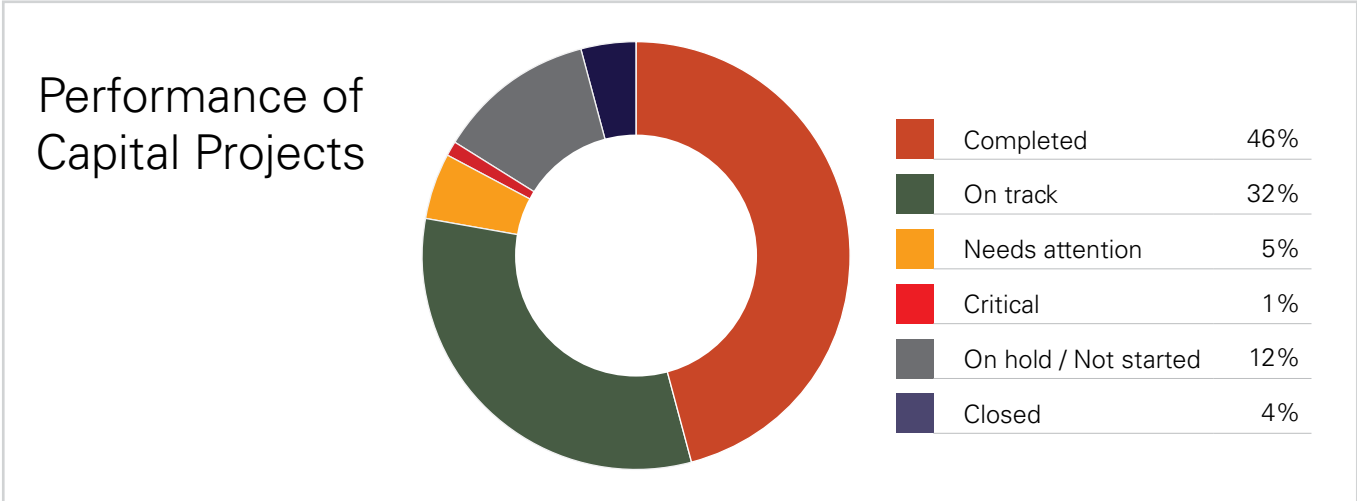
CAPITAL PROJECTS

18 Parks / playgrounds upgraded	6 Sporting facilities upgraded	10 Footpath improvements	2,228 metres of new footpaths	5 Local road improvements
	1 new Shared Path	1,177 metres of new Shared Path	1,800 Potholes repaired at 1,300 locations at a cost of \$252,000	755 metres local roads rehabilitated
1,360 metres new kerb and guttering		3 Stormwater Quality Device improvements	4 Bushland / Track improvements	1,580 metres Bushwalking tracks constructed or upgraded

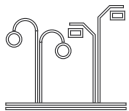




new improve maintain



CAPITAL PROJECTS



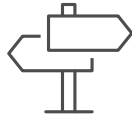
CAPITAL PROJECTS

Where the money was spent



Parks and playgrounds

\$2.7m



Local roads

\$5.3m



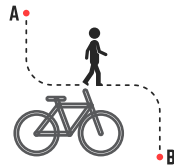
Waterways

\$0.84m



Sporting facilities

\$6m



Footpaths and shared paths

\$1.2m



Cultural facilities

\$3.3m



Open space recreation
(including Hornsby Park)

\$12m



Traffic facilities

\$3.1m



Buildings and structures

\$0.8m



Public domain

\$1.8m



Foreshores

\$2.3m



Fleet replacement

\$1.5m



Aquatic facilities

\$1m



Drainage

\$1.6m

CAPITAL PROJECTS

CAPITAL PROJECTS COMPLETED DURING 2021/22

Completed
date

FOOTPATHS

1E.C21.18	■ Grigg Avenue, North Epping	– Devon Street to Norfolk Road	Sep 2021
1E.C21.14	■ Wearne Avenue, Pennant Hills	– Laurence Street to Thorn Street	Oct 2021
1E.C21.17	■ Eastcote Road, North Epping	– Malton Road to bend @ 31 Eastcote Road	Dec 2021
1E.C21.10	■ Yannina Avenue, Hornsby Heights	– Binnari Road to Evans Road	Jun 2022
1E.C21.15	■ Hinemoa Avenue, Normanhurst	– End of footpath near Greenwood Aged Care to Havilah Avenue	Jun 2022
1E.C21.19	■ Chapman Avenue, Beecroft	– Cardinal Road to Hull Road	Jun 2022
1E.C19.10	■ Nancy Place, Galston	– Martin Road to No. 48	2022
	■ Galston Village, Galston	– Footpath extensions to meet existing path	2022
	■ Vaughan Avenue, Pennant Hills	– Missing connections, Nos. 10-14	2022
1E.C21.06	■ Wideview Road Berowra Heights	– Evelyn Crescent to Evelyn Crescent	Jun 2022

LOCAL ROADS

1E.C20.01	■ Arcadia Road, Galston	– Stage 2 (The Glade to approximately number 19)	Aug 2021
1E.C20.02	■ Colah Road, Mount Colah	– Belmont Parade to Gray Street (Stage 1)	May 2021
1E.C21.04	■ Crosslands Road, Galston	– Stage 2 (Stabilise embankments prior to resealing)	Dec 2021
1E.C21.05	■ Cobah Road, Arcadia	– Preparation of concept design	Apr 2022
1E.C21.03	■ Local Road – Wall Avenue, Asquith	– Rupert Street to Mills Avenue	Aug 2022

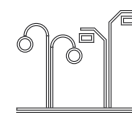
SHARED PATH

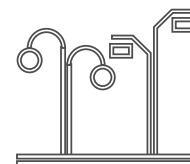
3D.C20.03	■ Edgeworth David Avenue, Hornsby	– Between Hornsby CBD and Hornsby Hospital Project developed to address key Council strategies including the Walking and Cycling Strategy, Public Domain Guidelines and Biodiversity Conservation Plan	Sep 2021
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TRAFFIC FACILITIES

3D.C18.08	■ Duffy Avenue / Chilvers Road / The Esplanade, Thornleigh	– Realignment of intersection	Aug 2021
3D.C21.04	■ School Crossing – St Patricks School, Asquith	– Pedestrian refuge near Asquith shops and Asquith train station	Oct 2021
3D.C21.05	■ School Crossing – Cheltenham School for Girls	– New wombat crossing at existing grade zebra crossing	Jan 2022
3D.C21.01	■ Road – Norfolk Road, North Epping (part)	– Resurfacing with skid resistant pavement	Jul 2022
3D.C21.02	■ School Crossing – Pennant Hills High School	– New wombat crossing at existing children's crossing	Jun 2022
3D.C21.03	■ School Crossing – North Epping Public School	– New wombat crossing at grade zebra crossing	Jun 2022
3D.C21.06	■ School Crossing – West Pennant Hills Public School	– New wombat crossing at existing grade zebra crossing	Jun 2022
3D.C21.07	■ School Crossing – Mount Colah Public School	– New wombat crossing or pedestrian refuge at existing pedestrian desire line within school zone	Apr 2022

CAPITAL PROJECTS





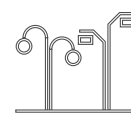
CAPITAL PROJECTS COMPLETED DURING 2021/22

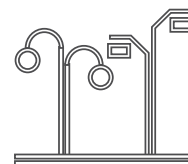
			Completed date
PARKS / PLAYGROUNDS			
	■ Kenley Park, Normanhurst	– Construction of concrete pathway, new driveway to Historical Society building, installation of pathway lighting, revegetation of eroded informal pathways	Oct 2021
1H.C20.13	■ Richards Close, Berowra	– Playground renewal New play equipment including swings, tunnel slide, spinner and a timber climbing tower	Dec 2021
1H.C20.24	■ McKell Park Brooklyn (s7.11)	– Walking paths and park embellishment	Nov 2021
1H.C21.07	■ Hornsby Park	– Road centre garden renewal	Oct 2021
1H.C20.17	■ Nirimba Avenue Park, North Epping	– Park improvements	Feb 2022
1H.C20.28	■ Appletree Park, Cherrybrook	– Playground and park upgrade A new playspace featuring a colourful climbing unit, swings, and a rocker; new lighting on the accessible path connecting Kanangra Crescent to the local shops and bus stop; over 120 new trees	Jun 2022
1H.C21.05	■ Reddy Park, Hornsby	– Playground undersurface renewal	Jun 2022
1H.C21.05	■ Dusthole Bay, Berowra Waters	– Playground undersurface renewal	Jun 2022
1H.C21.08	■ Jane Starkey Park, Thornleigh	– Park signage renewal	Jun 2022
1H.C21.10	■ Asquith Park	– Fence renewal	Jun 2022
1H.C21.10	■ Erlestoke Park, Castle Hill	– Fence renewal	Jun 2022
1H.C21.10	■ Storey Park, Asquith	– Fence renewal	Jun 2022
1H.C21.11	■ Montview Park, Hornsby Heights	– Park furniture renewal	Jun 2022
1H.C21.11	■ Berowra Park	– Park furniture renewal	Jun 2022
1H.C21.11	■ Fagan Park, Galston	– Park furniture renewal	Jun 2022
	■ Headen Park, Thornleigh	– Playground, toilet and amenities upgraded New playground equipment comprising slides, play unit, swings and climbing features along with new park furniture; renewal of toilet and amenity facilities	Jul 2022
	■ Lyndon Way Reserve, Beecroft	– Playground upgrade, providing new opportunities for play sympathetic to the natural setting Installation of new playground equipment comprising slides, play unit, swings and climbing features along with new park furniture	Jul 2022
1H.C21.06	■ The Lakes of Cherrybrook	– Playground and park upgrade – part of a project to improve accessibility to the park and playground, provide new opportunities for play and improve park facilities A level, fenced playspace including new play equipment and opportunities for nature-based play; installation of new picnic settings and picnic shelters; lawn areas for active play and passive recreation; upgrades to existing pathway network to increase accessibility and provide better connections in and throughout the park	Aug 2022

CAPITAL PROJECTS

CAPITAL PROJECTS COMPLETED DURING 2021/22

			Completed date
SPORTING FACILITIES			
1H.C20.02	■ Pennant Hills Park	– Sight screen renewal	Sep 2021
1H.C20.03	■ Asquith Oval	– Sight screen renewal	Dec 2021
1H.C20.06	■ Normanhurst Oval (s7.11)	– Floodlighting	Dec 2021
1H.C20.08	■ Cheltenham Oval	– Floodlighting	Nov 2021
1H.C21.10	■ Cheltenham Oval	– Fence renewal	Jun 2022
1H.C21.01	■ Brooklyn Park	– Sports court renewal	Dec 2021
1H.C21.09	■ Warrina Street Oval, Berowra (s7.11)	– Exercise equipment	Dec 2021
COMMUNITY BUILDINGS			
1A.C20.05	■ Installation of a Building Management System	– To control and monitor building mechanical and electrical systems off site	Sep 2021
1A.C20.09	■ Galston Community Centre	– Installation of air conditioning	Oct 2021
1A.C21.08	■ Hornsby Leisure and Learning Centre	– Painting works	Sep 2021
1A.C21.09	■ Pennant Hills Community Centre	– Ceiling works	Oct 2021
1A.C21.11	■ Hornsby Mall	– Tile repairs	Sep 2021
1A.C20.11	■ Hornsby Library	– Short-term expansion	Feb 2022
STORMWATER QUALITY IMPROVEMENT DEVICES			
2C.C20.02	■ Nirimba Park, North Epping	– Gross pollutant trap, biofiltration basin and creekline remediation	Nov 2021
2C.C21.05	■ Margaret Avenue, Hornsby Heights	– Gross pollutant trap, to treat stormwater quality by capturing litter and floatable waste, improving water quality and enhancing downstream habitat	Dec 2021
2C.C21.01	■ Ron Payne Park, North Epping	– Gross pollutant device to capture litter and other larger pollutants and a biofiltration basin to treat dissolved pollution, such as nutrients and pathogens. The 155 sqm surface area of the basin has been planted with locally sourced plants. The treated stormwater will be stored in modules (similar to milk grates) under the basin and used to irrigate Ron Payne Park	Jun 2022
BUSHLAND AND WATERWAYS			
Track upgrades			
2D.C20.02	■ Carrs Bush, Galston (s7.11)	– Construction of new elevated boardwalk and accessible access path	Aug 2021
2D.C20.04	■ Ginger Meggs Loop and Track Head (Bluegum Forest) Hornsby (s7.11)	– Upgrade to bushwalking facilities	Sep 2021
2D.C20.09	■ (Building Stronger Communities) Brooklyn foreshore	– Boardwalk	Sep 2021
2D.C20.05	■ Callicoma Walk – Lakes of Cherrybrook and Blackwattle Place Cherrybrook (Stage 2) (s7.11)	– Installation of sandstone log seating surrounding Lakes of Cherrybrook and fibre-reinforced-plastic box steps on Callicoma Walk at Lambe Place bushland	Jun 2022





CAPITAL PROJECTS IN PROGRESS

The projects below have rolled into 2022/23 for completion. Many have been delayed due to wet weather and supply chain challenges from the COVID-19 pandemic and the war in Ukraine resulting in delays and higher construction costs.

For completion in 2022/23

SPECIAL PROJECT

<ul style="list-style-type: none"> ■ Wisemans Ferry paid parking implementation 	<p>Implementation of paid parking has now resumed following the clean up of the site due to the last flood in July. The steel poles for the licence plate recognition cameras and CCTV cameras were delivered to the site in July. Footings for the steel poles were installed during September. The steel poles are expected to be installed in late September / early October.</p>
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LOCAL ROADS

<ul style="list-style-type: none"> ■ Burns Road North, Beecroft – Hannah Street to Copeland Road 	<p>In 2022/23 program due to long material lead-times and higher construction costs. Design 90% complete after several rounds of consultation. Further service investigation underway.</p>
<ul style="list-style-type: none"> ■ Varna Street, Mount Colah – Yirra Road to end 	<p>Significant delays due to wet weather. Construction rescheduled to commence August 2022 and underway.</p>

FOOTPATHS

<ul style="list-style-type: none"> ■ Azalea Grove, Pennant Hills – Clement Close to Liguori Way (s7.11) 	<p>Reallocation of funding to 2022/23.</p>
<ul style="list-style-type: none"> ■ Yallabee Road, Berowra – footpath end near Cullenya Close to Gwandalan Crescent 	<p>Reallocation of funding to 2022/23.</p>
<ul style="list-style-type: none"> ■ Mount Street, Mount Colah – Lady Street to Yirra Road 	<p>Reallocation of funding to 2022/23.</p>
<ul style="list-style-type: none"> ■ Stokes Avenue, Asquith – school gate to end 	<p>Reallocation of funding to 2022/23.</p>
<ul style="list-style-type: none"> ■ Nicholson Avenue, Thornleigh – Quarter Sessions Road to Dobson Street 	<p>Reallocation of funding to 2022/23. Construction work postponed and survey process underway to better understand needs of the local community.</p>
<ul style="list-style-type: none"> ■ Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue 	<p>Reallocation of funding to 2022/23. Construction work postponed and survey process underway to better understand needs of the local community.</p>
<ul style="list-style-type: none"> ■ Liguori Way, Pennant Hills – Liguori Way to Binomea Place 	<p>Reallocation of funding to 2022/23.</p>

TRAFFIC FACILITIES

<ul style="list-style-type: none"> ■ (s7.12) Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby 	<p>The installation of the traffic median is subject to signalisation of Galston Road / Clarinda Street. Discussions with TfNSW Developer Works team are underway to commence construction of the traffic signals.</p>
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CAPITAL PROJECTS

CAPITAL PROJECTS IN PROGRESS

The projects below have rolled into 2022/23 for completion. Many have been delayed due to wet weather and supply chain challenges from the COVID-19 pandemic and the war in Ukraine resulting in delays and higher construction costs.

For completion in 2022/23

<ul style="list-style-type: none"> Shared Path – Boardwalk Brooklyn – Kangaroo Point to Brooklyn Road 	Concept design, community consultation and evaluation of comments completed. DA (including EIS) lodged July 2022 for determination. Assuming favourable determination, tenders will be called and construction programmed. Timing of construction dependent on receipt of external funds.
<ul style="list-style-type: none"> (s7.11) – Intersection upgrade – Peats Ferry Road / Bridge Road, Hornsby (survey and design) 	Property acquisition process commenced. Redesign may be required by TfNSW.
<ul style="list-style-type: none"> (s7.11) – Signals – Galston Road /Clarinda Street, Hornsby 	Significant delays with TfNSW review process resulting in time consuming revisions to plans. Tenders to be called early 2023 with construction mid 2023.

DRAINAGE

<ul style="list-style-type: none"> Drainage – Mount Colah – Kooyong Avenue to Myall Road 	Wet weather has caused delay to the construction program. Provided no further severe weather is encountered, the revised completion date is November 2022.
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SPORTING FACILITIES

<ul style="list-style-type: none"> (s7.11) Parklands Oval, Mount Colah (including car parking) 	Lights completed. Car park works delayed due to wet weather and contractor availability. Works to commence late 2022 (weather permitting).
<ul style="list-style-type: none"> Sportsfield irrigation and surface renewal – Normanhurst Park, Normanhurst 	Deferred due to wet weather and contractor availability. Irrigation and drainage works expected to be completed October 2022.

DOG OFF LEASH

<ul style="list-style-type: none"> Renewal – Jane Starkey Park, Dawson Avenue, Thornleigh 	Works delayed due to wet weather and contractor availability. Scope of works being finalised.
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STORMWATER QUALITY IMPROVEMENT DEVICE

<ul style="list-style-type: none"> Gross pollutant trap – Whipbird Place, Castle Hill (Project name updated from Woodlark Place) 	Works commenced end September 2022.
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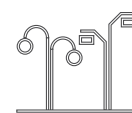
Funding is still being sourced for these projects

FORESHORE

<ul style="list-style-type: none"> Parsley Bay Loading Dock reconstruction 	Full funding to be sourced
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DRAINAGE

<ul style="list-style-type: none"> Berowra Heights, Patrick Place / Woodcourt Road, Stage 1 (Detailed design) 	Detailed design 70% complete for Stage 1. Due to high construction costs, project will be placed on hold and focus shifted to Galston
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Legislative requirements

This Annual Report also includes some information that is prescribed by the Local Government Act 1993, the Local Government (General) Regulation 2021 and to meet requirements imposed by other legislation and statutory bodies. This information has been included because the Government believes that it is important for community members to know about it – to help their understanding of how Council has been performing both as a business entity and as a community leader.



Legislative requirements

Mayoral and councillor fees, expenses and facilities

(Local Government (General) Regulation 2021, cl 217(1)(a)(a1) (i), (ii), (iii), (iiia), (iv), (v), (vi), (vii), (viii))

AMOUNT SPENT ON MAYORAL AND COUNCILLOR ANNUAL FEES 2021/22		\$321,052
	Mayor	\$69,900
		+ \$25,115
	Councillors	\$226,037
Amount expended during 2021/22 on the provision of councillor facilities and the payment of councillor expenses:		\$
(1)	(a) details (including the purpose) of overseas visits undertaken during the year by councillors, council staff or other persons while representing the council (including visits sponsored by other organisations)	0
	(a1) details of the total cost during the year of the payment of the expenses of, and the provision of facilities to, councillors in relation to their civic functions (as paid by the council, reimbursed to the councillor or reconciled with the councillor), including separate details on the total cost of each of the following:	
	(i) the provision during the year of dedicated office equipment allocated to councillors on a personal basis, such as laptop computers, mobile telephones and landline telephones and facsimile machines installed in councillors' homes (including equipment and line rental costs and internet access costs but not including call costs)	35,306
	(ii) telephone calls made by councillors, including calls made from mobile telephones provided by Council and from landline telephones and facsimile services installed in councillors' homes	0
	(iii) the attendance of councillors at conferences and seminars	17,710
	(iiia) the provision of induction training for councillors, supplementary induction training for mayors and professional development programs for mayors and other councillors	12,500
	(iv) other training of mayors and councillors and the provision of skill development for mayors and councillors	1,630
	(v) interstate visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	0
	(vi) overseas visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	0
	(vii) the expenses of any spouse, partner or other person who accompanied a councillor in the performance of his or her civic functions, being expenses payable in accordance with the <i>Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW</i> prepared by the Secretary from time to time	0
	(viii) expenses involved in the provision of care for a child of, or an immediate family member of, a councillor, to allow the councillor to undertake his or her civic functions	0
		\$67,146

For information on councillor entitlements visit: [hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au/Council/tab/Forms%20and%20Publications%20Policies)
 "POL00276 Policy – Statutory – Councillors Expenses and Facilities"

Legislative requirements

Councillor professional development

(Local Government (General) Regulation 2021, cl 186)

Amendments made to the Local Government Act in 2016 saw the inclusion in the prescribed role of councillors under section 232 of the Act of a responsibility “to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of Councillor”.

To support that inclusion, the Local Government (General) Regulation was subsequently amended to include a requirement for councils to provide induction training and ongoing professional development for mayors and councillors; and the Office of Local Government (OLG) issued guidelines under section 23A of the Act to assist councils develop and deliver induction training and ongoing professional development activities for their mayor and councillors in compliance with the Regulation.

The guidelines issued by the Office of Local Government indicate that a council’s induction and professional development program should consist of the following three elements:

- **Pre-election Candidate Sessions** - (non-mandatory but encouraged) – to ensure prospective candidates are aware of what will be expected of them if elected
- **Induction Program** – to equip mayors and councillors with the information they need to perform their role effectively over the first few months of the term and to build a positive, collaborative relationship among councillors and with staff
- **Professional Development Program** – to allow development, in consultation with individual councillors and the mayor, of programs which can be delivered over the council term to build the skills, knowledge and personal attributes necessary to be an effective mayor or councillor.

Hornsby Council’s response to these three elements during 2021/22 is below.

Pre-election candidate sessions	Facilitator
Online session for prospective candidates held 30 June 2021 (Local Government election 4 December 2021) (COVID-19 restrictions in place)	Maire Sheehan (LGNSW)

A three-stage program of induction, grouped around three themes, was designed and undertaken by the General Manager and staff with the newly-elected Council. All Councillors attended.

Induction Program	When
Stage 1 Getting to know you, us and each other	3 sessions – January 2022
Stage 2 Your role, rights and responsibilities	6 sessions – January/February 2022
Stage 3 Transitioning to the business of Council and ongoing development	5 sessions – March 2022

Professional Development

The external service provider involved with the Councillor induction program has also been engaged to facilitate the Councillors Professional development program. The program will involve a briefing to all Councillors to provide an update on the process that will be implemented followed by individual interviews with Councillors and a personalised development plan to meet the requirements for each Councillor be developed. This process is due to commence in September 2022.

Other training / skill development opportunities were undertaken as follows:

Conference	Attendees
LGNSW Annual Conference	Clrs Ruddock, Tilbury, Waddell, Salitra, McClelland, McIntosh, Greenwood, Pillamarri, Ball

Training / skill development	Attendee
Domestic and Family Violence Online Course	Clr Marr
NSW Australian Local Government Women’s Association (ALGWA) Conference	Clr McClelland
Developing your Councillor Professional Development Plan	Clr McClelland

Legislative requirements

Senior staff salaries

(Local Government (General) Regulation 2021, cl 217(1)(b),(c) (i), (ii), (iii), (iv), (v))

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

	Period of office	Period in weeks	Total remuneration during period	Superannuation	Salary component
			\$	\$	\$
General Manager	01/07/2021 – 30/06/2022	52 weeks	422,179	38,379	383,800
Executive Management	01/07/2021 – 30/06/2022	52 weeks	1,255,252	116,749	1,138,503

Persons who performed paid work on Wednesday 25 May 2022

(Local Government (General) Regulation 2021, cl 217(1)(c) (i), (ii), (iii), (iv), (v))

Wednesday 25 May 2022	
Total number of persons who performed paid work:	Number
Permanent full-time	355
Permanent part-time	64
Casual	50
Under fixed-term contract (including temporary and 4 apprentices)	48
Senior staff members	5
Engaged by the council, under a contract or other arrangement with the person's employer, wholly or principally for the labour of the person	14
Supplied to the council, under a contract or other arrangement with the person's employer, as an apprentice or trainee	0

Legislative requirements

Swimming Pools Act 1992

(Swimming Pools Act 1992, s22F(2);
Swimming Pools Regulation 2018 cl 23)

2021/22	
MANDATORY POOL INSPECTION PROGRAM	
Number of swimming pools inspected	357
Number of inspections resulting in issuance of a Certificate of Compliance under section 22D of the Act	191
Number of inspections resulting in issuance of a Certificate of Non Compliance under clause 21 of the Regulation	28
Number of inspections of tourist and visitor accommodation	1
Number of inspections of premises with more than two dwellings	6

Rates and charges written off

(Local Government (General) Regulation 2021, cl 132)

During 2021/22, the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

	\$
Pensioner rates	1,316,298*
Non-pensioner rates (postponed)	8,285
Interest (postponed)	3,388

* 55% of this is recovered from the State Government

Planning Agreements

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

There were no Voluntary Planning Agreements executed during 2021/22.

Environmental Upgrade Agreements

(Local Government Act 1993, s54P(1))

There were no Environmental Upgrade Agreements entered into during 2021/22.

Work carried out on private land

(Local Government Act 1993, s67(2)(b), s67(3);
Local Government (General) Regulation 2021, cl 217(1)(a4))

Council did make any resolutions to undertake work on private land during the 2021/22 financial year.

External bodies exercising Council functions

(Local Government (General) Regulation 2021, cl 217(1)(a6))

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2021/22, there were no 'external bodies' exercising functions delegated by Council.

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

Controlling interest in companies

(Local Government (General) Regulation 2021, cl 217(1)(a7))

Council did not hold a controlling interest in any company in 2021/22.

Partnerships, cooperatives and joint ventures

(Local Government (General) Regulation 2021, cl 217(1)(a8))

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

Legislative requirements

Companion animals

(Local Government (General) Regulation 2021, cl 217(1)(f); Companion Animals Act 1998)

In accordance with the Companion Animals Act 1998 and Local Government (General) Regulation 2021 the Public Health team co-ordinates the management and control of companion animals. Council employs three full-time officers to facilitate the management of companion animals, with one full-time Animal Control Officer and two Companion Animal Officers who alternate field and administrative duties. The total expenditure for the program in 2021/22 was \$332,782.

The following table details the financial expenditure to conduct the companion animal management activities that include providing quality education, support and care for residents and their companion animals.

Expenses	\$
Salary and wages	266,203
Materials and equipment	2,250
Pound contract expenses	6,946
Internal corporate costs	57,383
TOTAL	332,782

Impounding facilities

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

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

Pound data collection for 2021/22:

Impounding	2021/22
Dogs seized	65
Returned to owner	57
Transferred to Council Pound	8
Euthanised	5
Sold (by Pound)	5
Rehomed with rescue organisations	0

Strategies in place to seek alternatives to euthanasia for unclaimed animals

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

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

Off-leash areas provided in the council area

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

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

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

Two other sites are available:

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

Dogs are not permitted at these sites during organised sport, games or maintenance activities.

The oval and reserve are enclosed by a perimeter fence. Council provides access to water and free dog waste bags at these locations.

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2021/22
Incidents registered	73
Dogs involved in attacks	85
Attacks on persons	32
Attacks on animals	68

Legislative requirements

Enforcement

There were a total of 56 nuisance orders issued.

Nuisance orders	2021/22
Runs at/chases	2
Endangers health of a person/animal	54

A total of 37 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Penalty Infringement Notices	2021/22
Dog rushing/harassing/attacking	11
Not under effective control	22
Not prevented from escaping	2
Other (dog in prohibited area)	2

Education

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

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

Education resources are provided by Council to improve community awareness and promote responsible pet ownership. These resources include but are not limited to a YouTube promotion with Council's mascot 'Chip', fact sheets providing guidance on keeping cats safe at home, brochures detailing how to register a companion animal and providing the community with free 'Chip' pooch pouches.

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

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

Subsidised Cat Desexing and Microchipping Program

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

Subsidised Cat Desexing Program	2021/22
Number of cats microchipped	43
Number of cats desexed	44

Legislative requirements

Financially assisting others

(Local Government (General) Regulation 2021, cl 217(1)(a5);
Local Government Act 1993, s356)

Community Grants and Sponsorship

Council adopted an updated Policy relating to Community Grants and Sponsorship on 14 September 2022 which provides a framework to manage cash grants and in-kind sponsorship requests. Under the Policy there are six programs with funding streams available:

1. Community Event Partnership Grant or Place Activation Grant

To provide seed funding to community driven, event based initiatives with a view to events being sustainably delivered by the community over time. A total of \$60,000 is available per annum through two funding pools:

- \$42,000 under the **Community Event Partnership Grant** funding pool, with cash funding, in kind support and sponsorship up to a total value of \$7,000 per applicant organisation
- Designed to be one-off grants, \$18,000 under the **Place Activation Grant** funding pool, with cash funding, in kind support and sponsorship available up to a total value of \$3,000 per applicant organisation (*active from September 2022*).

2. Venue Support Program

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

3. Fee Waiver Requests for Waste Services

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

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

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

- not-for-profit local community based organisations that provide a community benefit and which align with Council's policies, strategies and activities

- Council with some of its own projects and activities
- in resolving issues that may have a potential risk or liability for Council.

5. Mayor's Youth Trust Fund

To support young people participating in representative activities on a regional, state and international basis. A total of \$3,000, with 12 grants of \$250 being made available each year.

6. Emergency Relief Fund

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

For information on Council's financial assistance and support programs visit:
[hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://hornsby.nsw.gov.au/Council/tab/Forms_and_Publications_Policies)
"POL00444 Policy – Community Grants and Sponsorship"

In 2021/22, the following funding was granted under the Community Grants and Sponsorship Policy:

Program	Applications funded	Funded amount \$
1. Community Event Partnership Grant	Nil	0
2. Venue Support Program	9	9,605
3. Fee Waiver for Waste Services	0	0
4. Fee Waiver for Council Health, Building and Planning Services	1	N/A
5. Mayor's Youth Trust Fund	2	500
6. Emergency Relief Fund		
■ Richmond Tweed Regional Library Service	1	5,000
TOTAL		\$15,105

Community event partnership applications were originally approved for funding under the Policy, however due to the COVID-19 pandemic and bad weather, events were cancelled or postponed.

Other Council initiatives to assist community groups include:

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

Legislative requirements

Sponsorship and In-Kind Support

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

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

Sponsorship arrangements entered into under the Policy during 2021/22 are set out below:

SPONSORSHIP Council gave 2021/22				
	Who to?	What for?	Cash	In-kind
1	The Arthouse Pavilion	ART.AND... 'Celebration' event, March 2022		Promotional support
2	Precedent Productions Pty Ltd	Hornsby Ku-ring-gai Local Business Awards, November 2021	\$3,000	
3	Community Defib Project	Community 2159 (Council's Equestrian Centre, Calabash Road, Arcadia)	\$3,000	
4	Penrith Panthers Fishing Club	Fishfest (Hawkesbury River), February 2022	\$500	

Stormwater levies

(Local Government (General) Regulation 2021, cl 217(1)(e))

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

Recovery and threat abatement plans

(Fisheries Management Act 1994, s220ZT(2))

Council is not identified as responsible for implementation of measures in any recovery and threat abatement plans.

Coastal Protection Services

(Local Government (General) Regulation 2021, cl 217(1)(e1))

Council does not provide coastal protection services.

Legislative requirements

Capital Expenditure Reviews

(OLG Capital Expenditure Guidelines)

Mandatory Capital Expenditure Reviews are required to be submitted to the Office of Local Government (OLG) when a capital project is expected to cost in excess of 10 per cent of Council's ordinary rate revenue. For Hornsby Shire Council, the threshold is \$7.4 million.

Council submitted a capital expenditure review in March 2022 for the Mark Taylor Oval project at Waitara which is part funded by a \$9 million grant from the Stronger Communities Fund. OLG Capital Expenditure Guidelines (Guidelines) aim to ensure that Council's evaluation of the proposed capital expenditure is consistent and transparent, that the merits of projects can be compared, and that resource allocation can be made on an informed basis.

Council will continue to update and amend its project documentation and reports in line with the Guidelines to include any operational or financial impacts that may arise during the project. Clear accountability for project reporting to both Council and the community will be provided throughout.

Council's assets

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

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

In May 2022, Council completed and noted a comprehensive Asset Management Strategy to assist in the long-term management of assets. The Asset Management Strategy forms part of an overarching Resourcing Strategy which contributes to a suite of documents that support a holistic approach to planning for the future and delivering for our community (see p23 for more information on the Integrated Planning and Reporting Framework.)

Report on Infrastructure Assets

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

KEY ASSETS HELD BY COUNCIL

LIVEABLE

Administration building and Council Chambers	1
Works depots	2
Rural Fire Service (RFS) buildings	19
Libraries	4
Community centres <i>including :</i>	25
<i>Leisure and Learning Centres</i>	2
<i>Arts and Cultural Centre</i>	1
<i>Youth and Family Centre</i>	1
Community Recycling Centre	1
Indoor sports stadium 'The Brickpit'	1
Four-hectare Rural Sports Facility	1
Quarry site	1
Parks	170
Playgrounds	123
Dog off leash areas	9
Sportsground complexes <i>including:</i>	37
<i>marked Summer sportsfields</i>	85
<i>marked Winter sportsfields</i>	88
Netball courts	36
Tennis courts (at 13 centres)	60
Dirt jump (BMX) facilities	2
Skate parks	5
Aquatic centres	2
Tidal pool	1
Floating pontoons	9
Public wharves	5
Boat launching ramps	4
Hornsby Station Pedestrian Footbridge	1
Pedestrian footbridges (parks and bushland)	52
Sealed public car parks	8
Sealed roads (km)	575.1
Unsealed roads (km)	27.96
Paved footpaths (km)	405.46
Minor road bridges	6
Major culverts	40
Loading docks	2
Drainage pits	18,122
Pipelines (km)	349.44

SUSTAINABLE

Public bushland (hectares)	5,950
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Legislative requirements

EEO Management Plan

Local Government (General) Regulation 2021, cl 217(1)(a9)

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

From July 2021 to June 2022, actions completed in relation to EEO Management include:

- Induction training, incorporating EEO principles, of 80 new staff
- Completion of an EEO e-learning module by 82 new staff
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioning appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Directors, and also to Branch Managers where requested by the employee
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Commencement of a project to provide support to staff if they are subjected to customer abuse.

Note: Unfortunately it was not possible to celebrate Harmony Day through the usual '*Taste of Harmony*' event, celebrating workplace diversity and cultural differences, as a result of the COVID-19 pandemic.

Council's work experience program was also pared back as a result of COVID-19, with the completion of only one work experience placement in this period.

Legislative requirements

Compliance with the NSW Carers (Recognition) Act 2010

(Carers Recognition Act 2010, s8(2))

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

Staff who are carers

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

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

- the use of flex time, including flexible start and finish times, and a nine day fortnight
- access to annual leave, long service leave, carers leave, special leave, as well as leave without pay where necessary. This flexibility was extended to assist staff who were required to support their children through home schooling as a result of COVID-19 school closures in 2021
- part time work
- access to regular working from home opportunities
- health and wellbeing leave.

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

Council is progressing improvements to its Health and Wellbeing program with an emphasis on managing mental and psycho-social health and dealing holistically with work-life balance.

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

Council programs

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

Council participated in initiatives organised by a local dementia cafe including promoting special events. Council is also working with a local organisation on establishing a new de-café in Waitara.

Council provides a Home Library Service to residents of Hornsby Shire who have difficulty visiting the libraries, including carers, delivering items and exchanging them on a regular basis. In 2021/22, 2,488 home library visits were made.

Council also runs a home modification service. The service provides small-scale modification and maintenance works that assist frail aged and people who care for them. Its aim is to allow people to continue living safely in their own homes for as long as possible.

Legislative requirements

Implementation of the Disability Inclusion Action Plan

(Disability Inclusion Act 2014, s13(1))

Hornsby Shire Council's Disability Inclusion Action Plan 2017-2020 outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community. Below is a report on the outcomes achieved during 2020/21:

Area of focus	Outcome
Building positive attitudes	<ul style="list-style-type: none">■ Council completed the review of the 2017–2020 Disability Inclusion Action Plan. Council's appointed consultants produced an internal staff survey, a public survey which was widely advertised (1,500 responses received), a dedicated Council Facebook page, and held six public consultations across the Shire. Pop up sessions also took place in Hornsby Mall and the Mount Wilga Rehabilitation Hospital. A proposed pop up at Hornsby Hospital was cancelled due to COVID-19. Social Inclusion Hornsby, Disability Inclusion Action Plan 2021-2025, was adopted by Council in July 2022.■ Council-organised events, and programs and events submitted by community groups and organisations, have been promoted via our channels (website, monthly eNewsletter, Facebook, Next Door and print advertisements) where appropriate. These include promoting International Day of Disabilities, NDIS in your community and Carers support to raise awareness of people living with a disability.■ Council's inclusive approach to all events ensures they are wheelchair accessible and have drop off zones, easy to read signage and accessible toilets.■ A Volunteer Expo was held at Hornsby Mall to allow local volunteer, and service groups to reach out to more residents, particularly seniors and the CALD community. Information was provided on possible volunteering opportunities and local programs.■ Accessible events / activities were offered through the grant funded 'Hello Hornsby' program targeting seniors and people living with a disability. All events were accessible.
Creating liveable communities	<ul style="list-style-type: none">■ Council maintains dedicated Access and Inclusion, Living with Disability and Dementia pages on its website. Information includes useful links to information and services, and a list of accessible public toilet locations. Accessible facilities are also included in project and location-specific pages, for example parks and gardens.■ Council holds special events for people with a disability and the elderly in libraries across the Shire. These events promote good health, physical wellbeing and mindfulness and are free.■ Council has developed a Hornsby Shire Play Plan to ensure consistency and equity across the Council play areas for both existing and future play areas and uses the NSW Government "Everyone Can Play" Guideline 2019 as its benchmark.
Supporting access to meaningful employment	<ul style="list-style-type: none">■ Section 8 of Council's Recruitment and Selection Determination encourages employment of people with intellectual disabilities, where possible.■ Council has mandatory Equal Employment Opportunity online learning for all staff.■ Council held a Hornsby Employment Open Day in partnership with Disability Employment Services for people in the community with a disability looking for employment. This was promoted on the Council website and via Council stakeholders.

Legislative requirements

Area of focus	Outcome
<p>Accessible systems, information or processes</p>	<ul style="list-style-type: none"> ■ Council uses the Monsido platform to monitor website accessibility compliance to WCAG 2.0 AA. ■ A new COVID-19 information web page was introduced providing valuable information to the community on local services to provide assistance. A new Facebook page for libraries was launched, and Council commenced utilising 'Next Door', a social media platform. This enabled Council to ensure information was accessible to everyone in the community. ■ Council's Community Directory is updated annually. The community can easily access information on local NDIS providers and services and other community stakeholders and mainstream service providers.
<p>What we are doing or planning for the future to contribute to a greater outcome for people with a disability</p>	<ul style="list-style-type: none"> ■ Commitment to Hornsby Shire becoming a dementia friendly community – consultation with people living with dementia, participating in the Northern Region Dementia collaborative and increasing the community's awareness of dementia through dementia awareness webinars and Council's new dementia information web page to create positive change and a more inclusive community. ■ Council is developing a Dementia friendly plan in consultation with Dementia Australia. ■ The link to the National Relay Service is now available on Council's website next to Council's contact details and is displayed on every page of the website. ■ Council continues to source a range of new images as required from stock image websites, including pictures that represent diversity, inclusiveness and disability in the community. ■ Council continues to update and renovate park spaces and equipment to be accessible and inclusive for everyone in the community to enjoy. Council's website allows people to search for an accessible playground to suit their needs through a search function. ■ All new areas must meet standards outlined in AS 1428 Design for access and mobility standards. ■ Information on community venues on Council's website displays accessible amenities on floor plans. ■ Hornsby Council passed a Notice of Motion in October 2020 to establish a Healthy Ageing Hornsby Strategy to support and improve the quality of life for aged residents and people with disability. The Strategy is being developed with an internal staff survey, a general survey which will appear on the Council website and three public consultations across the Shire. ■ Council is working in partnership with a locally run group dementia café, DCaf, which provides an informal support group. DCaf meets weekly to support people with dementia, their family and carers. ■ Council has worked with a local group called Studio Artes, who support local people with a disability, to paint community street library book boxes to be established in ten Council parks. ■ Developed a Dementia webpage to help Council move towards becoming a dementia friendly community collaborating with Council's Strategy and Place team.

Legislative requirements

Area of focus	Outcome
Meeting the needs of people with disabilities	<ul style="list-style-type: none">■ Continuation of vital services for people who are frail, aged or living with a disability include the Home library service, and E-audio devices loaded with E-audio files and loaned to customers with a print disability or vision impairment. Customers can receive 1:1 assistance with E-devices, including computers, subject to COVID-19 restrictions.■ Providing inclusive and accessible spaces such as Hornsby Aquatic Centre and Galston Aquatic Centre with appropriate signage, adult change table, waterproof wheelchair, disability hoist and/or ramps into pools.■ Information was provided directly to vulnerable community groups, including five information presentations for CALD community groups regarding Council's services, programs and projects. The groups included the Chinese Seniors group, English Conversation groups and CALD family groups.■ The library service is planning to introduce storytime sessions for children who are on the autism spectrum.
Challenges and successes in delivering on the Disability Inclusion Action Plan	<ul style="list-style-type: none">■ Due to the challenges of COVID-19 with facility closures and social distancing requirements, accessible information was provided through webinars for seniors and the CALD community on initiatives such as a learn to drive program and online storytime. Promotion of Council's new COVID-19 resource web page and information to the community was widely shared through social media platforms such as Facebook and Next Door.■ Success can be defined through our ability to meet the needs of the community by maintaining essential services during COVID-19.

Legislative requirements

Requests for information

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

Hornsby Council has a commitment to openness and transparency, and to assisting easy access to information that it holds. To support this commitment, as much information as possible is available on its website and Council's various social media channels:

Facebook	https://www.facebook.com/HornsbyCouncil
Instagram	https://www.instagram.com/hornsbycouncil/
Twitter	https://twitter.com/hornsbycouncil
YouTube	https://www.youtube.com/user/HornsbyCouncil
LinkedIn	https://www.linkedin.com/company/hornsby-shire-council/
Council's E-News	https://www.hornsby.nsw.gov.au/council/noticeboard/news/join

The information available on the website and social media channels is regularly reviewed and updated, having regard to current issues and topics of public interest.

Information which is not available on the website or social media channels can be requested through Council's Access to Information Team who will process the request in accordance with the Government Information (Public Access) (GIPA) Act. A GIPA application is processed as quickly as possible and is generally free of charge.

During 2021/22 Council processed 1,340 GIPA applications. A summary of the type of information sought is shown below.

Request Category	Number	% of total requests
Development Application / Property information – hardcopy files	624	46
Development Application / Property information – electronic files	272	20
Service Request	31	2
Neighbour ID	59	4
Other request	374	27

(Note: Some applications request more than one type of information)

Privacy and Personal Information Protection Act 1998

Although Council aims to provide as much information as possible, we also aim to protect your privacy. We have adopted a Privacy Management Plan in accordance with the Privacy and Personal Information Protection Act (PIPA) 1998. The Privacy Management Plan is based on the Model Privacy Management Plan for Local Government issued by the Office of Local Government in January 2013. The Plan confirms Council's commitment to the protection of privacy and outlines our practice for dealing with personal information held in our records. The Plan also outlines our process in complying with the Health Records and Information Privacy Act.

For information on Council's Privacy and personal information protection protocol, visit: [hornsby.nsw.gov.au, Council \(tab\), Forms and Publications, Policies](https://www.hornsby.nsw.gov.au/Council/tab,FormsandPublications, Policies)
"POL00275 Policy – Statutory – Privacy Management Plan"

Legislative requirements

Public Interest Disclosures

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

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

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

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

During 2021/22, there was one Public Interest Disclosure made to Council.

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

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

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

Special variation expenditure

(Special Rate Variation Guidelines)

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five per cent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements. In 2020/21, income received from the CRR special rate was \$2.97 million

The Catchments Remediation Program identifies locations across the Shire where water quality improvement initiatives are to be constructed and installed. In 2020/21, catchments remediation capital works projects were initiated and completed at a total cost of \$862,000. These works entailed a multifaceted approach of capturing, treating and reusing stormwater which included gross pollutant traps, biofiltration basins and stormwater harvesting at Lessing Park (Asquith), Reddy Park (Hornsby) and Normanhurst Park.

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

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance of water quality control devices. In 2020/21, these costs included \$615,000 to have contractors clean and maintain these assets and adjacent landscaped areas. This included the removal of over 500 tonnes of sediment, litter and organic matter, together with bush regeneration and landscaping activities on more than 12 hectares of land adjacent to the assets.

In 2021/22, Council will be constructing a number of water quality treatment devices, as well as undertaking stormwater harvesting projects, to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Legislative requirements

Special Rate Variation 2011/12 – 2013/14

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

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

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

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

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

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

Following is the detail for 2021/22 to finalise IPART's requirements.

Long Term Financial Plan Review

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

Council's LTFP was revised and presented to Council at its General Meeting held on 11 May 2022. This revised LTFP has been developed to include a range of Councillor priorities above recurrent service levels. The LTFP's purpose is to define the financial direction of Council and assist in determining financial issues at an early stage.

The following sections provide summary financial information on the actual financial performance of Council over the 2021/22 financial year against key financial indicators listed within the LTFP.

Financial Statement Comparison

The actual results, which have been externally audited, are within acceptable limits of the LTFP forecasted indicators.

	Actual \$'000	LTFP \$'000
Income Statement		
Total income	168,425	145,923
Total Expenses	(144,881)	(139,932)
Net Operating Result	23,544	5,991
Balance Sheet		
Total Current Assets	139,438	146,848
Total Current Liabilities	(36,314)	(29,962)
Total Non Current Assets	1,931,012	1,798,008
Total Non Current Liabilities	(5,619)	(5,166)
Total Equity	2,028,517	1,909,728

Other Financial Information	Actual	LTFP
Unrestricted Current Ratio	6.40 : 1	6.41:1
Outstanding Rates and Annual Charges	2.29%	2.32%
Operating Performance Ratio	(1.89%)	(3.42%)

The Net Operating Result prepared in accordance with relevant accounting standards was more than the anticipated result when compared to the LTFP forecasts. This was due to income from capital grants received during the year from grants applied for by Council after the LTFP was prepared. It is noted that the operating result before capital grants for the financial year is a \$6.1 million deficit.

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

Current Assets and Non Current Assets

Current assets at 30 June 2022 are less than forecast and non-current assets are greater than the forecast amount. This is because a portion of Council's investment portfolio is now classified as non-current following a revision to the Investment Strategy that included diversification into longer dated products to increase returns. In addition, a number of assets were revalued during the year which resulted in a higher than forecast infrastructure, property, plant and equipment balance.

Legislative requirements

Current Liabilities

Current liabilities are greater than forecast due a higher than forecast provision for land remediation balance of \$4.9m relating to Foxglove Oval in Mount Colah. Payables balances relating to accounts payable, accrued salaries and wages and other expenditure accruals were also higher than forecast.

Non Current Liabilities

Non current liabilities are greater than forecast due a higher than forecast provision for land remediation balance of \$2.1m relating to Foxglove Oval in Mount Colah.

Productivity Savings

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

- Savings of \$1,450,000 per annum from a reduction in labour and non-labour expenses during 2011/12. Labour savings were determined from an independent review of Council's internal services. This achievement was reported to Council in business papers GM22/11 on 16 November 2011 and GM8/12 on 15 February 2012
- The 2012/13 Annual Budget was formulated on an estimated \$2 million of savings identified from an independent review of Council's external services. The savings result from a combination of a reduction in staff numbers and non-labour related expenses. This achievement was reported to Council in business paper GM/12/12 on 20 June 2012
- A general freeze on any increase to non-labour operational expenditure unless grants and/or fees and charges can support an increase. In 2014/15 this resulted in costs being contained to a 1.1 per cent increase. This initiative was again applied to 2017/18
- Total net savings of \$3 million over the 2012/13 financial year, predominately from higher investment income, reduced statutory levies to those originally forecasted and the review of non-labour expenditure. These savings were set aside at 30 June 2013 in a restricted asset to be applied to reducing debt that otherwise would have been required in the 2013/14 financial year. This achievement was reported to Council in business papers CS21/13 on 15 May 2013 and CS38/13 on 18 September 2013
- Council business paper CS23/12 on 21 November 2012 reported on the need to borrow \$8 million towards the construction of the new Hornsby Aquatic and Leisure Centre over the 2012/13 and 2013/14 financial periods. Savings identified above were able to be applied to the construction of the new Centre and reduce external loan borrowing to \$2 million
- As a consequence of applying savings to reduce external loan borrowing by \$6 million for the new Hornsby Aquatic and Leisure Centre, significant annual debt servicing costs have been avoided. This has been estimated on a 20-year loan repaying principal and interest at \$513K per year
- In April 2013, Council resolved to tender for the management of Aquatic Centre Operations to ensure the facilities are delivered as efficiently and effectively as possible. This was reported in Council business paper IR14/13 on 17 April 2013. The business paper made reference to the existing subsidies provided to the Epping and Galston Centres totalling \$640K. Based on the outcome of this tender, the subsidy is forecasted to be reduced to \$112K by the end of 2015/16. In addition, the new Hornsby Aquatic and Leisure Centre has been forecasted to generate an operating surplus by the end of 2015/16
- A one-off capital saving of \$505K achieved from implementing changes to the purchase and sale of vehicles. This achievement was reported to Council in business paper CS53/13 on 20 November 2013
- Reduced expenditure of \$191K per annum was achieved by a review of childcare services during the 2013/14 financial year. This achievement was reported to Council in business paper GM53/13 on 20 November 2013
- Increased development application income over prior years of approximately \$1 million

Legislative requirements

- 2014/15 was the first year of operation of the newly built Hornsby Aquatic and Leisure Centre. In both 2014/15 and 2015/16, financial targets set out in the tender for the facility were met
- In business paper CS6/19 on 13 March 2019, Council adopted a revised LTFP which achieved recurrent savings of \$664K from releasing vacant positions, and recurrent savings of \$250K from reductions in Council's workers compensation premium.
- During the exhibition period of the 2021-2022 Delivery Program including the Operational Plan 2021/22 (Council business paper GM25/21 adopted on 9 June 2021), service reviews were undertaken of the Financial Services Branch, Information and Technology Branch and the Land and Property Services Branch within the Corporate Support Division. The outcome from these service reviews identified a range of efficiencies that will enable improved service provision in the areas of asset management, financial governance, strategic property management, cyber security and business transformation. In addition to improved service provision, an amount of \$92K was identified as recurrent net labour savings that were applied to fund additional expenditure requests concerning maintenance of newly identified bushfire asset protection zones and cultural activities
- Implementation of keyless entry at Council's community centres has made the process more efficient from an end user perspective and has reduced expenditure of \$130k per annum.

Special Rate

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

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

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

Council entered into a joint venture with Police Citizens Youth Club, Hornsby / Ku-ring-gai, for additional indoor recreation facilities. The new facility was completed in 2018.

A portion of Council's 2019/20 and 2020/21 Open Space Assets budget allocations and Council's 2019/20 Drainage Improvement Program budget allocations were deferred due to the COVID-19 pandemic. Accordingly, these amounts were reinstated in the 2021/22 Annual Budget that was adopted by Council in June 2021:

2021/22 SRV Budget Allocated - Drainage Improvement Program:

- \$660K - Kooyong Avenue to Myall Road, Mount Colah drainage improvement.

2021/22 SRV Budget Allocated - Open Space Assets Program:

- \$75K - Fence renewals
- \$50K - Park furniture renewals
- \$395K - Bushland infrastructure
- \$125K - The Lakes of Cherrybrook playground and park furniture renewal
- \$150K - Greenway Park car park renewal
- \$100K - Brooklyn Park sports court renewal
- \$175K - Normanhurst sports field irrigation
- \$70K - Hornsby Park - road centre garden.

2020/21 was the last year of Council's ten year SRV program. Therefore, the provision of the remaining 2020/21 budgets in 2021/22 and 2022/23 concludes the end of the program with all amounts in Council's original application to IPART having been provided as required. Any SRV budgeted funds that are unable to be spent in the 2022/23 year will be set aside in a restricted asset to be spent in following years.

Legislative requirements

Summary of legal proceedings

(Local Government (General) Regulation 2021, cl 217(1)(a3))

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2021 to 30 June 2022.

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

Planning matters

Council spent a total of \$214,429 on 11 legal proceedings relating to development as below.

The cases listed incurred expenditure during the 2021/22 year.

11

Property	Court	Status/Outcome
DA/1052/2020, DA/1052/2020/A – 18 Harris Road, Normanhurst Demolition of structures and Torrens Title subdivision of one into two	Class 4 Land & Environment Court	Finalised: Appeal Discontinued 14 February 2022
DA/65/2019 – 22-32 Park Avenue, Waitara Construction of five six-storey residential flat buildings comprising 181 units and consolidation of lots	Class 1 Land & Environment Court	Finalised: Appeal Upheld 30 December 2021
DA/759/2019 – 229 New Line Road, Dural Construction of a dwelling house, shed, swimming pool, tennis court and equestrian ring	Class 1 Land & Environment Court	Finalised: Appeal Discontinued 3 July 2021
DA/668/2018 – 3 Quarry Road and 4 Vineys Road, Dural Seniors living development comprising 146 independent living units, 74 residential aged care beds and associated parking	Class 1 Land & Environment Court	Finalised: Appeal Upheld 14 May 2021
DA/405/2020 – 52A Day Road, Cheltenham Torrens Title subdivision of one lot into two	Class 1 Land & Environment Court	Finalised: Appeal Dismissed 30 March 2022
DA/1009/2013 – Calabash Point, Berowra Creek Subdivision of four existing lots into four lots, and construction of two jetties and pontoons	Class 1 Land & Environment Court	Finalised: Appeal Withdrawn 24 March 2022
DA/259/2020 – 181 and 183 Beecroft Road, Cheltenham Section 8.2 Review - alterations and additions to an existing residential building to create a childcare centre	Class 1 Land & Environment Court	Finalised: Appeal Upheld 16 November 2021
DA/1203/2021 – 31-33 Calabash Road, Arcadia Earthworks - remediation of land	Class 1 Land & Environment Court	Finalised: Appeal Upheld 5 July 2022
DA/398/2018 – 88 Malton Road, Beecroft Construction of two dwellings on proposed lots 2 and 3	Class 1 Land & Environment Court	Finalised: Appeal Upheld 24 June 2019
DA/485/2020 – 65-71 Burdett Street, Hornsby Demolition of four dwellings and construction of a 102-bed nursing home	Class 1 Land & Environment Court	Finalised: Appeal Upheld 22 October 2021
DA/859/2020 – 130 Victoria Road, West Pennant Hills Torrens Title subdivision of one allotment into two and construction of a dwelling house on proposed Lot 52	Class 1 Land & Environment Court	Finalised: Appeal Upheld 21 October 2021

Legislative requirements

Council spent a total of \$66,546 on 8 legal proceedings relating to compliance as below.

8

The cases listed incurred expenditure during the 2021/22 year.

Matter	Court	Status/Outcome
Dilapidated dwelling	Class 4 Land & Environment Court	Ongoing: Consent Orders issued
Excavator bogged in wetland	Class 1 Land & Environment Court	Ongoing: Consent Orders issued
Premises used as boarding house	Class 1 Land & Environment Court	Closed: Consent Orders issued
Shipping container in front yard prohibited in residential zoning	Class 1 Land & Environment Court	Closed: Consent Orders issued
Importation of contaminated waste to development site	Class 1 Land & Environment Court	Ongoing
Storage of vehicles within premises and not on street	Class 4 Land & Environment Court	Closed
Hoarding	Local Court	Closed
Declared menacing dog involved in Dog attack	Local Court	Ongoing

Class 1 = Environmental, planning and protection appeals

Class 4 = Civil enforcement and judicial review of decisions under planning or environmental laws

Traffic matters

During 2021/22, Council spent a total of \$26,279 in professional costs on appeals relating to traffic infringements. Fines of \$8,845 were awarded in Council's favour.

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

Infringements appealed to Local Court	
Mention	49
Withdrawn	4
Offence proven but no conviction recorded (section 10)	2
Heard in defendant's absence – fine to stand (section 196)	2
Court hearing	12

Infringement	No. of court proceedings
Disobey no parking sign	4
Disobey no parking sign – school zone	1
Disobey no stopping sign	6
Disobey no stopping sign – school zone	6
Double park – school zone	6

Infringement	No. of court proceedings
Laden mass exceed maximum by not more than 4 tonnes	6
Laden mass exceed maximum by not more than 3 tonnes	1
Laden mass exceed maximum by not more than 2 tonnes	1
Not stand vehicle wholly in marked parking space	2
Parallel park close to dividing line/strip	1
Park continuously for longer than permitted	2
Stop in disable parking area without current permit displayed	1
Stand vehicle in area when closed to public	1
Use vehicle/article for selling without approval	2
Stop in bus zone – school zone	1
Fail to obtain prior approval for activity under Part E section 68 (Public Roads)	2
Stop on/across driveway/other access to/from land	1
Stop on/across driveway/other access to/from land – school zone	2
Stop within 10 metres of an intersection	2
Stop in loading zone	2

Legislative requirements

Contracts awarded greater than \$150,000

(Local Government (General) Regulation 2021, cl 217(1)(a2) (i), (iii))

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Park upgrade Lower McKell Park, Brooklyn	Furnass Landscaping Enterprises Pty Ltd	\$391,281
Construction and maintenance of vehicular crossings and footpaths	Pave-Rite Excavations Aston and Bourke Pty Ltd Convil Group Pty Ltd All Civil Works Group Pty Ltd NSW Kerbing Pty Ltd Rockpave Civil Pty Ltd Kelbon Project Services Pty Ltd Mack Civil Pty Ltd	Schedule of Rates
Supply, installation and maintenance of Fire Protection Systems and equipment	Wormald Australia Pty Ltd	Schedule of Rates
Beecroft Community Centre to Cheltenham Railway Station Shared Pedestrian / Cycleway Path and Associated Roadworks	Mack Civil Pty Ltd	\$3,200,000
Supply and delivery of concrete	Metromix Pty Ltd	Schedule of Rates
Supply and delivery of road materials	Hanson Construction Concrete Recyclers Group Pty Ltd	Schedule of Rates
Wisemans Ferry Parking Management System	Sensor Dynamics	\$254,199
Playground upgrade Warrina Street Oval, Berowra	Furnass Landscaping Enterprises Pty Ltd	\$599,073
Hunt Reserve renewal	Civil Constructions	\$610,610
Design and construct swing bridge for pedestrians and walking track upgrades Pyes Creek Bushland	Fleetwood Urban Pty Ltd	\$848,823
Re-roofing and refurbishment of the Galston Aquatic and Leisure Centre	Westbury Constructions Pty Ltd	\$6,108,656
Garden organics processing services	Australian Native Landscape Services	\$6,000,000
Hornsby Station Footbridge remedial work	Freyssinet Australia Pty Ltd	\$428,083
Foxglove Oval northern batter remediation works	Enviropacific Services Limited	\$1,932,958
Peats Ferry Road, Asquith - upgrade stage 2	Ford Civil Contracting	\$1,349,895
Hornsby Aquatic and Leisure Centre re-roofing	ADCO Constructions Pty Ltd	\$338,208
LED streetlighting roll out	Ausgrid	\$632,503
Emergency waste disposal to alternative site due to flooding at Veolia premises	Central Coast Council	\$1,049,932
Purchase of loader	CJD Equipment Pty Ltd	\$255,900
Road patching	Downer EDI Works Pty Ltd	\$979,803
Construction of playground at Wisemans Ferry Recreation Reserve	Forpark Australia Pty Ltd	\$184,931
Appletree Park renewal	Furnass Landscapes Enterprises Pty Ltd	\$216,525
Foxglove Oval environmental consulting	GHD Pty Ltd	\$1,979,337
Lakes of Cherrybrook renewal	GJ's Landscapes Pty Ltd	\$197,622
23m elevated work platform	GMJ Equipment Pty Ltd	\$314,670

Legislative requirements

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Greenway Park building and external works	Group GSA Pty Ltd	\$169,500
Ruddock Park landscape and amenities	Group GSA Pty Ltd	\$166,750
Restoration of Hornsby Mall water fountain	International Conservation	\$220,000
Edgeworth David Avenue shared path construction	Kelbon Pty Ltd	\$750,045
Upgrade park and playground, Brickpit Park Thornleigh	Landmark Products Ltd	\$158,080
Ginger Meggs playground renewal	Play Workshop Pty Ltd	\$150,000
Headen Park playground renewal	Play Workshop Pty Ltd	\$150,000
Great North Walk upgrades - Berowra to Cowan	Soil Conservation Service	\$150,000
Irrigation and drainage installation at Normanhurst Oval	Turf Drain Australia	\$225,568

Legislative requirements

Audited Financial Reports

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

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

NEED HELP?

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

Chinese Simplified

需要帮助吗？

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

Chinese Traditional

需要幫助嗎？

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

German

Brauchen Sie Hilfe?

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

Hindi

क्या आपको सहायता की आवश्यकता है?

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

Korean

도움이 필요하십니까?

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

Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinhwika at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilangin 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.

Farsi

نیاز به کمک دارید؟

این سند حاوی اطلاعات مهم می باشد. چنانچه آن را درک نمی کنید، لطفاً با خدمات ترجمه کتبی و شفاهی به شماره 131 450 تماس بگیرید. از آنها بخواهید از جانب شما با شماره 9847 6666 با شورای شهر هورنزبی شایر تماس بگیرید. ساعات کاری شورای شهر دوشنبه تا جمعه، از 8:30 صبح تا 5 بعدازظهر است.

WESTSIDE VIBE STREET BEATS AND EATS





Hornsby Shire Council

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Email: **hsc@hornsby.nsw.gov.au**

hornsby.nsw.gov.au

Visit us

Hornsby Shire Council Administration Centre

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Office hours: Please check the website for the latest opening hours for the Customer Service Centre and Duty Officer.

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THE WESTSIDE VIBE

Dural Lane

Estab