

PERFORMANCE REPORT

Delivery Program 2021-2022

December 2021

hornsby.nsw.gov.au



Contents

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

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Disclaimer

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Front cover: *Biofiltration basin
Cawthorne Street, Hornsby Heights*



General Manager's message

As this report was being prepared, Council was welcoming five newly elected Councillors after the formal declaration of the 2021 Local Government Elections, along with the return of our Mayor and four re-elected Councillors.

This report to the elected Council provides a summary on the progress of Council's principal activities in its Delivery Program for the six months from June to December 2021.

Council's Delivery Program and Operational Plan gives practical expression to the specific actions and outcomes outlined in our Community Strategic Plan using the resources available to Council.

Despite the extraordinary circumstances of the second half of 2021, not least being the ongoing impacts of the COVID pandemic, Council delivered the highest possible levels of service to the community during the reporting period.

The 26 June COVID lockdown of the Greater Sydney metropolitan area, and the resulting restrictions on the operations of services and facilities, saw all Council's indoor and some outdoor facilities being closed to the public, significantly affecting Council's revenue streams from many sources.

Everything from outdoor dining fees, 'learn to swim' fees at our Aquatic Centres, basketball court venue hire, gym memberships and sportsground hire, to community centre hire and rents from Council-owned commercial properties, was affected.

Despite the financial impact of COVID, at its final meeting for 2021, Council was able to report it achieved a modest budget surplus for the 2020/21 financial reporting period.

This was due to Council's excellent track record in financial management and the provision of funds from the previous year's budget to cover COVID's impacts, while continuing to meet the needs of our community.

Council is also forecasting a small surplus at 30 June 2022 as income lost from facility closures has been offset with savings elsewhere in the budget.

Of course, the economic impacts of the pandemic were felt across the Shire. To promote greater collaboration between businesses across the Shire, Council in October endorsed a draft Memorandum of Understanding with the Hornsby Chamber of Commerce and continues to support the community through the Hornsby Helps package.

The Memorandum of Understanding was an outcome of Council's Economic Development and Tourism Strategy, adopted in May 2021 to both support and grow the local economy.

At 455 square kilometres, Hornsby Shire is faraway the largest local government area by land size in Greater Metropolitan Sydney, with a Gross Regional Product estimated at \$7.26 billion. It is our aim to continue to strengthen economic development within Hornsby building upon our great base.

Many other exceptional initiatives were undertaken by Council.

At the very outset of the reporting period, Council formally adopted a draft Master Plan for our ambitious Hornsby Park project, a major new parkland to be built close to Hornsby Town Centre – and the largest single project ever undertaken by Hornsby Shire Council.

Council also began work on the first stage of a \$9 million upgrade to Mark Taylor Oval in Waitara to improve sports and community facilities and create a Cricket and Community Centre.

Council also undertook extensive refurbishments to Hornsby Library to not only make it more attractive, but also more comfortable, more up-to-date and interactive, and to provide much more amenity, adding to the pleasure of the Library experience.

The \$4.7 million makeover, now nearing completion, will see Hornsby Library re-emerge as more welcoming, more flexible and with more places to read, relax, connect, create and discover.

In ordinary times, Council's four Libraries welcome over 700,000 Library visits each year.

The Hornsby Library upgrade has been funded from development contributions and external grants from the State Library.

Perhaps at no time in our history has it been more important to promote social inclusion, and Council has taken many imaginative initiatives over the reporting period to ensure our community remains connected.

Council is supporting social inclusion by developing an effective Disability Inclusion Action Plan and Healthy Ageing Strategy, including by engaging in extensive community consultation through a wide range of digital channels, online and hard-copy surveys (including in simplified Chinese and Korean), neighbourhood pop-ups and drop-ins, online panel discussions and inter-agency and other stakeholder dialogues, among other means.

Council has also taken steps to enhance community resilience to better deal with the challenges of our times, including trialling a new online portal to help residents stay safe and receive live updates about everything from local COVID-19 outbreaks, to violent storms, to bushfires, to power outages.

This most recent reporting period has been an unusually challenging time, not least for Council and the community it serves.

But I am wholly confident that Hornsby Shire's best days are ahead of us.

Steven Head
General Manager of Hornsby Shire Council

Introduction

The General Manager is required to report to the elected Council on progress of the principal activities in the Delivery Program at least six monthly.

What is the Delivery Program?

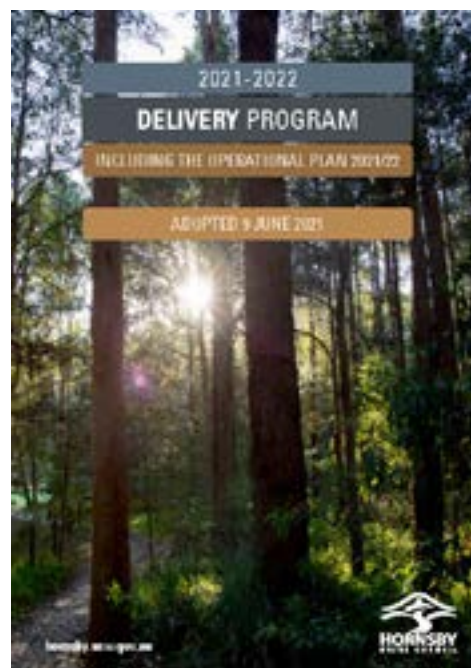
The Delivery Program is Council's commitment to the community over its political term and is in response to **Your Vision | Your Future 2028**, the Community Strategic Plan for Hornsby Shire. It is Council's job to make sure we bring our community closer to their vision over the next 10 years.

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

On 9 June 2021, Council adopted the 2021-2022 Delivery Program including the 2021/22 Operational Plan and Budget. This document sets out the manner in which Council intends to deliver services and measure performance and is aligned to the strategic direction set within Council's 10-year Community Strategic Plan – *Your vision | Your future 2028* – through four key themes:

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

It contains Key Initiatives, Ongoing Activities and Capital Projects that Council resolved to undertake in 2021/22, aligned to the Services that Council will provide.



Reporting on the Services, Key Initiatives and Capital Projects is designed to present clear and transparent information on Council's progress towards the Community Outcomes and Focus Areas of the Community Strategic Plan, *Your vision | Your future 2028*.

Introduction

This Performance Report – December 2021

This Performance Report contains mid year performance summaries for 2021/22 for each Service making up the Delivery Program.

The Report begins by outlining Highlights, and then gives some commentary and update on Council's Major Projects. Page 16 onwards outlines the Services which are the principal activities of the Delivery Program broken down across the four Themes of Liveable, Sustainable, Productive and Collaborative.

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 2021. Commentary on each Service is then included outlining progress and any Key Initiatives completed or needing attention are listed.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 31 December 2021. Capital Projects completed or needing attention are also listed.

Further detail available

The Delivery Program including the Operational Plan by its very nature contains a large number of Key Initiatives, Ongoing Activities and Capital Projects. All of these components are reported quarterly with an update on progress and a traffic light assigned for current status. These quarterly reports are lengthy and detailed, however relevant progress is summarised under each Service commentary within this Performance Report. Key Initiatives and Capital Projects completed or needing attention are listed under their relevant section.

How we measure progress

Below is the system of traffic light reporting used in quarterly reporting to inform this overall Performance Report:

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

Awards and Grants

Floating Landcare National Award

On 5 August 2021, Council won the Government Partnerships category at the National Landcare Awards.

Floating Landcare is a partnership between Northern Beaches, Central Coast and Hornsby Councils and State organisations which include NSW National Parks and Wildlife Service, Greater Sydney Local Land Services and volunteers.

The success of the program is driven by the enthusiasm and commitment of volunteers who are supported by staff to undertake bush regeneration in areas accessible by boat only in the Hawkesbury River estuary.

This award celebrates ten years of Floating Landcare and is deserving of receiving such national recognition.

Funding success – 2020 Restoration and Rehabilitation grants

Council has been awarded \$142,000 to aid the restoration of remnant Blue Gum High Forest and Sydney Turpentine Ironbark Forest from the NSW Government.

The funding will assist in supporting the recovery of these critically endangered ecological communities. The project will be delivered in collaboration with the NSW National Parks and Wildlife Service, private landowners, bushcare groups and educational institutions.

Keep Australia Beautiful, Sustainable Cities Awards – River Mangroves

Council has been acknowledged for its research into propagating ecologically-vital River Mangroves as an overall finalist and Joint Winner of a **Waterways and Marine Protection Award** in the annual **Sustainable Cities Awards, Keep Australia Beautiful** acknowledging Council's "diverse and effective range of sustainability strategies and actions, whilst working with a broad range of partners who have a very strong focus on community engagement and support".

River Mangroves (*Aegiceras corniculatum*) are notoriously difficult to grow from seed and previous attempts internationally to propagate them have met with only very limited success. After extensive research, Council's environmental scientists found a more effective way to propagate and plant River Mangroves by using germinating seeds and cuttings. The project, dubbed 'A Helping Hand with Our Smelly Friends!' also involved Hornsby Bushcare volunteers.

Glenorie Roll of Honour – Successful NSW CWMF Grant Application

Council has been awarded a grant of \$10,000 from Round 1 of the NSW Community War Memorials Fund for the restoration of the Glenorie Roll of Honour.

This will enable important restoration works to be completed including:

- Cleaning and removal of staining and algal growth
- Cleaning and relocation of brass plaques to the lower section of the Roll of Honour
- Repairs to damaged lettering where the brass plaques were fixed to the stone
- Removal of the steel railing that currently encircles the base of the Roll of Honour.

A program will be prepared to deliver the works in 2022.

Reducing Social Isolation in Seniors

This \$50,000 grant, received in December 2021, will involve working with the new Hornsby Village Hub to achieve its aim of raising the profile of social isolation in seniors.

The grant will be used across 2022 and a number of events will be run including morning teas, an historic boat tour and photography class.

NSW Coastal and Estuary Grant

Council received \$58,500 funding via the NSW Coastal and Estuary Grants Program. The funds will assist to improve ecological health and water quality of One Tree Reach Wetland by restoring river connectivity.

Highlights

Council and Hornsby Chamber of Commerce sign Memorandum of Understanding to grow local economy, jobs

In October 2021, Council endorsed a draft Memorandum of Understanding with the Hornsby Chamber of Commerce to promote greater collaboration between businesses across the Shire.

At 455 square kilometres, Hornsby Shire is faraway the largest local government area by land size in Greater Metropolitan Sydney, with a Gross Regional Product estimated at \$7.26 billion.

The Memorandum of Understanding is an outcome of Council's Economic Development and Tourism Strategy, adopted in May 2021 to both support and grow the local economy.

Key opportunities for collaboration between Council and the Chamber of Commerce defined by the Memorandum of Understanding include: building relationships through shared knowledge and connections; actively advocating for business through events; collaborating on capacity building initiatives; education programs especially for new and emerging businesses and sharing resources where practical to support businesses and help them to grow.



Hornsby Park Master Plan adopted

In July 2021, Council formally adopted a draft Master Plan for the Hornsby Park project, a major new parkland to be built close to Hornsby Town Centre.

The largest single project ever undertaken by Hornsby Shire Council, the Park is being created on the site of the former Hornsby Quarry, with the first stage due to open late in 2023.

New key elements will include:

- a 'Canopy Skywalk' and walking tracks designed to minimise impacts on the environment
- passive recreation spaces including green open space and bushland areas
- adventure and water-based recreation opportunities, particularly for younger residents.

Hornsby Park will feature approximately 60 hectares of bushland and open space surrounding the site of the former quarry and include features of historical and community interest.

Valued at an estimated \$130 million, the project will be undertaken in stages in line with available funding from Federal, State and Council sources and private sector investment.

Highlights

Great North Walk Track Head – Cowan

In August 2021, track head works were completed at Cowan, opposite Cowan Railway Station, as part of the Great North Walk.

As part of these works, a new fire trail gate, trail resurfacing and fencing have been installed. There has also been woody weed removal and erosion control measures undertaken, as well as approximately 800 plants from Warada Ngurang have been planted. These works will improve the serviceability of the fire trail for bush walkers and vehicles whilst improving the visual aesthetic and encourage pedestrian access to the Great North Walk and local facilities.



Community Recycling Centre – 4th birthday

The Community Recycling Centre (CRC) at Thornleigh celebrated its 4th birthday in December 2021.

Since 2017 our community has recycled over 2.3 million kilograms of materials at the CRC. Over 100,000 vehicles have dropped off materials over that period. (That equates to a line of vehicles 450km long, stretching from Sydney to Nambucca Heads.)

Hopeville Park, Hornsby Heights – Park and playground upgrade

An upgrade to Hopeville Park at Hornsby Heights has been completed featuring a new accessible path to the playground, new play equipment including accessible pieces, new park furniture, shade trees and a drinking fountain. The playground includes a colourful climbing unit, embankment slide, swings, carousel, nature play area and a musical drum piece.

A large amount of open space has been retained for active and passive recreation. Additional native trees are scheduled to be planted on low mounds around the park over the coming weeks.

Galston Recreation Reserve – Park Upgrade Works

Further upgrade works at Galston Recreation Reserve have been undertaken. Works include the installation of sandstone bollards to the carpark and within Galston Recreation Reserve. The new sandstone bollards provide an edge to the carpark and opportunities for informal seating for park users.

The installation of sandstone bollards continues the work at Galston Recreation Reserve following the construction of exercise equipment and the replacement of the shelter roof.



Highlights

Brooklyn Boardwalk Refurbishment

The Brooklyn Boardwalk was reopened to the public on 1 October after it had been closed for seven weeks whilst a \$280K refurbishment was undertaken.

The work will increase the useful life of the boardwalk to 50 years and 15 years for the piers. Interpretative signage is currently being developed and will soon be installed.



Kenley Park, Normanhurst

Construction of a pedestrian path and lighting within Kenley Park, Normanhurst has been completed.

The new path and lighting facilitates provide safe pedestrian movement throughout the park.

Further works will be undertaken on revegetating the eroded and compacted landscape areas to avoid soil erosion and to compliment the new path and lighting.



Hornsby Thematic History

The Hornsby Thematic History – the first project to be completed under the Comprehensive Heritage Study programmed over the next four years – was endorsed by Council on 13 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.

The [Hornsby Thematic History](#) can be viewed on Council's website.

Acoustic Afternoons

A short series of music events featuring local artists live-streamed on Council's Facebook page was held over six weeks in September and October 2021.

'Pot Luck Plants'

Warada Ngurang partners with the Community Recycling Centre

A joint initiative of Council's Nursery and the Community Recycling Centre (CRC), Hornsby Shire residents were able to drive through the CRC and collect three free native plants for their gardens.

'Pot Luck Plants' commenced on 10 November for a period of four weeks. Around 20 different native plants were on offer including grevillea, banksia, mint bush, eriostemon, dog rose, native fuchsia, wattle, grass tree, tea tree, wax flower, native pea, honey flower, and flax lily species to name a few. All plants were grown by nursery volunteers prior to the June lockdown.

This initiative was in lieu of the usual nursery-based native plant giveaways and 'Plants on the Run' program, which were suspended due to the COVID-19 restrictions.

Highlights

Hawkesbury Floods – information page

A new educational webpage has been created to highlight the 2021 floods in the Hawkesbury. The site has been established as an innovative way to display and visualise the impact and extent of the floods within the Hawkesbury.

Such innovation was only made possible due to Council's deployment of water quality monitoring buoys in the Hawkesbury. Floods are difficult to monitor as they are unpredictable and physical measurement can be hazardous.

Despite these challenges, Council was able to monitor on a daily basis the impact of the floods and communicated this information to emergency services who were responding to the flood situation.

The [webpage](#) provides a summary of the spatial and temporal extent of the one in 100-year flood event for 2021, map visualisations and data interpretation.

Community Strategic Plan Review 2021 – Survey

The Community Strategic Plan is Hornsby Shire's highest-level plan, a 10-year vision that is developed collaboratively with the community. *Your vision | Your future 2028* – Hornsby Shire Community Strategic Plan – was adopted by Council in June 2018.

During September/October 2021 a survey was available on Council's website seeking feedback on the existing vision and community outcomes, as well as bold ideas, challenges, opportunities and priorities for the future. As well as being advertised in the local press, monthly and weekly eNewsletters, the footbridge digital screen, and in Facebook posts, notice of the survey was also sent to a database of known community contacts, including community and sporting organisations, schools and government bodies.

Over 1,800 responses were received, and this feedback will be used to inform a review of the Community Strategic Plan required with a newly elected Council.

Online Citizenship Ceremonies

Due to the current COVID-19 pandemic, Council hosted online Australian Citizenship Ceremonies commencing in September 2021 and through to December 2021.

Expressions of interest for an online citizenship ceremony are emailed to eligible candidates and followed up with a letter of invitation for any interested candidates.

Keeping Cats Safe at Home Project

In September 2021, the Minister for the Environment, Mr Matt Kean announced that Council has been accepted as one of ten local councils to participate in the RSPCA's Keeping Cats Safe at Home project.

In November 2020, the RSPCA wrote to local councils seeking expressions of interest to participate in the Keeping Cats Safe at Home Project, a four-year behavioural change project aimed at reducing the impact of pet cats on wildlife.

The RSPCA team will deliver the project with the support of the ten local councils to engage the local community, disseminate project messaging and assist with local project activities.

Disability Inclusion Action Plan (DIAP) and Healthy Ageing Hornsby

Council has commenced public consultation associated with the DIAP and the Healthy Ageing Hornsby Strategy. From 1 November to 5 December, Council conducted consultation, including a social media campaign; an online survey; drop-in sessions at Berowra, Hornsby and Galston; pop ups at Mt Wilga Private Rehabilitation Hospital; print media campaign; targeted emails to local service providers including care homes; hard copy survey at Council service points with simplified Chinese and Korean surveys distributed to relevant local organisations. Two online Advisory Panel meetings have also been held with members of the community with disability or their family, carers, local service providers, community organisations and staff from Northern Sydney Health. Feedback from all will be analysed to inform the development of the new DIAP and Healthy Ageing Hornsby Strategy.

Highlights

'Disaster Dashboard' to alert residents to fire, floods and other emergencies

Council is trialling a new online portal to help residents stay safe and receive live updates about any threat to the community – from local COVID-19 outbreaks, to violent storms, to bushfires, to power outages.

Council's online 'Disaster Dashboard' combines real-time information all in one place from a range of emergency services. Residents can track data on:

- Fires and floods
- Storms and weather warnings
- Road and bridge conditions (under state agency control)

- Water, power, gas and mobile network outages
- Air and water quality
- COVID-19 cases, local restrictions and vaccination clinics.

The dashboard provides short and sharp guidance on how to prepare for emergencies and where to find support after disaster has struck.

The 'Disaster Dashboard' has been made available through the Regional Disaster Preparedness Pilot project, undertaken by Resilience NSW, to ensure local communities are better equipped to manage critical incidents.

Hornsby Shire will trial our 'Disaster Dashboard' for 12 months, to be reviewed in 2022. The Dashboard is available @ <https://hornsby.disasterdashboards.com/>

Reusable Nappies and Sanitary Products Rebate

Council's Waste Team trialled a Reusable Nappies and Sanitary Products Rebate from 1 September to 25 October 2021. Reusable nappies and sanitary products are better for the environment and help to reduce waste. To encourage their use, Hornsby Shire Council offered rebates on these environmentally friendly options as an incentive to help reduce the upfront costs of reusable options and encourage the shift away from single-use products.

\$15,000 funding for the trial was approved by Council in March 2021 with each household being eligible for a rebate of up to \$150.

There was an overwhelming response to the trial and it received strong positive feedback from the community. It is envisaged that this program will be delivered on an annual basis in future.

Coffee cup swap programs available in Hornsby Shire

A new dedicated resource has been developed to support our community to minimise the massive amount of waste generated by disposable coffee cups.

It is estimated Australians use one billion disposable coffee cups each year. That's approximately 2,700,000 paper coffee cups thrown out every day! (University of Melbourne).

This new resource gives residents and businesses a step-by-step guide on how they can participate in a variety of sustainable coffee cup swap programs such as Green Caffein, Huskee cups, Returnr and Claycups. The resource is available on Council's [website](#).

SunSPoT – Solar potential tool now available for Hornsby Residents

Council has partnered with the Australian PV Institute to deliver the SunSPoT tool for Hornsby Shire residents over the next three years. The tool uses clever 3D spatial mapping technology to identify your rooftop, its angle and tilt, and determine the impact of shading from buildings and trees throughout the year. The results are uniquely tailored to your roof, your area and your electricity usage.

SunSPoT has been created to help homeowners, businesses and other energy users understand the savings, costs and benefits of solar PV specific to their property and energy usage. The tool is available on Council's [website](#) and will be promoted through workshops and Council's usual communication channels. Council also has access to an installation [dashboard](#) which outlines the total number of installations in the Shire, LGA benchmarking and the average cost and emission saving.

Major projects

HORNSBY LIBRARY SHORT TERM EXPANSION							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure to date 2021/22	Actual Expenditure Life to Date
	Jan 2022	95%	\$4,497,183	\$2,700,000	\$1,797,183	1,248,822	\$4,678,573

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

Status update

During 2021, Council undertook a major makeover to the Hornsby Central Library, including internal alterations and fit out, making the Library larger and more attractive.

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.

The Library's extensive collection of resources has been refreshed around a variety of seating areas 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, larger meeting spaces and is lighter and airier.

The Library is scheduled to reopen in February 2022.

HORNSBY TOWN CENTRE REVIEW					
	Estimated completion date	% Complete	Total funding allocation	Budget 2021/22	Actual Expenditure Life to Date
	Dec 2022	85%	\$1,000,000	\$146,700	\$853,300

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

Status update

The Hornsby Town Centre project is being undertaken in two stages:

Stage 1 – Developing a draft vision statement and guiding principles

Stage 2 – Comprehensive Hornsby Town Centre Review.

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

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

The required traffic and transport analysis is at the stage of testing development scenarios and modelling the required traffic interventions and is nearing completion.

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

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

Major projects

PUBLIC DOMAIN						
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure to date 2021/22	Actual Life to Date
Public Domain		30%	\$9,300,000	\$9,000,000	\$1,607,911	\$3,054,349
To improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage in the following priority areas: Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.						
Status update						
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. The works also include the installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing. The safety of pedestrians has also been addressed with the relocation of pedestrian crossings and bus shelters to improve sightlines for drivers.						
The initial contractor engaged to undertake the Asquith-Mount Colah project has ceased operating and a new contractor will be engaged to complete the project. Works are well advanced on the shared path construction, central landscaped median strip and pavement works. It is proposed to commence Stage 2 of the Asquith-Mount Colah project. Design works are underway which will provide an opportunity to provide some basic improvements (footpath and tree planting along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations).						
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 to occur: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted by Council in July 2021.						
A design-palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs is well advanced. An additional package of signs has been manufactured and installation will commence early in 2022.						

Major projects

HORNSBY PARK – FROM QUARRY TO PARK							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure to date 2021/22	Actual Life to Date
	2024	20%	\$78,034,359	\$28,034,359	\$50,000,000	\$2,872,353	\$9,112,292
<p>Redevelopment of the abandoned Hornsby Quarry and adjacent Old Mans Valley on the western side of Hornsby, very close to the town centre, and transforming the site into open space for recreation and entertainment for all to enjoy. The project will be partly funded by the NSW Stronger Communities grant and development contributions.</p> <p>Status update</p> <p>A new major parkland close to Hornsby Town Centre is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019.</p> <p>The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council. It is, of course, good planning and consultation with the community and government that created such an exceptional opportunity, one which was pursued by Hornsby Shire Council over many years.</p> <p>The Hornsby Park project is a true multi-agency collaboration, that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage. The NorthConnex tunnel fill is being used to transform the old quarry site into a major recreation asset for Hornsby Shire.</p> <p>With its first stage due to open in 2024, this large-scale project benefits from the support of many partner organisations and is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.</p> <p>Bulk earthworks and site rehabilitation has commenced. These works will create the final landform for the site and address stability issues with the northern slope. Rehabilitation and regeneration of the vegetation communities on the site have been budgeted for. Master planning for the final park embellishments has been completed with a master plan adopted following community engagement at the July 2021 Council meeting. Design of the park embellishments in accordance with the adopted master plan has commenced.</p>							

WESTLEIGH PARK DEVELOPMENT							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure to date 2021/22	Actual Life to Date
	2026	10%	\$61,079,508	\$21,079,508	\$40,000,000	\$330,053	\$22,879,876
<p>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.</p> <p>Status update</p> <p>The development of Westleigh Park for a range of sporting and other recreation uses will address predicted sportsground shortfalls in the Shire. Westleigh Park will be a multi-purpose facility with three sports platforms designed to work within the constraints of the existing bushland vegetation and the future provision of improved road access. The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails.</p> <p>Negotiation with Sydney Water has secured their 'in principle' support for an extension of Sefton Road through the Thornleigh Reservoir site.</p> <p>A final draft conceptual master plan for the Westleigh Park site has been completed based on the site having an active sport focus. Community engagement was undertaken on the conceptual master plan from April to June 2021. Council resolved at its July Council meeting to undertake further engagement on a range of matters prior to further considering the draft conceptual master plan. This engagement will commence in the first half of 2022.</p> <p>The expectation is that stage one of the Westleigh Park project will be completed and available to the public in 2026.</p>							

Consolidated budget summary

CONSOLIDATED	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2021/22 Actual	Year-to-Date 2021/22 Revised Budget	Year-to-Date 2021/22 Variance	Total Year 2021/22 Original Budget	Total Year 2021/22 Current Revised Budget	Total Year 2021/22 Recommended Changes	Total Year 2021/22 Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING EXPENSES							
Employee Benefits	23,459,919	25,827,000	2,367,082	51,405,167	51,623,966	(719,262)	50,904,704
Borrowing Costs	13,339	12,035	(1,304)	24,070	24,070	0	24,070
Materials & Contracts	20,796,221	23,527,043	2,730,822	51,176,664	53,051,684	1,137,820	54,189,504
Other Expenses	6,618,373	7,874,833	1,256,460	14,039,793	14,352,393	(0)	14,352,393
Controllable Expenses	50,887,852	57,240,912	6,353,060	116,645,694	119,052,114	418,558	119,470,671
Internal Transfers & Depreciation	9,774,167	10,206,970	432,803	20,370,658	20,461,159	0	20,461,159
Total Operating Expenses	60,662,019	67,447,882	6,785,863	137,016,352	139,513,273	418,558	139,931,830
OPERATING INCOME							
Rates, Levies & Annual Charges	(102,171,619)	(101,312,405)	859,214	(101,523,124)	(101,505,507)	0	(101,505,507)
User charges and fees	(5,672,358)	(7,602,139)	(1,929,781)	(14,304,331)	(14,321,474)	0	(14,321,474)
Interest & Investment Revenue	(1,997,073)	(1,996,032)	1,041	(3,992,059)	(3,992,059)	0	(3,992,059)
Other Income	(2,643,634)	(3,181,036)	(537,402)	(6,562,574)	(6,493,874)	0	(6,493,874)
Grants, subsidies, contributions and donations	(5,838,658)	(4,687,489)	1,151,169	(9,612,314)	(7,809,434)	(10,000)	(7,819,434)
Other Operating Contributions	(1,480,211)	(926,998)	553,213	(958,796)	(1,168,796)	0	(1,168,796)
Total Operating Income	(119,803,553)	(119,706,099)	97,454	(136,953,198)	(135,291,144)	(10,000)	(135,301,144)
Net Operating Result	(59,141,534)	(52,258,217)	6,883,317	63,155	4,222,129	408,558	4,630,686
CAPITAL EXPENSES							
WIP Expenditure	19,873,453	28,723,959	8,850,507	53,798,671	60,849,493	980,351	61,829,844
Asset Purchases	1,108,479	984,250	(124,229)	2,563,500	2,563,500	0	2,563,500
Total Capital Expenses	20,981,932	29,708,209	8,726,277	56,362,171	63,412,993	980,351	64,393,344
CAPITAL INCOME							
Grants, subsidies, contributions and donations	(12,694,707)	(431,000)	12,263,707	(300,000)	(2,907,451)	(2,170,000)	(5,077,451)
Proceeds from the sale of assets	(514,745)	(499,997)	14,748	(1,000,000)	(1,000,000)	0	(1,000,000)
Other Capital Contributions	(3,624,166)	(2,491,132)	1,133,034	(4,982,264)	(4,982,264)	0	(4,982,264)
Total Capital Income	(16,833,619)	(3,422,129)	13,411,490	(6,282,264)	(8,889,715)	(2,170,000)	(11,059,715)
Net Capital Result	4,148,313	26,286,080	22,137,767	50,079,907	54,523,278	(1,189,649)	53,333,629
Net Operating & Capital Result	(54,993,221)	(25,972,137)	29,021,084	50,143,062	58,745,407	(781,091)	57,964,316
FUNDING AND NON-CASH Adjustments							
External Restricted Assets	24,102,919	(976,603)	(25,079,522)	(29,544,713)	(36,210,512)	1,381,091	(34,829,421)
Internal Restricted Assets	1,349,752	(106,682)	(1,456,434)	(2,751,219)	(3,994,501)	(600,000)	(4,594,501)
External Loan Principal Repayments/(Proceeds)	118,347	120,985	2,638	241,970	241,970	0	241,970
Depreciation Contra	(9,882,248)	(10,197,508)	(315,260)	(20,442,227)	(20,442,227)	0	(20,442,227)
ELE Payments	529,328	478,035	(51,294)	956,069	956,069	0	956,069
Total Funding Adjustments	16,218,097	(10,681,774)	(26,899,871)	(51,540,120)	(59,449,202)	781,091	(58,668,111)
Net Operating & Capital Result After Internal Funding Movements	(38,775,123)	(36,653,911)	2,121,213	(1,397,059)	(703,795)	(0)	(703,795)



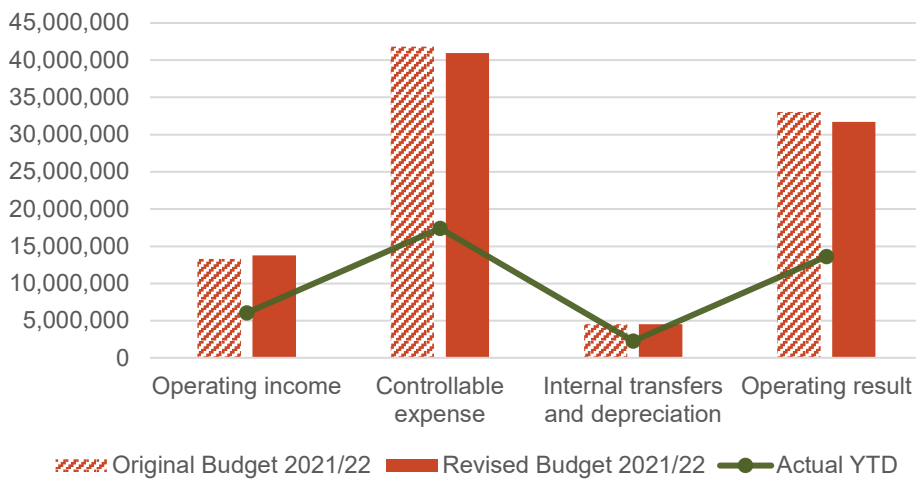
Supporting all of our community to succeed and live well.
We are the advocates of our community and culture.

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



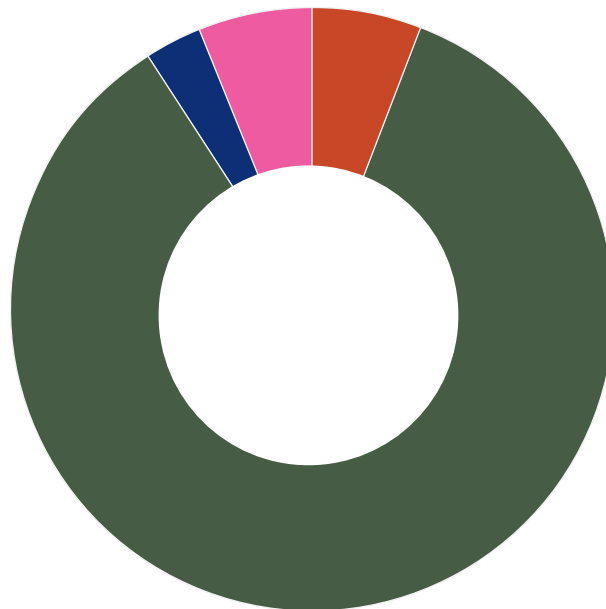
Headline Indicator	Benchmark 2017	Result 2020	Indicator trend
Percentage of residents who rate their quality of life as very good to excellent	81%	80%	=

Budget Position



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

Performance of Key Initiatives



Completed	6%
On track	86%
Needs attention	0%
Critical	0%
On hold / Not started	3%
Closed	0%
Delayed COVID-19	6%

Service commentary

Outcome 1.3 – The area feels safe

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

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

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

SERVICE COMMENTARY

The Asset Operations and Maintenance Service carries out capital renewal and maintenance works on roads, buildings, footpaths, stormwater drainage and foreshore facilities in accordance with the approved Delivery Program and Operational Plan, as well as reactive maintenance work. The Service also provides a 24/7/365 emergency response service for Council's infrastructure assets.

Operations have been provided albeit with restrictions and limitations due to COVID-19.

Progress for the first six months includes:

- The draft Flood Plain Risk Management Plan is due to be presented to Council by the end of March 2022.
- Consultant engaged to develop Public Lighting Strategy and undertake an audit of public street lighting which is progressing.

RESPONSIBILITY:
Manager, Asset Operations and Maintenance

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(841,904)	(746,106)				
	Controllable expenses	5,950,909	5,186,408				
	Internal transfers & depreciation	88,373	17,679	Operating Result		5,197,378	4,457,982

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
Infrastructure and Major Projects leadership costs							
BUDGET 2021/22	Operating income	0	0				
	Controllable expenses	291,402	296,418				
	Internal transfers & depreciation	5,212	5,212	Operating Result		296,614	301,630

Service commentary

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

1B. Provide comprehensive community support programs

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

- The Community Development team continued to work with local service providers offering a referral service for homeless persons, attending interagency meetings with Mission Australia, Catholic Care and Link Housing.
- The review of Council's current Disability Inclusion Action Plan and the development of an Age-Friendly Strategy continued. An internal survey of Council staff and a general public survey has been completed. Working with the consultants, ARTD, six public consultations were held at Berowra Community Centre, Storey Park Community Centre, Galston Community Centre, Cherrybrook Community Centre and Thornleigh Community Centre. A pop-up stall was held Mt Wilga Private Rehabilitation Hospital. Two Advisory Panel meetings were also held. All events met with the COVID public health orders.
- The Home Modification and Maintenance Service continues to operate in the Hornsby and Ku-ring-gai local government areas with funding by the Australian Government, although COVID-19 has impacted the service. 229 people were supported through the Home Modification Service in the last six months.
- Staff were proactive in publicising vaccine information on hubs for members of the Shire's Aboriginal community, raising awareness for the need to be vaccinated.
- Nextdoor, the local community online noticeboard, was used extensively throughout the reporting period to highlight sector events and promotion.
- A photography competition 'Alone Together: Hornsby Shire's Pandemic in Photos', aiming to bring people together, attracted entries from over 180 local photographers. The competition was supported by Headspace, Streetworks, Mission Australia, KYDS and Westfield.
- Stage 1 of the Hornsby Fountain Water Sculpture refurbishment as been completed. Stage 2 works are scheduled to be completed in February and will include UV and pump upgrades, automation of the clock mechanism and installation of lighting
- Both the Festival of the Arts and the Hornsby Art Prize were not held due to COVID.

RESPONSIBILITY:
Manager, Library and Community Services

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(4779,457)			
	Controllable expenses	808,745			
	Internal transfers & depreciation	180,067	180,067	Operating Result	509,355

Service commentary

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

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

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

SERVICE COMMENTARY

Community Centres reopened to the public on 11 October 2021 following closure due to COVID-19 in July 2021. Reopening the centres included continuation of COVIDSafe operating plans for each site which included designated entry and exit points and initial reduced capacities to comply with the relevant NSW Health 2m² policy.

Recent upgrades to community centres include:

- Audio Visual upgrades across 5 Community Centres
- Air Conditioning installations or upgrades across 10 Community Centres

Community centres were utilised by more than 170 regular hirers with the trend for regular hire usage remaining consistent despite the impact of COVID-19, reinforcing the need for these facilities within the Hornsby Shire.

RESPONSIBILITY:
Manager, Library and
Community Services

COMPLETED KEY INITIATIVES

Completion date

1C.5	Exhibit and adopt the Community and Cultural Facilities Strategic Plan	Sep 2021
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	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22					
Operating income	(429,842)	(121,901)			
Controllable expenses	788,889	624,345			
Internal transfers & depreciation	264,032	283,040	Operating Result	623,079	785,483

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

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

The Events team has prepared a slate of summer events between late-January through to the end of June 2022.

These events will be delivered in a COVID-safe manner, meeting community needs and hopes to get together and celebrate. With much uncertainty, though, around the current COVID escalating numbers, flexibility and adaptability is required.

Event planning progress for the first six months includes:

- Australia Day celebrations – working in partnership with Hornsby Aquatic Centre, an afternoon of activities (free pool entry, inflatable obstacle course, food trucks and live music including Indigenous cultural immersion performance) and recognition will be held at Hornsby Park in a COVID safe way.
- Application for grant funding via the NSW Summer Fund was successful for 'Food Truck Fridays' making the event partially grant funded. 'Food Truck Fridays' will be held on Fridays in February at Berowra, and March at Pennant Hills with COVID safety being at the forefront of event planning.
- Initial planning and development of 'Westside Vibe' in May 2022 is underway.
- Initial planning has commenced for 'Children's Voices for Reconciliation'.

RESPONSIBILITY:
Manager, Library and
Community Services

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	225,069	131,568		
	Internal transfers & depreciation	21,246	21,246	Operating Result	246,315

Service commentary

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

RESPONSIBILITY:
Manager, Design and Construction

SERVICE COMMENTARY

2021/2022 programmed works for catchment remediation and drainage progressing as planned.

Programmed works for local roads are generally progressing as planned, except proposed reconstruction works at Burns Road North, Beecroft which is being deferred until 2022/23. This is in part due to longer lead-times and short-term higher costs associated with construction materials due to the COVID-19 pandemic.

Programmed works for eight footpaths have been suspended as funding has been transferred to other projects.

Design and approvals have been completed and tenders called for the shared path and pedestrian bridge over Byles Creek – Stage 1 of the Pennant Hills to Epping Shared Path.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(339,699)	(1,165,223)		
	Controllable expenses	948,632	445,647		
	Internal transfers & depreciation	284,997	269,532	Operating Result	893,930 (450,044)

Outcome 1.1 – Infrastructure meets the needs of the population

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

FA3 GIVING PEOPLE HOUSING CHOICES

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

RESPONSIBILITY:

Manager, Development Assessments

SERVICE COMMENTARY

- The number of Development Applications received and determined in the first six months of 2021/22 represents a 20% increase from 2020/21.
- The median processing time for assessment and determination of Development Applications was 42 days which is within the agreed 60 day performance target of the State Government's Regionally Significant Development Pilot Program.
- 100% of Development Applications determined by the Hornsby Local Planning Panel were in accordance with the officer's recommendations.

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(890,496)	(1,338,554)				
	Controllable expenses	1,757,245	1,595,966				
	Internal transfers & depreciation	210,666	210,666	Operating Result	1,077,415	468,078	

Service commentary

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

1G.

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

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

SERVICE COMMENTARY

RESPONSIBILITY:
Manager, Library and Community Services

- Refurbishment of the Hornsby Library has been completed but opening is awaiting receipt of Occupancy Certificate.
- Author Talks continued online during the period, including talks by Tom Keneally, Aboriginal author Larissa Behrendt, Costa Georgiadis and Judy Nunn.
- Informational talks continued online, including 'Keeping Well During the Pandemic' in Mandarin, 'Breaking Down Depression' and 'Building Resilience'.
- Children's Services continued using Facebook for events for Online Story-time and Books n Bubs, and launched its Summer Reading program with Corey Pickett in person at Pennant Hills. Christmas pantomimes were held at Pennant Hills and Berowra.
- Additional equipment has been installed in preparation for the reopening of Hornsby Library, including expanded wifi coverage, implementation of the Hublet self-service loan station for Android tablets, upgrade of the public print, copy and payment system and a new people counter system.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(102,700)			
	Controllable expenses	2,335,677			
	Internal transfers & depreciation	696,495	700,776	Operating Result	2,929,472

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

SERVICE COMMENTARY

The Service's operations have been ongoing and consistent with adopted strategies for Sportsgrounds, Play and Dog off-leash areas. Despite in the impact of COVID, open space services have been maintained.

Community sport ceased in the first three months of the year due to COVID. Notwithstanding, sports facilities were in high demand for casual and unstructured use. Community sport has now recommenced.

The Northern Sydney Regional Organisation of Councils (NSROC) have been reviewing the region's sportsground strategy. Work continues to establish sportsgrounds to meet demands at Hornsby and Westleigh Parks.

RESPONSIBILITY:
Manager, Parks, Trees and Recreation

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(558,433)	(231,092)		
	Controllable expenses	4,146,602	4,038,647		
	Internal transfers & depreciation	463,683	518,779	Operating Result	4,051,852

Service commentary

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

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

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

FA2 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

During the first three months of Q1 2021/22 Council's Aquatic and Leisure Centres ceased operations due to the forced closures by the NSW Government. During these closures the Aquatics and Leisure team worked closely with NSW Health and Council's Work Health-Safety Team. This ensured COVID safety plans and risk assessments were updated and in place adhering to NSW Health's strict operational requirements for the use of public aquatic facilities.

From the 27 September the Hornsby Aquatic and Leisure Centre recommenced public lap swimming in the outdoor pool using an online booking system. The popular outdoor aqua classes returned from the 18 October with capped numbers and limited classes ensuring COVID social distancing measures were being met. Staff proved proactive educating patrons on the health guidelines to access our facilities.

From 16-24 October Council proudly supported Veteran's Health Week, which encourages service men and women to participate in swimming, by providing free entry to the Hornsby pool.

Galston Aquatic and Leisure Centre remains closed for essential capital works and facility upgrades during 2021/22. These upgrades will allow for alterations and additions to the existing community swimming pool comprising of a new roof over the existing 25m pool a new learn-to-swim changeroom comprising of toilets and showers. This will cater for the increase of patronage and user groups in Galston and the surrounding areas.

Hornsby Aquatic and Leisure Centre learn-to-swim returned in term 4 with minimal restrictions in place. It was positive to see over 2,000 of our keen Aqua Fun students returning to our water safety programs as we head into summer.

The Brickpit re-commenced operations on 11 October with COVID restrictions in place. Due to the NSW Health restrictions, the Brickpit saw a 30% drop in casual bookings and a 14% drop in permanent bookings for 2Q 2021/22. Following the return to normal operations we expect to see the return of our user groups heading into 2022.

RESPONSIBILITY:
Manager, Aquatic and Brickpit

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22					
Operating income	(3,186,697)	(1,241,333)			
Controllable expenses	2,770,711	1,190,468			
Internal transfers & depreciation	590,078	57,764	Operating Result	(356,908)	6,899

Outcome 1.1 – Infrastructure meets the needs of the population

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

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

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

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

SERVICE COMMENTARY

The following projects have been delivered:

- **Hornsby Park** – bulk earthworks and site stabilisation construction commenced by Ditchfield Contracting Pty Ltd, embellishment design underway and planning studies commenced for embellishment works.
- **Peats Ferry Road Public Domain** – landscape construction works well advanced and due for completion in the first half of 2022.
- **Hornsby Library** – construction of the refurbishment of Hornsby Library is nearing completion, although impacts of COVID and certification issues have delayed completion.
- **Westleigh Park** – design consultant team has prepared a draft DA drawing package ready for further targeted engagement. A planning consultant has been appointed to prepare the DA documentation.
- **Signage Strategy** – installation of the first package of gateway and suburb signs has been completed with an additional package of signs currently being fabricated ready for installation in early 2022.

RESPONSIBILITY:
Manager, Major Projects

COMPLETED KEY INITIATIVES

Completion date

1H.1	Adopt a Walking and Cycling Plan for commuter and general recreation activities	Nov 2021
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	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(504,613)			
	Controllable expenses	334,470			
	Internal transfers & depreciation	0	1,077	Operating Result	(170,143)

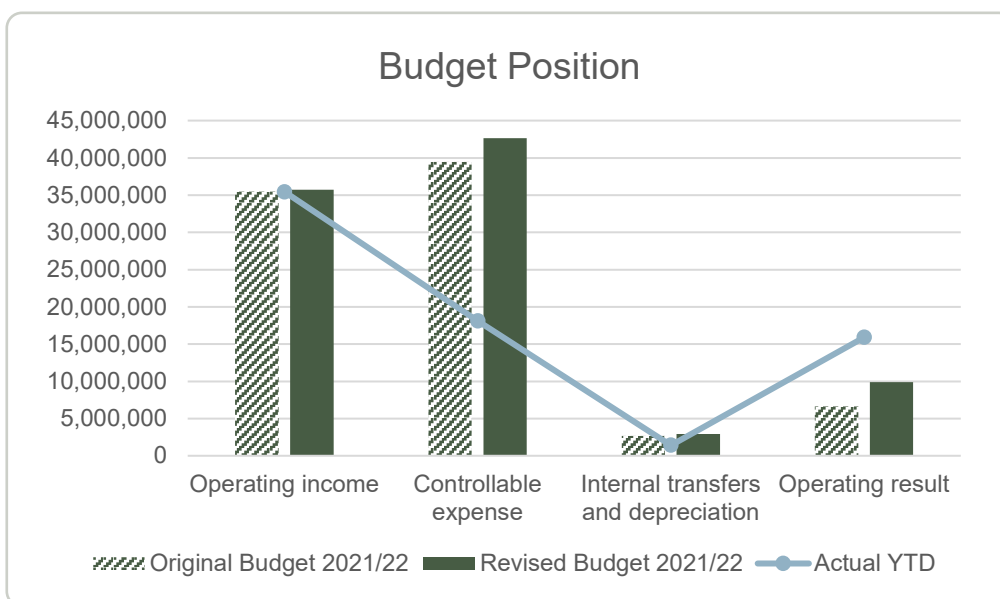
Sustainable



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

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

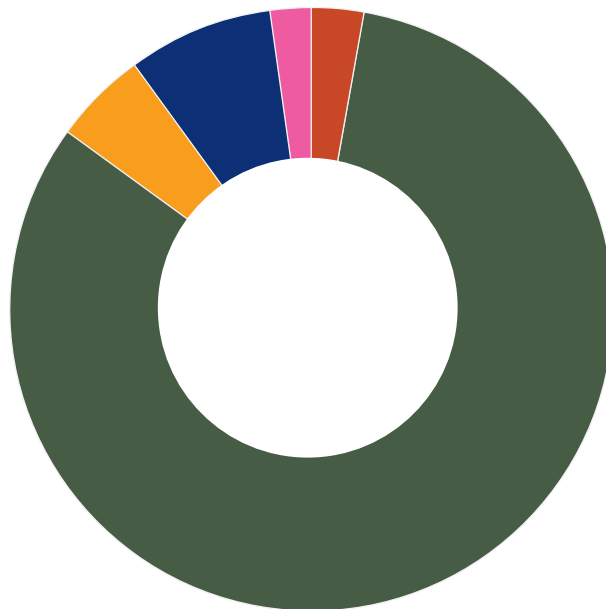
	Headline Indicator	Benchmark 2017	Result 2020	Indicator trend
	Percentage of private land in Hornsby Shire with tree canopy coverage	2019 baseline 56% NB. Baseline was not available for 2018 Community Strategic Plan pending data from mapping then underway	NA next update scheduled for 2022	NA
	Percentage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



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

Sustainable

Performance of Key Initiatives



Completed	3%
On track	82%
Needs attention	5%
Critical	0%
On hold / Not started	8%
Closed	0%
Delayed COVID-19	2%

Service commentary

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

SERVICE COMMENTARY

Council's Regulatory Services Branch has continued to manage public, health, safety and the natural and built environment despite COVID-19 restrictions. Some deliverables have been unable to be met due to lockdowns, however the Branch has continued to strive to meet deliverables for the community.

Progress for the first six months includes:

- Council staff met with key stakeholders to seek feedback on Council's proposed On-Site Sewerage Management Policy. Further briefing will be undertaken with the new Council in 2022
- The Environmental Compliance Team closed 1,081 investigations with assistance from the Building Certifications Team
- 164 environmental protection assessments of Development Applications were completed within 21 days
- 129 swimming pool inspections were carried out under Council's adopted swimming pool safety program
- The Certifications Team continued to enforce fire safety as part of regulatory services
- Whilst the food safety inspection program was on hold during quarter 1 due to COVID, the Health Officers phoned food business operators to offer support and guidance on COVID safety rules. Physical inspections recommenced on 25 October and the team completed 120 inspections of cooling towers, food premises and mobile food vans
- Due to COVID, with the increased use of parks, the Animal Control Team observed a significant increase in the number of incidents relating to dogs off-leash at parks during July to September
- The free cat microchipping and desexing program recommenced on 1 November 2021 after being on hold due to COVID. Council partners with the National Desexing Network to administer the program.

RESPONSIBILITY:
Manager, Regulatory Services

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(798,509)	(842,898)				
	Controllable expenses	1,841,691	1,764,584				
	Internal transfers & depreciation	266,880	266,880	Operating Result	1,310,063	1,188,566	

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects

SERVICE COMMENTARY

Issues raised by RFS have been addressed in accordance with agreed outcomes. No outstanding issues.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(472,196)	(485,091)		
	Controllable expenses	686,152	662,387		
	Internal transfers & depreciation	17,232	18,894	Operating Result	231,188

2C. Conserve and enhance natural resources

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

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

Council is working with partner councils as part of the Hawkesbury-Nepean Coastal Management Program. The group is currently deciding on a date for a 'Hawkesbury River Day' that will celebrate the River at a number of locations along the estuary and its catchments. Planning for the celebration has been hampered by COVID-19.

Highlights for the first six months includes:

- Warada Ngurang Community Nursery signs were erected to mark the new Aboriginal name for Council's native plant nursery
- In addressing the impacts of mountain bike activity on bush land, Council developed a draft 'Response to unsanctioned bike trails in Natural Areas' and has addressed three compliance issues where there is encroachment of the activity into public bushland
- Council now has around 150 species represented in the seed collection, housing around 1,000 individual seed lots at the Warada Ngurang Community Nursery
- Catchment risk-based framework was presented (virtually) at the 2021 Coast Conference
- The Floating Landcare Program was awarded the 2021 Australian Government Partnerships for Landcare Award in August 2021. Hornsby Council is one of the program partners. Natural Resources Branch member Dr Ana Rubio was interviewed live to promote the mangrove project on Richard Glover's ABC Drive Program. Dr Rubio also presented to the global Resilient Cities network on Propagating Mangroves to Mitigate Degradation from Environmental Stresses
- New webpage developed to summarise the impacts from the March 2021 floods on water quality in the Hawkesbury River
- Successful Environmental Trust Restoration and Rehabilitation Grant - Council has commenced a partnership with North Western Sydney Region of NPWS to restore critically endangered bushland (on Council and NPWS land) and foster community understanding of its value and involvement in its restoration
- To celebrate World Rivers Day on 26 September 2021 Council held the 'Our Hawkesbury River' photography competition. The project aimed to highlight the values of the River and its catchments. In just three weeks 363 unique submissions were made ranging from breath-taking river vistas to stunning shots of the wildlife to laughter-filled photos of family fun on our beautiful river. There were 14 finalists and the three winning submissions received NSW National Parks 'All-Parks' passes.

RESPONSIBILITY:

Manager, Natural Resources

Service commentary

2C.

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(3,539,848)	(4,391,206)				
	Controllable expenses	2,064,464	1,704,265				
	Internal transfers & depreciation	380,699	395,881	Operating Result	(1,094,685)	(2,291,060)	
Community and Environment Division leadership costs		\$	\$			\$	\$
BUDGET 2021/22	Operating income	0	0				
	Controllable expenses	266,603	255,415				
	Internal transfers & depreciation	22,387	22,387	Operating Result	288,990	277,802	

Service commentary

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

2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

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

Highlights for the first six months includes:

- New stone steps and drainage works have been 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
- A number of small boardwalks have been created along the Larool Creek track to Westleigh Park connection
- Brooklyn boardwalk improvements completed which provides walking access through the mangroves of Brooklyn
- Construction of second Boardwalk at Carrs Bush was completed with positive Facebook comments being received from Council's social media post
- Council is liaising with the Macquarie University PACE Program to assist us in the development of a website for Hornsby Herbarium
- Funds were received from Greater Sydney Local Land Services towards community planting under the Swift Parrot Recovery Plan
- The team has been working in cooperation with Crown Lands for the Great North Walk Upgrade.

RESPONSIBILITY:
Manager, Natural Resources

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(60,000)	(120,000)				
	Controllable expenses	209,871	319,538				
	Internal transfers & depreciation	(17,631)	(17,631)	Operating Result	132,240	181,907	

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

2E. Reduce bush fire risk

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

SERVICE COMMENTARY

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

Highlights for the first six months includes:

- Scheduled fire trail vegetation maintenance completed at Blackwattle, McKinley, Kentia, Keighran, Boundary Road, Clovelly, Lambe and Pennant Hills Park Fire Trails. Emergency gate lock upgrades conducted at Rofe park and Ginger Meggs fire trails
- Support provided for hazard reduction burns at Rofe Park; Beaumont Road; Kiparra Park.

RESPONSIBILITY:
Manager, Natural Resources

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	0	0				
	Controllable expenses	266,138	197,481				
	Internal transfers & depreciation	(4,373)	(4,373)	Operating Result	261,765	193,109	

Service commentary

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

SERVICE COMMENTARY

Progress includes:

- **Public Service Requests** – July-December 2021 - There were 691 received of which 667 (96.5%) were completed within Service Level Agreement and took an average of 36 days
- **Tree Applications** – During July-December 2021, 822 Tree Applications were determined and 90% were completed within 28 days taking an average of nine days to process
- **Tree Protection** - During July-December 2021 there were 272 Pre-Development Applications and Development Applications referred for Tree Protection comments, of which 142 have been determined taking on average ten days
- **Incomplete Tree Protection** – During July-December 2021 there were 14 Pre-Development Applications and Development Applications referred for Tree Protection comments. These applications are Under Assessment and to date have taken on average 13 days
- Commitment received from Department of Planning, Industry and Environment (DPIE) for vegetation mapping with a draft data set provided to Council in December for review
- The scope of the Green Offsets Policy will be reviewed once the vegetation Planning Proposal currently before DPIE is approved. This proposal seeks to include an updated terrestrial biodiversity layer within the HSC Local Environment Plan which will then be used as the basis to inform the updated Green Offsets Policy
- Tree planting opportunities have been incorporated into all parks and open space projects. Planting is being undertaken in conjunction with a number of current playground works, including Hopeville Park, Ginger Meggs Park, Ruddock Park, Warrina Street, Brickpit Park, Hunt Reserve, Headen Park, Appletree Park.

RESPONSIBILITY:

Manager, Parks, Trees and Recreation

COMPLETED KEY INITIATIVES

Completion date

2F.10	Lobby with other local governments to the State Government to commit to collecting high resolution vegetation mapping for Greater Sydney on a regular basis e.g. every two or five years to provide temporal data set	Dec 2021
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	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(49,998)			
	Controllable expenses	572,518			
	Internal transfers & depreciation	97,484	47,484	Operating Result	620,004

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

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

RESPONSIBILITY:
Manager, Waste
Management

SERVICE COMMENTARY

Council has effectively transitioned into its new domestic waste collection contract with a strong communications focus informing residents about our new bulky waste services which have been well received by the community.

The new high visibility collection fleet with waste behavioural change messaging has attracted a lot of attention with Council receiving positive feedback from the community.

All waste collection, processing and disposal services remained fully functional without interruption due to COVID impacts.

Other progress over the six months includes:

- Thirty-four apartment complexes are signed up to the Apartment Living Program. While COVID restrictions have limited the delivery of face-to-face engagement activities, over 1,000 units have been provided with tailored educational material
- All 42 primary and high schools across the local government area continue to be offered targeted support. During this period a further 15 schools requested consultation visits and were assessed to develop individualised support plans including required infrastructure and learning support
- The education and communications plan to support illegal dumping has been finalised and is now in the delivery phase
- Thirty-one online workshops were held during the period with a total of 824 participants. A highlight was the first workshop delivered in Cantonese in collaboration with a local community volunteer. The topic was Reducing Waste in the Kitchen and was attended by 70 local Cantonese speakers. Other topics included Rethink your Wardrobe, Sustainable Christmas, Waste Management in Strata by-laws, Composting and Worm Farming
- The commercial scale worm farm at Thornleigh Community Recycling Centre continues to thrive as both biological activity and worm output increased during warmer spring weather conditions. The sale of live worms recommenced on 26 September with purchasing available online only.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(29,398,376)	(29,516,702)		
	Controllable expenses	13,496,219	12,788,226		
	Internal transfers & depreciation	710,126	684,089	Operating Result	(15,192,031)

Service commentary

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

SERVICE COMMENTARY

RESPONSIBILITY:
Manager, Strategy and Place Unit

Actions within the Sustainable Hornsby 2040 Strategy continue to be implemented. Council is working towards our target of net zero emissions by 2050. The emissions inventory for 2020/21 has been completed and resulted in total emissions of 11,561.93 tCO₂. This is higher than last year and is a result in higher emission values for refrigerants and contractor fuels, due to improved reporting. There has been a reduction in emissions from electricity and transport fuels.

Council has outlined our intention to participate in the accelerated roll out of LED street lighting on main roads during 2022, 2023 and 2024 which will see emission levels from electricity continue to fall in 2021.

A draft Integrated Land Use Transport Study (ILUTS) has been completed by an external consultant and is currently being finalised internally. The updated ILUTS includes a section on active transport.

COMPLETED KEY INITIATIVES

		Completion date
2H.11	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Sep 2021

KEY INITIATIVES NEEDING ATTENTION

		Comment	Remedial action
2H.4	Install energy efficient and/or renewable energy measures, eg. solar panels, at Hornsby Aquatic and Leisure Centre	Need to determine appropriate contractor to undertake structural engineer's report	Increased focus next quarter
2H.5	Install energy efficiency and/or renewable energy measures, eg. solar panels, at the Community Recycling Centre at Thornleigh	Need to determine appropriate contractor to undertake structural engineer's report	Increased focus next quarter

Service commentary

2H.

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(150,000)	(4,123)				
	Controllable expenses	1,248,175	1,409,098				
	Internal transfers & depreciation	(10,204)	(10,204)	Operating Result	1,087,971	(1,394,771)	

Productive



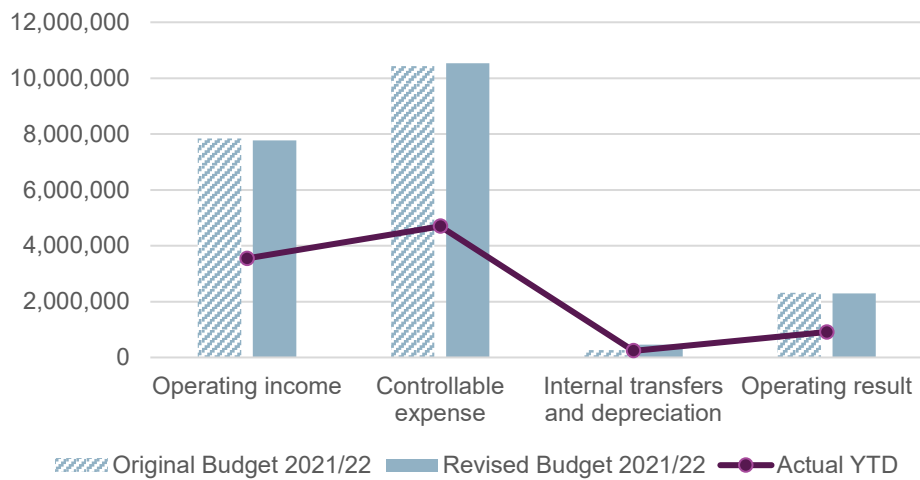
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.

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

Budget Position



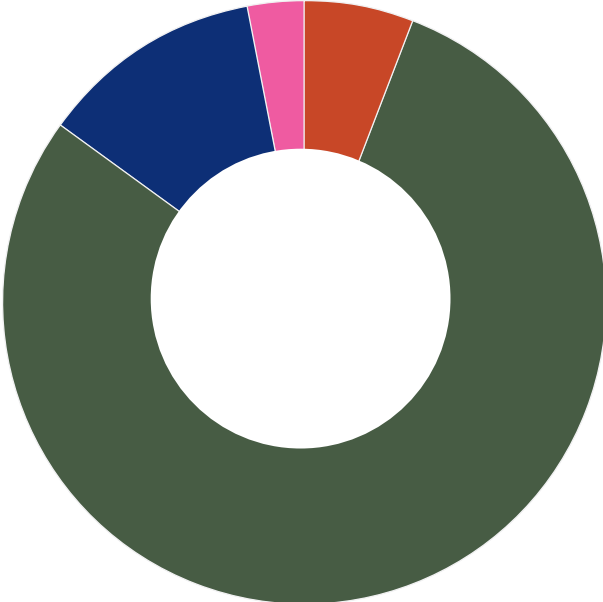
Outcomes

Focus Areas

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

Productive

Performance of Key Initiatives



Completed	6%
On track	79%
Needs attention	0%
Critical	0%
On hold / Not started	12%
Closed	0%
Delayed COVID-19	3%

Service commentary

Outcome 3.1 – The prosperity of the Shire increases

3A. Manage Council's property portfolio

FA11 A STRONGER ECONOMY

RESPONSIBILITY:
Director, Corporate Support

SERVICE COMMENTARY

- Native Title implications for Council's properties considered as required.
- Overall key projects (commercial properties, compulsory acquisition and partial land acquisitions) progressing as planned.
- Lease invoicing and renewals have been completed by due dates. Significant support provided to tenants during COVID requiring extensive review of lease arrangements and relief provided.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22					
Operating income	(1,424,762)	(1,447,658)			
Controllable expenses	353,252	423,091			
Internal transfers & depreciation	(58,899)	(57,728)	Operating Result	(1,130,409)	(1,082,294)

Outcome 3.1 – The prosperity of the Shire increases

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

RESPONSIBILITY:
Manager, Asset Operations and
Maintenance and Manager,
Transformation and Technology

SERVICE COMMENTARY

As a result of an internal restructure, from May 2021 this Service is now being delivered by Services 1A. and 4F. Relevant commentary and Budget will now be wrapped-up in those Services.

Outcome 3.2 – The commercial centres in the Shire are revitalised

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

FA3 GIVING PEOPLE HOUSING CHOICES

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA11 A STRONGER ECONOMY

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

SERVICE COMMENTARY

State Government planning reform has dominated the past six months, with staff reviewing and preparing submissions on the following proposed legislation or changes to legislation:

- Housing SEPP
- Design and Place SEPP
- Heritage Act review
- Employment zone reform
- Building Business Back Better Codes SEPP
- Fun SEPP
- Infrastructure Contributions Reform.

Council finalised and adopted the Hornsby Thematic History. Preparation of a new Aboriginal Heritage Study, Landscape Heritage Study and Archaeological Study are well underway in line with the adopted Comprehensive Heritage Study program. The Byles Creek Planning Study was publicly exhibited and feedback will be reported to Council in the coming months.

RESPONSIBILITY:
Manager, Strategic Land Use Planning

Service commentary

3C.

COMPLETED KEY INITIATIVES

Completion date

3C.26.1 Comprehensive Heritage Study — Prepare a new history

Oct 2021

		REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2021/22	Operating income	(150,498)	(192,838)			
	Controllable expenses	669,231	708,947			
	Internal transfers & depreciation	66,824	66,824	Operating Result	585,557	582,933
		REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
		\$	\$		\$	\$
	Planning and Compliance Division leadership costs					
BUDGET 2021/22	Operating income	(2)	0			
	Controllable expenses	658,167	561,179			
	Internal transfers & depreciation	99,402	99,402	Operating Result	757,567	660,581

Service commentary

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

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

FA13 A WELL CONNECTED SHIRE

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

SERVICE COMMENTARY

During the last six months the Traffic team was working from home due to the COVID-19 pandemic. Productivity has not been affected by these arrangements. Attendance at Teams and Zoom meetings has saved many hours otherwise spent on travel to and from meetings with external stakeholders.

Progress over the six months includes:

- Crash data received from TfNSW and updated into GIS
- Traffic data collected at key locations to enable assessment of complaints and to progress key traffic projects
- Numberplate parking survey undertaken in Brooklyn to inform the parking review in the area
- Submissions made for access upgrade proposals at Normanhurst and Thornleigh Stations
- Update to signage in Parsley Bay carpark, Brooklyn completed. Monitoring of effectiveness of new signs commenced in November.

RESPONSIBILITY:

Deputy General Manager, Infrastructure and Major Projects

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(285,523)	(87,111)		
	Controllable expenses	393,136	368,272		
	Internal transfers & depreciation	17,760	17,760	Operating Result	125,372

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

3E. Regulate appropriate user activities on road network

FA13 A WELL CONNECTED SHIRE

RESPONSIBILITY:
Manager, Regulatory
Services

SERVICE COMMENTARY

Deliverables met and exceeded in relation to Council's investigation of abandoned vehicles within 28 days, and parking investigations investigated within three days. All vehicles were removed within the allocated timeframes.

As a result of COVID-19 related restrictions, and to ensure the safety of staff and the community, Council's Rangers did not pursue face to face enforcement of the Smoke Free Environment Policy in Hornsby Mall.

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(947,704)	(731,367)				
	Controllable expenses	657,390	526,132				
	Internal transfers & depreciation	89,982	89,982	Operating Result	(200,332)	(115,253)	

Outcome 3.2 – The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY:

Manager, Waste Management Branch

SERVICE COMMENTARY

- The cleansing of public spaces, including Hornsby Mall, various commercial areas/strips and bus shelters across the Shire, was undertaken to litter pick, blow down pavements and scrub the Mall pavement.
- Hornsby Mall glass lifts and balustrades have been cleaned on a quarterly basis.
- Public litter bins were collected as per the approved collection schedules and as required.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2020/21					
Operating income	0	(1,708)			
Controllable expenses	972,334	804,062			
Internal transfers & depreciation	(137,058)	(145,158)	Operating Result	835,277	657,196

Outcome 3.1 – The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Manager, Waste
Management

SERVICE COMMENTARY

- Over 800 local businesses were provided with garbage, recycling, paper/cardboard collection services.
- Under the new Waste Collection Contract a commercial bin asset audit was completed and where bins were of poor quality, they have now been scheduled for replacement.
- An internal Commercial Waste Services Growth Strategy project has commenced and the Strategy is expected to be finalised around March 2022.

COMPLETED KEY INITIATIVES

Completion date

3G.2	Transition existing business customers to new Collection Contract in 2021	Jul 2021
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	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(1,058,471)	(1,085,697)		
	Controllable expenses	949,572	1,009,681		
	Internal transfers & depreciation	(313,532)	(314,184)	Operating Result	(422,431) (390,199)

Service commentary

Outcome 3.1 – The prosperity of the Shire increases

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

FA11 A STRONGER ECONOMY

SERVICE COMMENTARY

The Draft Place Framework is being reviewed to provide a more instructive approach to the organisation to facilitate a better understanding of what a place-based approach entails. This is required in early 2022 but other projects have taken priority at this stage.

Progress over the first six months includes:

- In July 2021, Council resolved to pause the Brooklyn place planning process and instead focus on addressing car parking in the first instance. Work has progressed on car parking in lieu of place planning
- A funding application for the second round of the Streets As Shared Spaces program has been developed for the Hornsby Mall, with a focus on enhancing the night time economy
- Localised continues to operate as an engagement tool with and between local businesses – 234 local businesses are currently members
- A draft survey of small and home-based businesses has been developed. It is anticipated the survey will be conducted during Small Business Month in March 2022
- A working group has been formed to commence development of a Smart Cities Strategy. An audit of existing smart devices used by Council has been undertaken.

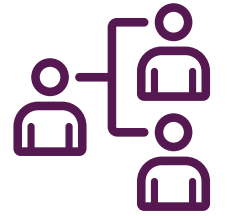
RESPONSIBILITY:
Manager, Strategy and Place

CLOSED KEY INITIATIVES

		Closed date	Reason
3H.10	Develop a Destination Management Plan for river and rural communities with industry partners	Sep 2021	Project scheduled to commence in 2022/23
3H.11	Develop a strategic approach to enhancing business resilience in the Shire, including the drafting of a Disaster Recovery Plan	Sep 2021	Project scheduled to commence in 2022/23

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	225,201	296,721		
	Internal transfers & depreciation	4,400	4,400	Operating Result	229,601

Collaborative

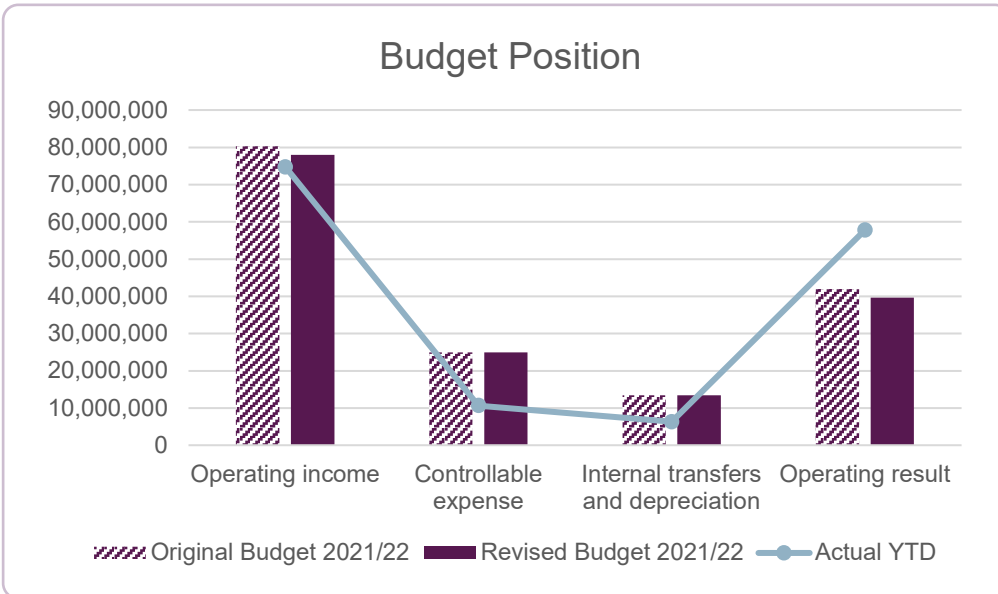


Working to serve our community, we will listen, be accountable and efficient

Strategic goal: Increased overall satisfaction with Council



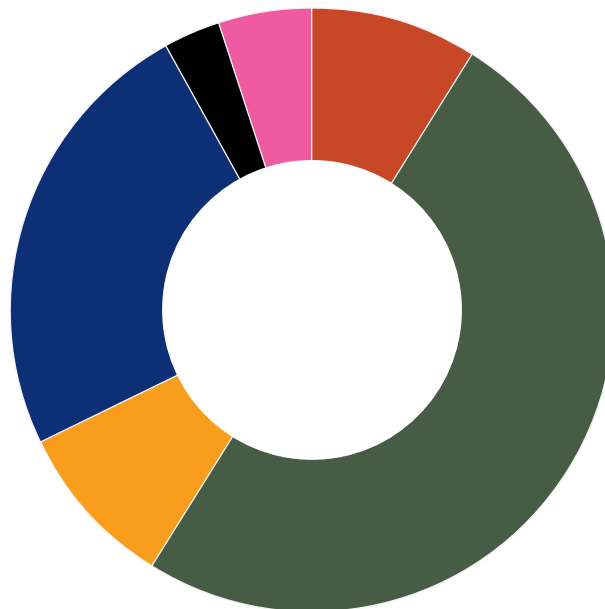
Headline Indicator	Benchmark 2017	Result 2020	Indicator trend
Percentage of residents satisfied or very satisfied with Council	58% Very satisfied 10% Satisfied 48%	58% Very satisfied 12% Satisfied 46%	=



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

Collaborative

Performance of Key Initiatives



Completed	9%
On track	50%
Needs attention	9%
Critical	0%
On hold / Not started	24%
Closed	3%
Delayed COVID-19	5%

Service commentary

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 COMMENTARY

Council's 2021/22 budget is progressing in line with the parameters of which it was set and is in a positive net position at 31 December 2021.

A revised version of Council's Long Term Financial Plan will be prepared in the second half of the year after the 2022/23 Annual Budget has been drafted.

Progress over the six months includes:

- SMS reminder messages were implemented for rate notices last year. It is intended to roll out the same process for debtors later in the year
- Cost efficiencies are currently being reviewed as part of a project to review Council's internal charging and job costing processes
- An Asset Management Strategy will be prepared after a revised Asset Management Plan for Council's Open Space assets has been prepared, which will be the last of Council's four largest asset classes to be reviewed. A revision to Council's Asset Management Policy has commenced.

RESPONSIBILITY:
Chief Financial Officer

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(73,703,868)	(74,352,492)		
	Controllable expenses	914,933	(635,163)		
	Internal transfers & depreciation	9,356,674	9,042,386	Operating Result	(63,432,261)

Service commentary

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

4B. Provide procurement and store services

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

FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Chief Financial
Officer

SERVICE COMMENTARY

Store services have been provided as required.

A review of Council's approach to contract management is currently on hold.

2021 Sustainable Procurement Survey results showed an improvement in Council's sustainable procurement approach. Recommendations will be reviewed to determine what will be implemented.

COMPLETED KEY INITIATIVES

Completion date

4B.2	Include requirements from the Disability Inclusion Action Plan into Council's procurement processes	Aug 2021
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	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	240,009	208,259		
	Internal transfers & depreciation	(112,073)	(112,073)	Operating Result	127,936

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

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

RESPONSIBILITY:
General Manager

SERVICE COMMENTARY

As a result of Local Government Elections held on 4 December 2021, Council welcomed five new Councillors along with the return of our Mayor and four re-elected Councillors.

Despite the extraordinary circumstances of the second half of 2021, not least being the ongoing impacts of the COVID pandemic, Council continued to deliver the highest possible levels of service to the community. Progress on Service Key Initiatives has included:

- Documentation prepared for induction of Councillors (Councillors Orientation Booklet, Guide for Councillors) and program developed for induction weekend with an external facilitator. Training requirements to be fulfilled at the appropriate time with Councillors upon commencement
- Monthly and quarterly financial reporting completed within agreed timeframes. Impact of major projects cost increases and volume raised as appropriate in regards to longer term financial impact on sustainability
- Report on Code of Conduct statistics submitted to the November 2021 Council Meeting.

COMPLETED KEY INITIATIVES		Completion date
4C.13	Develop a program which provides pre-election education for community members wishing to stand for election in September 2021	Dec 2021
4C.16	Prepare list of shovel ready projects so that advantage can be taken of emerging funding opportunities	Jul 2021

KEY INITIATIVES NEEDING ATTENTION		Comment	Remedial action
4C.12	Review Council’s property holdings for income-generating and future development opportunities, including the Hornsby Town Centre	Components of project are underway. Assessment of commercial holdings progressing balanced against abnormal levels of request for property assistance within the organisation.	Monitor workflow over 3rd quarter and possible overflow of project to 2022/23
4C.18	Adopt Active Leave Management Plan	Advice provided to action leave management. COVID restrictions impacting staff leave, however Dec/Jan period reasonable take-up of leave.	Monitor next quarter

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(150)			0
	Controllable expenses	664,732			611,885
	Internal transfers & depreciation	74,706		Operating Result	739,288

Service commentary

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 COMMENTARY

The governance and customer service branch continues to maintain strong corporate governance, with no issues reported.

Progress for the six months includes:

- The initial review of the Privacy Management Plan has been completed with some minor amendments needed as a result of comments provided from the Information and Privacy Commission on a recent Privacy Internal Review
- The Local Government Elections were held on Saturday 4 December 2021. The Councillor induction process has been developed and information sessions and workshops have been scheduled from January through to the end of March. The professional development plans will be developed using the PD in a Box product
- Initial discussions have taken place with the Technology and Transformation branch to move fleet approval processes to online forms and workflows.

RESPONSIBILITY:
Manager, Governance and Customer Service

COMPLETED KEY INITIATIVES

Completion date

4D.5 Assist in conduct of the Local Government elections in December 2021 Dec 2021

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2021/22	Operating income	(247,352)	(270,927)				
	Controllable expenses	1,382,337	1,061,139				
	Internal transfers & depreciation	(471,053)	(515,190)	Operating Result	663,933	275,021	

		REVISED BUDGET	DECEMBER RESULT			REVISED BUDGET	DECEMBER RESULT
		\$	\$			\$	\$
Corporate Support Division leadership costs							
BUDGET 2021/22	Operating income	0	0				
	Controllable expenses	250,044	348,495				
	Internal transfers & depreciation	13,836	13,836	Operating Result	263,880	362,331	

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

4E.

Deliver an effective customer service function

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

RESPONSIBILITY:
Manager, Governance and
Customer Service

SERVICE COMMENTARY

The Governance and Customer Service Branch continues to provide an effective customer service function to both external and internal customers. During the recent COVID lockdown, the team has continued to service the community's needs via both phone and online services.

Progress over the six months includes:

- Maintaining an average speed of answering incoming calls at 14 seconds, with 96% of telephone calls serviced
- Collaboration with internal teams in the testing and development of an online Tree Management application lodgement tool.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	464,892	461,190		
	Internal transfers & depreciation	57,876	57,876	Operating Result	522,768

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

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

SERVICE COMMENTARY

Despite the first half of the 2021/22 financial year again being marked by workplace disruptions due to COVID-19, the Technology and Transformation team were able to progress a significant number of projects.

The primary achievements have been:

- Transformation of the IT infrastructure, including finalising the move to cloud-based architecture, simplifying the desktop environment, and associated networking improvements. This involved a number of interdependent projects over the past 6 months, including migration of our Pathway property and rating system to the cloud; transition to new telephony and call centre systems; implementation of a new cloud virtual desktop solution; and implementation of new device configuration tools, which will enable the rollout of portable computing devices
- Digitisation of a number of manual forms and processes (commencing a project that will span the next couple of years)
- Selection of vendor for a new leisure centre management solution
- Selection of vendor for a new online bookings system
- Commencement of various transformation projects via business process mapping that will inform the next steps for these functions
- Initial reporting and data analytics projects to improve decision making.

RESPONSIBILITY:

Manager, Information, Communication and Technology

Service commentary

4F.

KEY INITIATIVES NEEDING ATTENTION		Comment	Remedial action
4F.10	Develop a Cyber Security plan to move Council to a higher level of maturity against the Australian Cyber Security Centre's guidelines	Due to operational requirements and other priorities no progress on this initiative. It is a high priority for the March quarter.	By leveraging a new partnership, initiative will be progressed during the March quarter for presentation of the plan in this financial year.
4F.18	Research and present a business case for the establishment of an integration framework to support integration to the ePlanning portal and other future requirements	ePlanning Portal live since July 2020 and interface points managed with core Property and Rating system manually to date. Review of business processes for Development Assessments will commence this financial year, allowing better understanding of the integration framework for the ePlanning portal.	Commence the business process documentation of Development Assessments, which has been planned for early 2022.
4F.22	Enhance single view of the customer	Customer dashboard developed however more streamlining necessary.	New system implemented end of 2021 allowing investigation of options for better integration. Investigations will be undertaken to source additional data.
4F.28	Improve identity and access management	Some components of project put on hold due to higher priority commitments.	Project will be prioritised in early 2022.

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	2,692,005			
	Internal transfers & depreciation	(1,806,679)	(1,806,679)	Operating Result	885,326

Service commentary

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 COMMENTARY

The People and Culture Branch continued to provide Payroll, Employment, Safety and Wellness and Learning and Development services and support to the organisation. Due to the COVID restrictions, most staff worked remotely from home.

The ongoing Workplace Health and Safety Audit Program, the review of Council's Health and Wellbeing Program and the development of a program to manage customer abuse and aggression towards staff have been on hold due to reprioritisation of workloads due to the COVID-19 pandemic.

Progress over the six months includes:

- Work continued on developing the new Workforce Plan, part of the Resourcing Strategy
- The Conditions Review is almost complete and new Determinations have been developed. The first stage of the Performance Management Process Review has been completed, and the second stage involving new process development is underway
- Progress has been made on developing a reinvigorated Leadership Development program and the procurement of an Employee Engagement Platform.

RESPONSIBILITY:
Manager, People and Culture Branch

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(82,500)			
	Controllable expenses	1,817,328	1,862,273		
	Internal transfers & depreciation	(394,020)	(394,020)	Operating Result	1,340,808

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

SERVICE COMMENTARY

Council maintains a Casual Hirers insurance policy which extends public liability cover to uninsured hirers of Council facilities. Council also maintains full insurance coverage for its own Public Liability risk and Property Damage risk.

Progress over the six months includes:

- Four year Internal Audit Plan was endorsed in February 2020. Audits postponed due to COVID but audit program will be commencing prior to first meeting of Audit, Risk and Improvement Committee (ARIC) in June 2022
- Council appointed ARIC Chairperson at its November 2021 meeting. Other independent members will be appointed over next quarter with view to having the first ARIC meeting held before deadline of 4 June 2022
- Next review of all policies and codes is scheduled to be undertaken within 12 months of the first term of the new Council
- Business Continuity Plan last updated July 2021.

RESPONSIBILITY:
Risk and Audit Manager

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	(2,500)	(5,268)		
	Controllable expenses	1,787,062	1,731,266		
	Internal transfers & depreciation	(20,940)	(20,533)	Operating Result	1,763,622

Service commentary

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

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

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

SERVICE COMMENTARY

The Communications and Engagement Team delivered a wide range of projects and campaigns in the first six months of this financial year. These have included the Facebook events series ‘Acoustic Afternoons’, designing a new look and feel for library resources and collateral and supporting the latest native plant giveaway initiative ‘Pot Luck Plants’. This has been managed alongside regular COVID updates through Council’s website and Facebook, in response to ever-changing NSW Government restrictions.

Citizenship Ceremonies were conducted online during the reporting period, again due to COVID lockdown and restrictions. This ran smoothly and successfully, helping to reduce our waiting list to less than 100 candidates.

Community consultation continued throughout the 2021 lockdown and beyond, with a new weekly eNewsletter advising subscribers of current engagements open for comment. A number of Council staff also attended International Association for Public Participation IAP2 training in November, in the essentials of community engagement, as we work towards becoming a more engaging organisation.

While Facebook is still Council’s strongest communications channel, with followers almost at our annual target number, we’ve gained positive traction with more targeted media including Indian and Mandarin print and broadcast channels and some specialty industry publications.

RESPONSIBILITY:
Manager, Strategy and Place

	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			
	Controllable expenses	1,039,102	833,209		
	Internal transfers & depreciation	13,314	13,314	Operating Result	1,052,416

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

4J.

Lead the integrated planning and reporting process

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

SERVICE COMMENTARY

With the Council elections for a new Council being further delayed and held on 4 December 2021, an End of Term Report was presented to Council at its last meeting in November 2021 which outlined progress over the political term on the community outcomes in the current Community Strategic Plan, Your vision | Your future 2028.

The Service has been busy developing the new suite of Integrated Planning documents required to be reviewed and updated by an incoming Council. An online survey was open September-October 2021 to gain feedback from the community to review the Community Strategic Plan (CSP). Meetings with other government agencies have taken place, internal feedback has been provided, feedback from previous engagements has also been analysed, and drafting of an updated CSP is well underway.

The development of a Delivery Program, Long Term Financial Plan, Workforce Plan and an Asset Management Framework are key to achieving integrated planning outcomes. Development of these Plans is also underway. It will be a busy few months developing and integrating these plans which are required to be finalised by 30 June 2022.

RESPONSIBILITY:
Manager, Strategy and Place

COMPLETED KEY INITIATIVES

		Completion date
4J.6	Prepare End of Term Report including State of the Shire	Nov 2021
4J.14	Review findings from the 2021 Community Satisfaction Survey and incorporate into the new Community Strategic Plan	Oct 2021

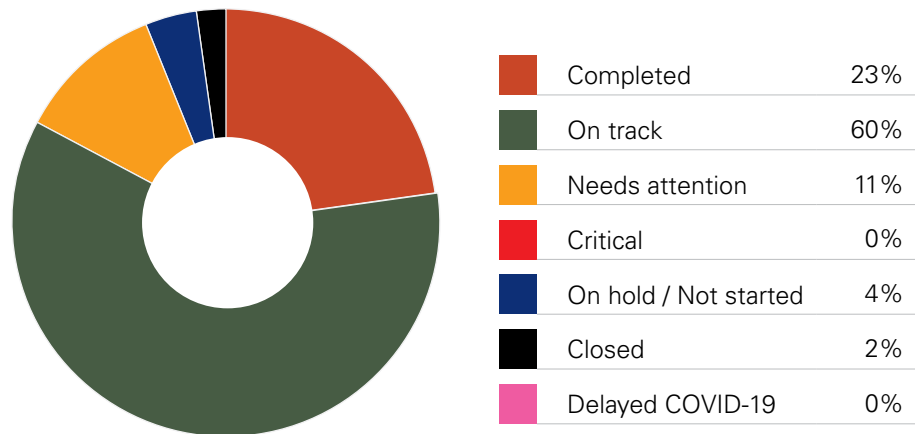
	REVISED BUDGET	DECEMBER RESULT		REVISED BUDGET	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2021/22	Operating income	0			0
	Controllable expenses	100,000			100,000
	Internal transfers & depreciation	(10,000)			(10,000)
				Operating Result	90,000

Capital projects

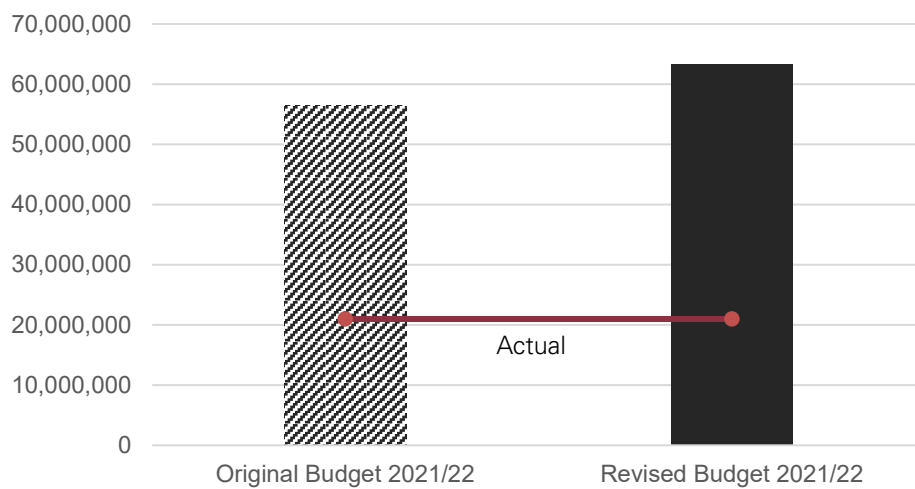


new improve maintain

Performance of Capital Projects



Budget Position



Capital projects

CAPITAL PROJECTS COMPLETED so far 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

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

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	- Pedestrian refuge near Asquith shops and Asquith train station	Oct 2021

PARKS / PLAYGROUNDS

1H.C20.13	■ Richards Close, Berowra	- Playground renewal	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

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.C21.01	■ 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

Capital projects

CAPITAL PROJECTS COMPLETED so far DURING 2021/22

Completed date

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

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

CAPITAL PROJECTS NEEDING ATTENTION

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Remedial action
1E.C21.01	Local Road – Burns Road North, Beecroft – Hannah Street to Copeland Road	Nearby construction works deferred, leading to longer timeframe and higher costs	Consider further budget input
1E.C20.18	Footpath – Azalea Grove, Pennant Hills – Clement Close to Liguori Way (s7.11)	Funding transferred to another project	On hold pending resolution of budget
1E.C21.07	Footpath – Yallambee Road, Berowra – footpath end near Cullenya Close to Gwandalan Crescent	Funding transferred to another project	On hold pending resolution of budget
1E.C21.08	Footpath – Mount Street, Mount Colah – Lady Street to Yirra Road	Funding transferred to another project	On hold pending resolution of budget
1E.C21.09	Footpath – Stokes Avenue, Asquith – school gate to end	Funding transferred to another project	On hold pending resolution of budget
1E.C21.11	Footpath – Stuart Avenue, Normanhurst – Pennant Hills Road to Calga Avenue	Funding transferred to another project	On hold pending resolution of budget
1E.C21.12	Footpath – Nicholson Avenue, Thornleigh – Quarter Sessions Road to Dobson Street	Funding transferred to another project	On hold pending resolution of budget
1E.C21.13	Footpath – Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue	Funding transferred to another project	On hold pending resolution of budget
1E.C21.16	Footpath – Liguori Way, Pennant Hills – Liguori Way to Binomea Place	Funding transferred to another project	On hold pending resolution of budget
1A.C19.01	Drainage – Mount Colah- Kooyong Avenue to Myall Road	Project will require additional funding to cover significant latent conditions encountered	Determine additional funding amount and source
3D.C19.05	Traffic – Shared Path- Boardwalk Brooklyn - Kangaroo Point to Brooklyn Road (Progress EIS and apply for DA)	Will require more funding	On hold pending resolution of budget
1H.C20.29	Sportsfield – Mark Taylor Oval Cricket Centre of Excellence – reconstruction of oval playing surface	Wet weather related supply issues mean it is unlikely cricket wicket table and practise decks will be completed by the Contract end date	Cricket club games for first half of 2022/23 season will need to be away games to allow for wicket table works

Capital projects

CAPITAL PROJECTS NEEDING ATTENTION

		Comment	Remedial action
1H.C21.02	Sportsfield irrigation and surface renewal – Normanhurst Park, Normanhurst	Wet weather and COVID causing delays on other work and availability of appointed contractor – potential alternative contractors exceed budget available	Works anticipated to commence February 2022

CLOSED CAPITAL PROJECTS

		Closed date	Reason
1A.C20.02	Hornsby Aquatic and Leisure Centre – Renew concourse tiling	Sep 2021	Works not required
2D.C21.03	Bushland recreational improvements – Bushland infrastructure projects	Sep 2021	Funding transferred to Water sculpture refurbishment

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 Pagsasalinhika at Pag-iinterpretar (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

For more information visit
hornsby.nsw.gov.au



