



PERFORMANCE REPORT

Delivery Program 2021-2022

June 2022

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.

Hornsby Shire Council

ABN 20 706 996 972

Contact us

PO Box 37 Hornsby NSW 1630

Phone: (02) 9847 6666

Fax: (02) 9847 6999

Email: hsc@hornsby.nsw.gov.au

hornsby.nsw.gov.au

Visit us

Hornsby Shire Council Chambers
296 Peats Ferry Road, Hornsby NSW 2077

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

Disclaimer

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GENERAL MANAGER'S MESSAGE	3
INTRODUCTION	4
What is the Delivery Program?	4
This Performance Report	5
PERFORMANCE (Snapshot)	6
GRANTS	7
HIGHLIGHTS	8
MAJOR PROJECTS	13
Hornsby Library short-term expansion	13
Hornsby Town Centre Review	14
Public Domain	15
Hornsby Park – from quarry to park	16
Westleigh Park	17
Galston Aquatic and Leisure Centre	18
Wisemans Ferry	19
BUDGET SUMMARY	20
LIVEABLE	21
SUSTAINABLE	45
PRODUCTIVE	67
COLLABORATIVE	82
CAPITAL PROJECTS	108

Cover: *Mural – RE://CYCLE* by Sydney artist Ox King
(Steven Nuttall) – *Community Recycling Centre, Thornleigh*

General Manager's message



As we reflect on our achievements of the last 12 months, I am proud our Council has, despite navigating a range of challenging circumstances, delivered the highest possible levels of service for our community while maintaining a sound financial position.

This year, we welcomed and onboarded a new Council. The councillors got straight to work, making important decisions to shape the future of the Shire. Following extensive consultation, Council endorsed a new Community Strategic Plan, identifying the strategic direction for where the people of Hornsby Shire want to be in 2032. Informed by this, it adopted a new Delivery Program and Operational Plan, adopted the Long Term Financial Plan, completed a comprehensive Asset Management Strategy and a Workforce Management Plan. These documents form a suite that supports a holistic approach to planning for the future and delivering for our community.

Our resilient residents remained strong through another bumpy year of lockdowns, floods and other adversities. It is with great pleasure, then, that we have been able to deliver community-building programs once more. After a two-year hiatus, our popular laneway festival, Westside Vibe, returned with its most successful event to date. Our Australia Day celebrations were filled with music, dance and swimming pool fun; and we held our 100th citizenship ceremony in May.

In February, we completed our multi-million dollar upgrade of Hornsby Central Library. The revived library features a dedicated new children's area, a spacious new quiet-study space and a Discovery Space. It is incredibly pleasing to see our community rediscover the joy of this valuable community facility.

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

Despite several months of lockdowns, we continued to progress important major projects. The Hornsby Town Centre Review seeks to revitalise Hornsby Town Centre to make it a more liveable, green and accessible centre for the community. We progressed this review by developing the draft Hornsby Town Centre Masterplan which, at the time of writing this report, has been endorsed by Council and is on exhibition for public feedback. Council's other major project, Hornsby Park, continued to progress with earthworks and site rehabilitation well underway. Together, these major initiatives will elevate Hornsby into the future, making it the go-to destination on Sydney's upper north shore.

Across the Shire, we spent \$43 million completing 61 capital projects including upgrading 18 parks, building five new playgrounds, upgrading six sporting facilities and constructing 1,580 metres of bushwalking tracks. We built ten new footpaths (2,228 metres) and a new shared path (1,177 metres), rehabilitated 755 metres of local roads, laid 1,360 metres of new kerb and guttering and made stormwater improvements at three sites. Importantly, we made it safer for children to get to and from school by installing six new wombat crossings.

As custodians of the environment, we are committed to protecting and enhancing our Shire. In line with this, we entered an agreement to have 100 per cent of our electricity supplied by three NSW solar farms, which commenced on 1 January this year. In July, we reached our goal of planting 30,000 trees. This significant milestone was achieved in less than two years and preserves the Shire's unique habitat natural for years to come. Our residents were once again named Australia's top mobile phone recyclers and The Remagine Art Prize promoted a circular economy.

While we maintain a sense of optimism, we must acknowledge that recent events have resulted in significant financial challenges including revenue loss, inflation, high building material cost and supply chain issues. Through prudent financial management, we achieved a balanced budget and our Long Term Financial Plan outlines key initiatives to protect our financial position in the future.

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

Steven Head
General Manager

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 term of office 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 ten years.

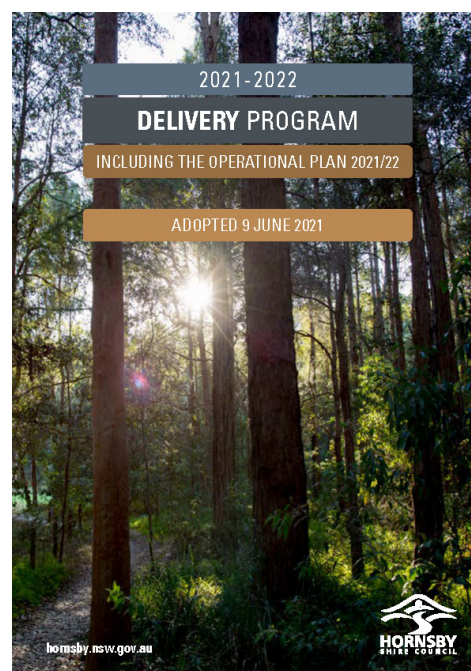
The Delivery Program and Operational Plan is where Council outlines what it intends to do towards achieving the community vision and what its priorities will be – the point at which the Strategic Goals, Community Outcomes and Focus Areas in the Community Strategic Plan are translated into service delivery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

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



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 – June 2022

This Performance Report contains end of 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 24 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 30 June 2022. 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 30 June 2022. 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, On Hold 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. Remedial action needs to be taken	CRITICAL	Project will not be delivered 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>

Services

SERVICE DELIVERY INDICATORS Trend – Progress against 2016/17 Baseline

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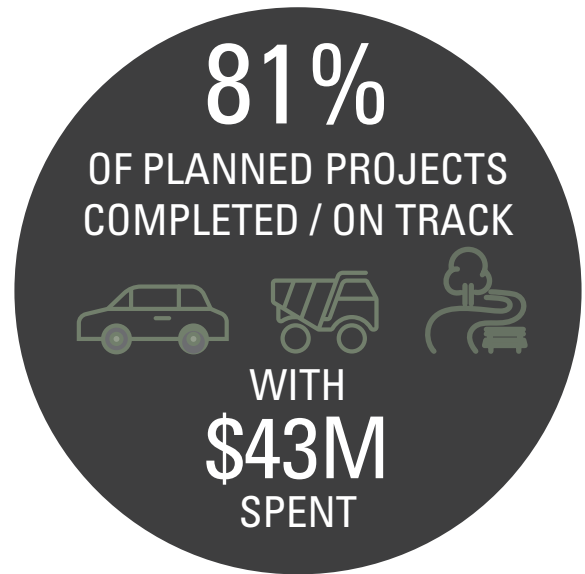
Performance

Snapshot of performance

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

Eighty-one per cent of planned capital projects were completed or are on track, with \$43 million spent.

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



Grants

Hornsby Mall – *Streets as Shared Spaces*

In April 2022, Council received \$500,000 towards Hornsby Mall enhancements in the second round of *Streets as Shared Spaces* – a \$20 million NSW Government grant program providing funding for councils to test and pilot new and innovative ideas that temporarily adapt streets as safe, shared public spaces to support healthier, safe and resilient communities.

Commencing in May 2022, the project will focus on reinvigoration of Hornsby Mall to elevate the daytime and nighttime social, cultural and economic activity in the precinct through upgraded lighting, outdoor dining furniture and seating enhancements, digital wayfinding signage and delivery of increased community events. The project is expected to be completed by October 2022.

Galston Aquatic and Leisure Centre

Council received \$940,000 from the NSW Government's Greater Cities & Regional Sport Facility Fund for re-roofing and refurbishment of Galston Aquatic and Leisure Centre. Works are expected to be completed in March 2023.

Parks and Open Space Greenway Park Sports Hub

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

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

Callicoma Walk (Lakes of Cherrybrook)

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

Fagan Park Children's Forest

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

Wisemans Ferry Boat Ramp amenities

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

Wisemans Ferry Recreation Reserve paths

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

Berowra Waters East Side - Public amenity and park furniture upgrade

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

Highlights

Community Strategic Plan, *Your vision | Your future 2032*, endorsed

Following extensive community consultation, Council endorsed its visionary ten-year Community Strategic Plan, *Your vision | Your future 2032*, on 8 June 2022. Developed in partnership with the community, the Community Strategic Plan is the highest-level plan that Council prepares. It identifies the main priorities and aspirations for Hornsby Shire and identifies the strategic direction for where the people of Hornsby Shire want to be in 2032.



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

Council's response to the Community Strategic Plan, the Delivery Program and Operational Plan, was adopted on 29 June 2022 and is the blueprint for achieving the community's agenda for the next 12 months specifically and more generally over the course of Council's term of office. As well as outlining priorities, planned capital projects, budget and other financial details including resourcing information, information on rating and domestic waste management relating to 2022/23 are included.

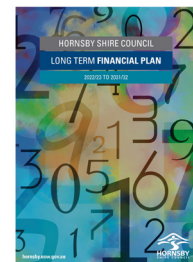


The Fees and Charges 2022/23, what Council will charge for its services and facilities, were also adopted.



Long Term Financial Plan 2022/23 – 2031/32, adopted

In July 2022, Council adopted a ten-year rolling plan containing a set of financial projections and assumptions, clarifying the financial direction of Council as well as the impact of that direction on achieving community priorities.



Asset Management Strategy 2022/23 – 2031/32

On 11 May 2022, Council noted the Asset Management Strategy, detailing Council's approach to managing the asset base and assessment of the ongoing costs to ensure that our assets remain at a standard which meets the needs of the community.



Workforce Management Plan 2022/23 – 2025/26

On 11 May 2022, Council noted the Workforce Management Plan, developed to ensure that Council has the capacity and capability to deliver on goals and objectives over the coming four years.



These documents form a suite of documents which support a holistic approach to planning for the future, and are all available on Council's [website](#).

Highlights

Rural Lands Strategy 2022 adopted

In June, Council adopted the Rural Lands Strategy 2021.

The Rural Lands Study sets the strategic direction for managing rural lands of Hornsby Shire. The Study applies a place-based approach to planning for rural areas in line with State Government requirements set out in the Greater Sydney Commission's North District Plan.

A staged approach to implementation of recommendations will be undertaken, split into short and long term actions. In summary, new land uses and general recommendations are recommended to proceed in the short term, whilst recommendations involving strategic investigations would be considered for progression in the longer term.



Social Inclusion Hornsby, Disability Inclusion Action Plan (DIAP) 2021-2025, adopted

On 13 July 2022 Council adopted Social Inclusion Hornsby, Disability Inclusion Action Plan 2021-2025.

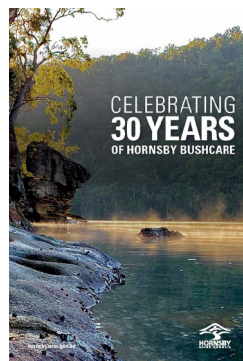
The DIAP was produced following community and staff consultation around the four key focus areas of attitudes and behaviour; liveable communities; employment, systems, and processes and is designed to outline how Council will make mainstream services and community facilities more accessible to people with a disability, helping to build a more inclusive community in the Shire.

Progress on the implementation of the DIAP will be reported in Council's Annual Report.



30 Years of Bushcare

The 'Celebrating 30 Years of Hornsby Bushcare' publication was launched in May. Held at the Galston Community Centre, speakers at the event took the opportunity to look back over three decades of bushcare in Hornsby Shire and celebrate a community that has grown to 450 active volunteers working at 65 sites.



Highlights

Appletree Park, Cherrybrook – renewal

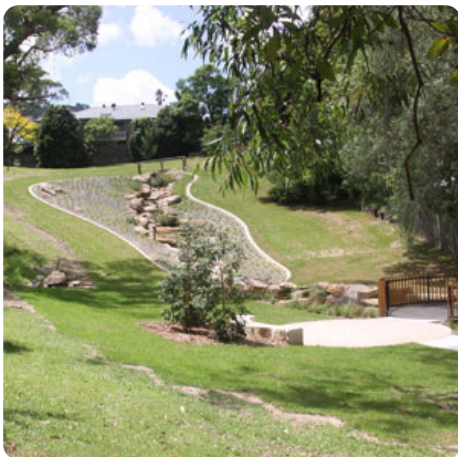
Completed in June 2022, the project included construction of a new playground, park furniture, lighting and a drinking fountain along with a tree replacement program that saw a number of end-of-life Radiata Pines replaced with native species and young oak trees. The design of the new parkland features a woodland theme, reminiscent of the forests and orchards that were common in Cherrybrook in years gone by. Once the new trees are grown, the playground will be nestled in a clearing, with a shady space for children to explore.

The project was funded by the NSW Government's Everyone Can Play Program in association with Hornsby Shire Council.



Nirimba Avenue Reserve, North Epping

An upgrade has been completed improving the creek line running through the park, re-establishing natural features of the watercourse, such as plunge pools, and using sandstone to stabilise the creek's 'riparian' areas (where the creek merges with the land environment). The upgrade includes a new biofiltration basin, new trees planted in informal groves throughout the parkland, a new circular deck and circular landing with sandstone seating, a new boundary fence with sandstone bollards and gate. The water-related work was funded by Council's Catchments Remediation Rate.



Hornsby Library celebrates its Golden (50th) birthday

Opened in Hornsby on 29 April 1972, Hornsby Library has celebrated its 50th anniversary. Hornsby Shire Library Service has over 59,500 members and is home to a collection of over 160,000 books, an extensive digital collection, learning resources and a lively program of events and workshops for residents of all ages. The library service is available for many pursuits – borrowing books, studying, meeting authors, joining a book club, discovering family history.



Highlights

Launch of new engagement platform, the HiVE

On 1 July 2022, Council launched a 12-month trial of the HiVE engagement platform, an important step in facilitating more meaningful engagement with the Hornsby Shire community. The platform provides a single place to find and participate in community engagement projects, providing a diversity of ways to share information and collect feedback, acting as a central warehouse for consultation data and allowing analysis and reporting.

Hornsby Shire targets 100% renewable energy

Through a deal brokered by Southern Sydney Regional Organisation of Councils (SSROC) with the electricity retailer ZEN Energy Retail Pty Ltd (ZEN Energy), Hornsby Shire Council will have 100 per cent of its electricity needs supplied by three NSW solar farms.

Worth approximately \$180 million, the retail electricity agreement will deliver over 214 gigawatt-hours of electricity per year to 25 councils across NSW, including Hornsby Shire Council.

The agreement involves the supply of electricity to over 300 major council facilities, more than 210,000 streetlights and more than 3000 small sites managed by councils.

Warada Ngurang Community Nursery

Formally named in tree planting ceremony

In June, almost eight months after the Nursery was given its new name recognising Traditional Owners the Darug and GuriNgai Peoples, the name was formally reaffirmed in a National Reconciliation Week tree planting ceremony.

GuriNgai Custodians Uncle Neil Evers opened the event with a Welcome to Country.

Two new murals at Community Recycling Centre (CRC), Thornleigh

Two new murals have been completed on the walls of the CRC thanks to two of Australia's best-known mural artists, Tim Phibs and Steven Nuttall – aka Ox King.

Located on the back wall of the facility, **RE://CYCLE** by Sydney artist Ox King (Steven Nuttall) highlights the goldmine of resources available in e-waste waste (computers, televisions and associated items). The mural depicts the relationship between technology, society and nature and acts as a call to arms for our residents to recycle old electronic waste at the CRC.



From little things, big things grow by Tim Phibs, on the left of the facility, talks about the importance of recycling organic waste. It celebrates the incredible biodiversity, productivity and new life in soils that have been rejuvenated using recycled organic materials through composting or worm farming. In the centre of the mural is a pair of hands that represents us (the people) holding soil which is sprouting a seedling/new growth. This symbolises that it is up to us, and we are all responsible to be mindful of the impact we have on the world around us.



Highlights

1000th Citizenship Ceremony

On 18 May, our 1000th citizenship ceremony was held welcoming 23 of Hornsby Shire's newest Australian citizens. The landmark occasion was supported by a Welcome to Country from Uncle Neil Evers and brought the total number of citizens welcomed at Hornsby to 43,337 since councils began performing the ceremonies in 1954.

Westside Vibe

Westside Vibe held on 6 May saw the return of Council's major/landmark event series in Hornsby's Dural Lane. Our most successful Westside Vibe to date, featuring a range of local artists, food trucks and market stall vendors, children's entertainment and activities. Attendance exceeded expectations with over 11,000 attending over the five hour event.

Remagine Art Prize 2022

Held annually in partnership with the Hornsby Art Society, Remagine challenges artists to create works in response to the crisis we are all facing with waste and over-consumption. The theme for this year's prize was '*Planet Earth: The future is Circular*', shining a light on the reduction of earth's raw materials and the need to reuse these finite and precious natural resources.

The competition was held at Wallarobba Arts and Cultural Centre, Hornsby from 27 May to 12 June 2022.

Hornsby Shire is Australia's top mobile phone recycler

In June 2022, the residents of Hornsby Shire were named New South Wales and Australia's top mobile phone recyclers for the fourth year in a row through the MobileMuster program. Residents deposited 670kgs of unwanted mobiles and accessories to be recycled by MobileMuster- 34 per cent more than the previous year.

Australia Day 2022

Council presented Australia Day 2022 celebrations at Hornsby Park, with 950 people enjoying music, dance, roaming entertainment and inflatable swimming pool fun at the adjacent Hornsby Aquatic and Leisure Centre.

Council also hosted an Australia Day Citizenship Ceremony at the park, welcoming 40 new citizens from 15 countries.



Hello Hornsby

In March 2022, Council launched '*Hello Hornsby: Connecting Seniors in Hornsby Shire*', a new program with a series of regular, free or charge, events open to all Seniors over the age of 60 with an emphasis on recreation, education and wellbeing in different locations across the Hornsby Shire.

'Hello Hornsby' is supported by the NSW Government's Reducing Social Isolation for Seniors Grant Program.



Major projects

HORNSBY LIBRARY SHORTTERM EXPANSION

	Completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure 2021/22	Actual Expenditure Life to Date
	Feb 2022	100%	\$5,397,183	\$2,700,000	\$1,797,183	\$1,911,670	\$5,342,493

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

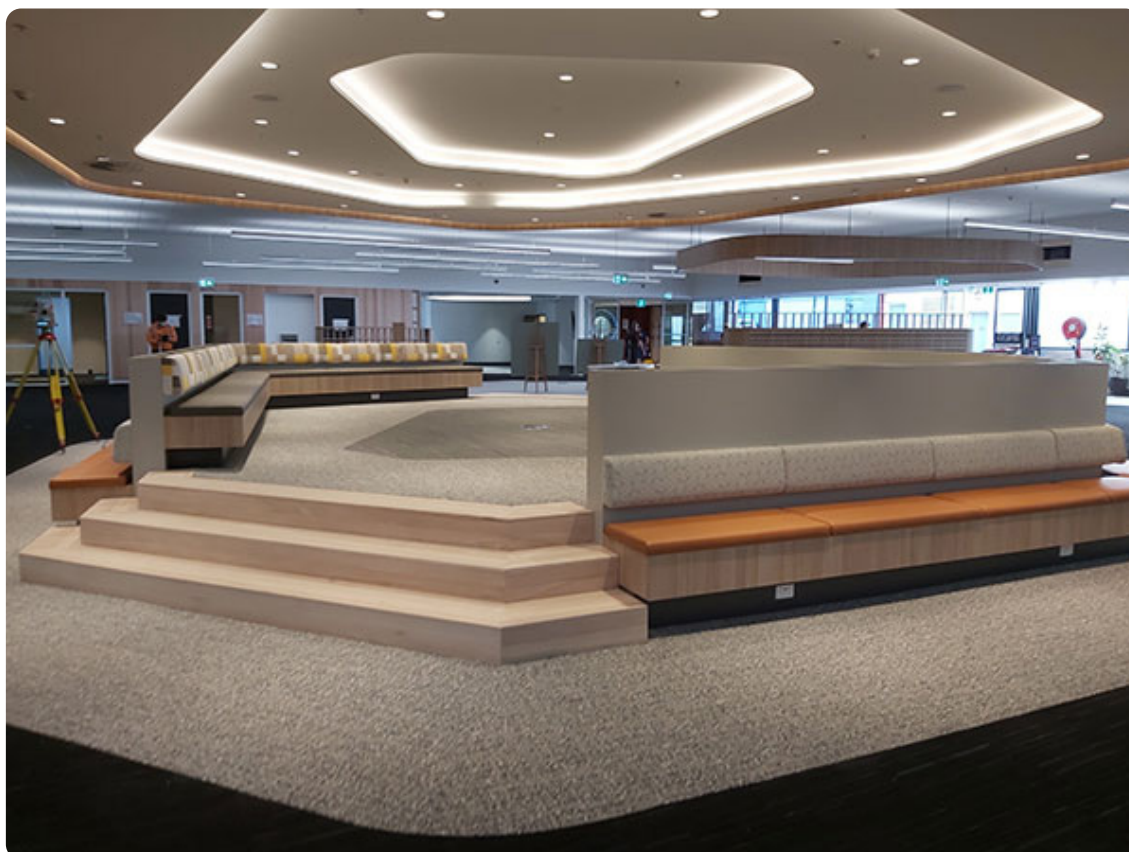
During 2021, Council undertook a major makeover to the Hornsby Central Library, including internal alterations and fit out, making the Library larger and more attractive.

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 and brings the whole community together in comfort to access information online, collaborate and create, the innovative design using space and light to reframe its identity.

The Library was reopened to the public on 8 February 2022. The \$5.4 million upgrade was funded from Development contributions, the Public Library Infrastructure Grant Program, external grants from the State Library of New South Wales and some internal funding.



Major projects

HORNSBYTOWN CENTRE REVIEW					
	Estimated completion date	% Complete	Total funding allocation	Expenditure 2021/22	Actual Expenditure Life to Date
	Jun 2023	95%	\$1,000,000	\$43,000	\$957,000
<p>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.</p> <p>Status update</p> <p>The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.</p> <p><i>"A place for people that reflects the uniqueness of the bushland setting, integrated around key public spaces, where the city meets the bush. An active, thriving centre that exhibits economic diversity, design excellence, liveability and sustainability." (Adopted Vision Statement)</i></p> <p>Council's Housing Strategy acknowledges that over 4,000 new dwellings could be accommodated within the Town Centre by 2036.</p> <p>The Hornsby Town Centre Review project has progressed to the stage of public exhibition. The changes to be exhibited in the draft master plan are ambitious, with tall apartment buildings and employment floor space to help meet future housing and jobs needs. The location and density reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods.</p> <p>Consultation continues with the State Government agencies, including Planning and Transport. Now Council is keen to hear community feedback about whether the draft master plan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. A wealth of information is being released as part of the exhibition, including key maps, recommendations, 3D video visualisations and supporting technical reports. The exhibition is being promoted through many channels, including advertisements, website, social media, brochures, postcards and with staff available at drop-in sessions to answer questions about the draft master plan.</p> <p>Following exhibition, the feedback from the community, government agencies and other stakeholder groups will be considered in the progression of the next steps of the master plan.</p>					

Major projects

PUBLIC DOMAIN						
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure 2021/22	Actual Expenditure Life to Date
Public Domain Hookhams Corner–Asquith	2023	70%	\$9,300,000	\$9,000,000	\$1,852,863	\$3,299,301
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						
Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five housing strategy areas where major development is expected or has occurred: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted (with the exception of Beecroft) by Council in July 2021. Revised guidelines for Beecroft will be presented to Council in the second half of 2022.						
A design-palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs has been completed. An additional package of signs to be installed across the Shire will be presented to Council in the second half of 2022 for consideration.						
Council has identified priority areas to improve streetscape amenity.						
Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings and bus shelters to improve sightlines for drivers.						
The initial contractor engaged to undertake the Hookhams Corner–Asquith works has ceased operating and a new contractor has been engaged to complete the project. Works have been completed on the shared path construction, central landscaped median strip and some pavement works. The bulk of remaining works are expected to be completed by November 2022. Construction of a shared path between Hookhams Corner and the Asquith Bowling Club will occur following decommissioning of the Sydney Water main in late 2022.						
Design works are underway for the Asquith to Mount Colah corridor to provide some basic improvements (wider footpaths and landscaping (trees and garden beds) along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations with the agreement of TfNSW. Council will consider these works in the second half of 2022 and subject to sufficient funds this work is expected to commence in 2023.						

Major projects

HORNSBY PARK – FROM QUARRY TO PARK							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2021/22	Actual Expenditure Life to Date
	Stage 1 – 2024	20%	\$78,034,359	\$28,034,359	\$50,000,000	\$8,455,943	\$14,695,882
<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 has been, of course, good planning and consultation with the community and government that has created such an exceptional opportunity, one which has been pursued by Hornsby Shire Council over many years.</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. Council now has the basis for the transformation of the old quarry site into a major recreation asset for Hornsby Shire.</p> <p>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 that will create the final landform for the site and address site wide stability issues. Rehabilitation and regeneration of the vegetation communities on the site have also commenced and funding has been set aside to ensure this can continue into the future.</p> <p>Master planning for the final park embellishments has been completed with a master plan adopted following community engagement at the July 2021 Council meeting. Detailed design of the park embellishments, in accordance with the adopted master plan, is well progressed.</p> <p>The severe weather events experienced thus far in 2022 and the ongoing supply chain challenges from COVID / the war in Ukraine have impacted the targeted completion date for bulk earthworks and site rehabilitation by at least one year. As such, the date at which embellishments can be completed to provide site access is yet to be confirmed.</p>							

Major projects

WESTLEIGH PARK DEVELOPMENT							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure 2021/22	Actual Expenditure Life to Date
	2027	10%	\$61,079,508	\$21,079,508	\$40,000,000	\$754,372	\$23,224,687
<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. The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails and improved road access.</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 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 and raised several matters that required further consideration. These included the extent and location of mountain bike trails and the need for the Sefton Road extension through the Sydney Water site.</p> <p>Further engagement and co-design workshops on the mountain biking component of the draft master plan have progressed and the results of this process are expected to be presented to Council in the second half of 2022 along with the results of further engagement with the community on the Sefton Road access link. Challenges posed by COVID have impacted the timeframe to deliver further face to face engagement of the community on these matters.</p> <p>The revised master plan is targeted to be presented to Council for adoption in 2023.</p> <p>Subject to final approvals and resolution of ongoing supply chain challenges, it is anticipated that some part of the Westleigh Park project will be completed and available to the public in late 2026 / early 2027.</p>							

Major projects

GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT

	Estimated completion date	% Complete	Total funding allocation	Expenditure 2021/22	Actual Expenditure Life to Date
	Jun 2023	30%	\$7,100,000	\$1,022,228	\$1,707,249

Council is undertaking facility upgrades at the Galston Aquatic and Leisure Centre. These upgrades will allow for alterations and additions to the existing community swimming pool comprising a new roof over the existing 25m pool and a new learn-to-swim change room with toilets and showers. The upgrades will cater for the increase in patronage and user groups in Galston and the surrounding areas.

Status update

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

Tendered costs for the refurbishment of this facility increased due to the impact of COVID-19 lockdown measures and cost increases largely arising from associated supply chain issues. Progressing with the original scope of work required an additional allocation to increase the current budget by \$1.5 million from \$5.6 million to \$7.1 million.

An informal briefing was provided to Councillors in October 2021 relating to budget increases following the tender results. This included a range of options from project deferral, staging of works and funding the original scope of work and the associated impact on Council's budget. Councillors supported the original scope planned for this project with funding sources identified. Concurrently the September 2021/22 Quarterly Review included budget changes to increase the project cost by \$1.5 million that required the use of internally restricted assets, deferment of maintenance, reallocation of grant funds and the partial use of the Original 2021/22 Budget surplus to fund increased capital costs. Council was also successful in obtaining a grant from the NSW Government to cover part of the increased cost.

The project has been delayed due to wet weather conditions on site and ongoing supply chain challenges from the COVID-19 pandemic and the war in Ukraine. The facility remains closed while these essential capital works and facility upgrades are undertaken which are scheduled for completion in mid 2023.

Major projects

WISEMANS FERRY – BOAT RAMP AND PAID PARKING					
	Estimated completion date	% Complete	Total funding allocation	Expenditure 2021/22	Actual Expenditure Life to Date
Boat Ramp	Dec 2022	80%	\$11,250,000	\$5,966,824	\$9,035,102
Paid Parking	Sep 2022	50%	\$475,000		\$73,000

Hornsby Shire Council, The Hills Shire Council and the NSW Government are joining forces to build a new boat ramp at Wisemans Ferry. The new ramp will have three lanes, each four metres wide, and will greatly increase the ability of boaters to enjoy the river. The project is being managed by Hornsby Shire Council, which will also maintain the boat ramp once it is built.

Status update

Construction is being managed by Council and includes a new three-lane boat ramp and 150 spaces for trailer and vehicle parking, as well as intersection upgrades and other ancillary works. The original budget for the project was \$3.85 million and was to be funded from a contribution from The Hills Shire Council and an external grant from the NSW State Government.

The project was impacted by the flooding of the Hawkesbury River in March 2021 and the September 2021/22 Quarterly Review included budget changes to increase the budget by \$3.75 million from \$3.85 million to \$7.6 million. Council Officers sought funding from NSW Public Works Advisory, the Environmental Protection Authority and other government agencies to cover the cost increase and the outcomes of these applications are currently pending.

The December 2021/22 Quarterly Review noted that at least a further \$1.7 million in funding was required to complete the project following a claim from the contractor for additional money under the NSW Building and Construction Security of Payment Act 2021. The review identified a risk to the total project budget that would be confirmed by a revised cost estimate being calculated at the time.

During the quarter ended 31 March 2022 the project was impacted by a second flood event that caused further damage to the site and some of the works undertaken to date. A further flood in July 2022 also affected the site. Council Officers estimated that to complete the project a further budget change of \$3.65 million was required, resulting in a further increase to the budget from \$7.6 million to \$11.25 million.

The General Manager has requested that an external review be undertaken examining the construction and financial challenges that have occurred following the flooding of the Hawkesbury.

The majority of the works associated with the facility are now scheduled to be completed late in 2022. Other works including the installation of a toilet block and a groyne structure have been deferred and will be reconsidered next financial year.

Works associated with paid parking at the site are the subject of a separate tender and are separately funded. Installation works are currently on hold due to flooding on the site in July 2022. Poles are ready for delivery and machines are being programmed ready for installation once the site has been cleaned and access can be arranged. A site inspection was undertaken in June to determine the exact location of the pay machines and poles.

Consolidated budget summary

CONSOLIDATED	For the Period of Jun 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	48,727,583	49,956,643	1,229,060	51,405,167	49,956,643	0	49,956,643
Borrowing Costs	84,265	24,070	(60,195)	24,070	24,070	0	24,070
Materials & Contracts	61,436,618	53,569,504	(7,867,114)	51,176,664	53,569,504	0	53,569,504
Other Expenses	11,272,827	14,272,393	2,999,567	14,039,793	14,272,393	0	14,272,393
Controllable Expenses	121,521,292	117,822,610	(3,698,682)	116,645,694	117,822,610	0	117,822,610
Internal Transfers & Depreciation	20,111,641	20,461,159	349,518	20,370,658	20,461,159	0	20,461,159
Total Operating Expenses	141,632,933	138,283,769	(3,349,164)	137,016,352	138,283,769	0	138,283,769
OPERATING INCOME							
Rates, Levies & Annual Charges	(102,258,922)	(101,505,507)	753,415	(101,523,124)	(101,505,507)	0	(101,505,507)
User charges and fees	(11,662,829)	(14,335,451)	(2,672,622)	(14,304,331)	(14,335,451)	0	(14,335,451)
Interest & Investment Revenue	(1,619,896)	(3,992,059)	(2,372,163)	(3,992,059)	(3,992,059)	0	(3,992,059)
Other Income	(5,990,444)	(6,479,897)	(489,453)	(6,562,574)	(6,479,897)	0	(6,479,897)
Grants, subsidies, contributions and donations	(13,222,713)	(11,725,202)	1,497,510	(9,612,314)	(11,725,202)	0	(11,725,202)
Other Operating Contributions	(3,484,753)	(1,168,796)	2,315,957	(958,796)	(1,168,796)	0	(1,168,796)
Not Applicable	(630,000)	0	630,000	0	0	0	0
Total Operating Income	(138,869,557)	(139,206,912)	(337,355)	(136,953,198)	(139,206,912)	0	(139,206,912)
Net Operating Result	2,763,376	(923,143)	(3,686,519)	63,155	(923,143)	0	(923,143)
CAPITAL EXPENSES							
WIP Expenditure	38,865,894	67,269,625	28,403,730	53,798,671	67,269,625	0	67,269,625
Asset Purchases	4,572,435	2,563,500	(2,008,935)	2,563,500	2,563,500	0	2,563,500
Total Capital Expenses	43,438,329	69,833,124	26,394,795	56,362,171	69,833,124	0	69,833,124
CAPITAL INCOME							
Other Income	2,350	0	(2,350)	0	0	0	0
Grants, subsidies, contributions and donations	(21,463,928)	(6,017,451)	15,446,477	(300,000)	(6,017,451)	0	(6,017,451)
Proceeds from the sale of assets	(1,157,218)	(1,000,000)	157,218	(1,000,000)	(1,000,000)	0	(1,000,000)
Other Capital Contributions	(7,386,682)	(5,365,679)	2,021,003	(4,982,264)	(5,365,679)	0	(5,365,679)
Total Capital Income	(30,005,479)	(12,383,130)	17,622,349	(6,282,264)	(12,383,130)	0	(12,383,130)
Net Capital Result	13,432,850	57,449,994	44,017,144	50,079,907	57,449,994	0	57,449,994
Net Operating & Capital Result	16,196,226	56,526,851	40,330,625	50,143,062	56,526,851	0	56,526,851
FUNDING AND NON-CASH Adjustments							
External Restricted Assets	5,079,443	(31,473,653)	(36,553,097)	(29,544,713)	(31,473,653)	0	(31,473,653)
Internal Restricted Assets	(3,496,587)	(5,812,805)	(2,316,218)	(2,751,219)	(5,812,805)	0	(5,812,805)
External Loan Principal Repayments/(Proceeds)	241,970	241,970	(0)	241,970	241,970	0	241,970
Depreciation Contra	(20,005,658)	(20,442,227)	(436,569)	(20,442,227)	(20,442,227)	0	(20,442,227)
ELE Payments	1,370,314	956,069	(414,245)	956,069	956,069	0	956,069
Total Funding Adjustments	(16,810,518)	(56,530,647)	(39,720,128)	(51,540,120)	(56,530,647)	0	(56,530,647)
Net Operating & Capital Result After Internal Funding Movements	(614,293)	(3,795)	610,497	(1,397,059)	(3,795)	0	(3,795)

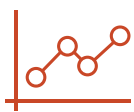
Liveable

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



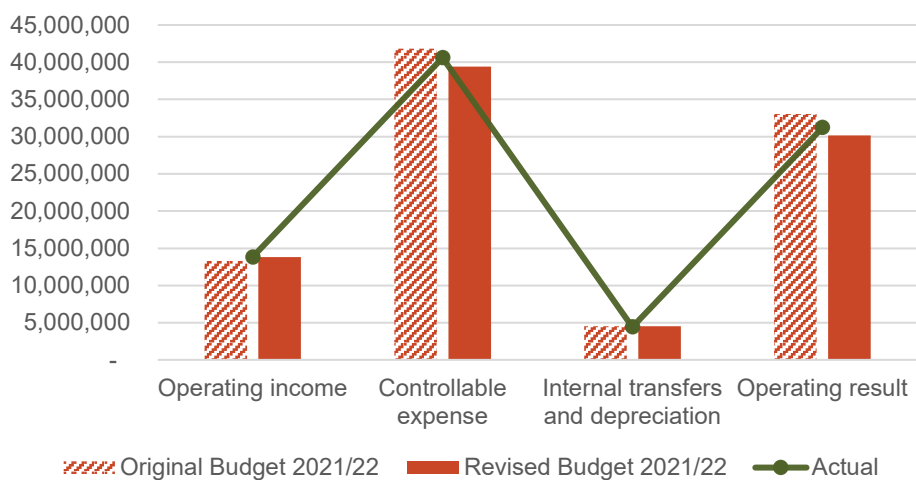
Supporting all of our community to succeed and live well.
We are the advocates of our community and culture.

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	28%
On track	42%
Needs attention	17%
Critical	0%
On hold / Not started	8%
Closed	5%

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

There has been a slight fall in the number of incidents of graffiti on Council's public assets however the cost of removal has increased by 50% indicating that the size and extent of the graffiti has increased.

The number of vandalism incidents on Council's public assets has remained near average with similar costs to remediate.

There have been no complaints relating to the Out Of Hours response service provided for Council's public infrastructure assets (Roads, Drains, Buildings) despite significant storm and flooding events over the year.

An audit of public street lighting is underway and an audit of street signage was completed.

The pavement upgrade program is on track following readjustment after recent flooding and storm events.

Several building maintenance projects were completed – Hornsby Mall tile repairs, air conditioning replaced at Pennant Hills Leisure and Learning Centre, painting works at Hornsby Leisure and Learning Centre, ceiling works at Pennant Hills Community Centre and air conditioning installed at Galston Community Centre.

RESPONSIBILITY:
Manager, Asset Operations and Maintenance

Service commentary

1A.

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

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(1,737,595)	(2,490,256)				
	Controllable expenses	11,766,740	11,166,780				
	Internal transfers & depreciation	176,759	3,072	Operating Result	10,205,904	8,679,596	

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
Infrastructure and Major Projects leadership costs							
BUDGET 2019/20	Operating income	0	0				
	Controllable expenses	581,941	596,854				
	Internal transfers & depreciation	10,399	10,399	Operating Result	592,340	607,253	

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

During the year Council launched a new program titled Hello Hornsby, this was aimed at Seniors in the Shire. The launch of the program was a trip on the Riverboat Postman along the Hawkesbury River. The program also include a series of coffee morning across the Shire. Hello Hornsby has reached over 500 seniors aged over 60 years.

Council also supported Catholic Care by providing a series of coffee mornings at Dom's Place, a new drop in centre in Hornsby for homeless persons and the isolated.

Support was provided by Council staff for the homeless through operating a referral service to Catholic Care. Staff also worked with Link Wentworth housing and the local Police.

Support was also given to a local dementia cafe and talks were held with a new service provider who aims to operate a new dementia cafe in Waitara.

Two community art photography projects were delivered. These projects, called the Alone, together: Senior Photography Project and Alone, together: Youth Photography project were aimed at local youth and seniors. Over 180 local photographers submitted entries. All the overall winners and finalists works were exhibited online.

The Disability Inclusion Action Plan (DIAP) was developed with public consultation, general survey and a public exhibition period between April and May.

RESPONSIBILITY:
Manager, Library and
Community Services

Service commentary

1B.

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

CLOSED KEY INITIATIVES		Closed date	Reason
1B.5	Present the Festival of the Arts	Sep 2021	Festival of the Arts 2021 not held in 2021 due to the continued COVID disruption. Two community art photography projects were developed and delivered
1C.1	Present the Hornsby Art Prize in partnership with the Hornsby Art Prize Committee	Oct 2021	Due to the uncertainty of the COVID-19 pandemic, the Hornsby Art Prize was not held in October 2021

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(944,614)	(1,106,396)				
	Controllable expenses	1,461,241	1,522,244				
	Internal transfers & depreciation	360,141	360,141	Operating Result	876,768	865,989	

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

RESPONSIBILITY:
Manager, Library and
Community Services

- Community Facilities across Hornsby Shire have seen a return to high utilisation following two years of Covid impact. Community attendance exceeded 350,000 visits for 2021/22 with the majority of regular hirers and casual hirers returning from early 2022.
- Cancellations increased from January to June 2022 due to historic levels of rainfall in NSW and localised flooding in areas. Project work has commenced on a replacement booking system which will enhance the customer online booking experience.
- Upgrades were conducted to 11 Community Centres during the three month lockdown period.

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

COMPLETED KEY INITIATIVES

1C.5 Exhibit and adopt the Community and Cultural Facilities Strategic Plan

Completion date

Sep 2021

Service commentary

1C.

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(859,680)	(620,823)				
	Controllable expenses	1,514,868	1,127,458				
	Internal transfers & depreciation	528,072	564,905	Operating Result	1,183,260	1,071,540	

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

FA1 CELEBRATING DIVERSITY AND WORKING TOGETHER

FA4 COMMUNITY WELLBEING AND NEIGHBOURHOOD AMENITY

SERVICE COMMENTARY

While the COVID-19 pandemic has continued to provide challenges to Events and Entertainment, we have greatly enjoyed the opportunity to deliver a range of online and in-person events to the community in this financial year.

- Acoustic Afternoons online session saw upwards of 12,000 views online.
- Australia Day launched our return to in-person events with a successful event at Hornsby Park in collaboration with Hornsby Aquatic Centre. There were 1,000 attendees to the concert in the park, and 700 attendees taking advantage of the free entry offered for the Aquatic Centre for the duration of the concert event.
- Residents of Berowra and Pennant Hills were able to enjoy several Food Truck Fridays, supporting local musicians and businesses, to come together in February and March. The events attracted 500-800 attendees for most nights. Unfortunately poor weather led to the cancellation of three of the nine events planned.
- Our flagship event Westside Vibe saw our largest ever crowd of 11,500 - 12,000 attendees over the five hours.
- Children's Voices for Reconciliation concert was held in Hornsby Mall featuring local school and Gawura Cultural Immersions. It is estimated that 100 members of the public attended.

We are in development stage to deliver an exciting year of programming ahead.

RESPONSIBILITY:
Manager, Library and
Community Services

Service commentary

1D.

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

COMPLETED KEY INITIATIVES

		Completion date
1D.2	Present Australia Day	Jan 2022
1D.3	Present Food Truck Fridays	Apr 2022
1D.4	Present Westside Vibe	May 2022
1D.5	Present Children's Voices for Reconciliation	June 2022

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	0	(39,687)		
	Controllable expenses	466,337	440,267		
	Internal transfers & depreciation	42,487	49,406	Operating Result	508,824

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

SERVICE COMMENTARY

2021/2022 programmed design and construction works completed as planned except for minor delays and increased costs due to factors out of our control such as wet weather and the impacts of COVID.

Some highlights are:

- 2,228 metres of footpaths built
- 1,177 metres of shared paths built.

Average maintenance costs per kilometre during the year on:

- Sealed roads = \$7,390
- Unsealed roads = \$5,470
- Footpaths = \$520
- Stormwater drainage = \$2,010.

RESPONSIBILITY:
Manager, Design and Construction

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1E.D1	% community satisfaction on completed Local Road projects	74%	Not measured	Not measured	Not measured	Not measured	Not measured	x
1E.D2	% community satisfaction on completed Footpath projects	73.5%	Not measured	90%	Not measured	Not measured	Not measured	x

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(664,769)	(1,360,338)				
	Controllable expenses	1,106,152	1,008,997				
	Internal transfers & depreciation	569,987	539,079	Operating Result	1,011,370	187,738	

Outcome 1.1 – Infrastructure meets the needs of the population

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

FA3 GIVING PEOPLE HOUSING CHOICES

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

SERVICE COMMENTARY

Development Applications, Subdivision Works Certificates and Subdivision Certificates were assessed within performance targets.

The Development Assessment Team determined 1,024 development applications in the 2021/22 financial year with a gross median processing time of 46 days. Development Applications (DAs) were assessed within the 60 day State Government's Accelerated approvals target.

100% of DA assessment reports were submitted to independent panels within 120 days.

The value of development and development application income received for the 2021/2022 financial year was 10% ahead of forecast. Legal expenses related to DAs were equivalent to \$208,858.

RESPONSIBILITY:

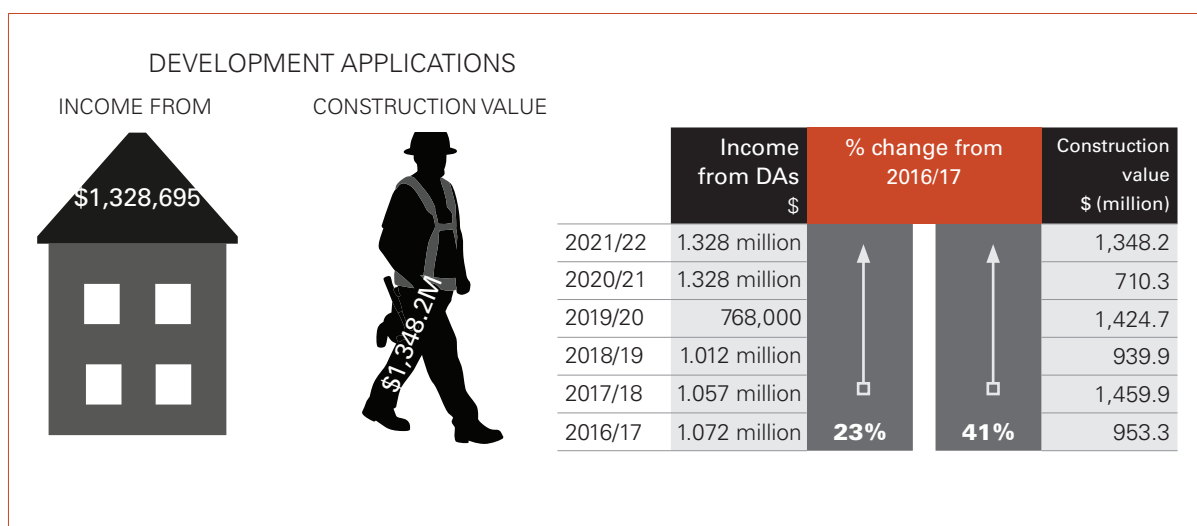
Manager, Development Assessments

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1FD1	Income received from Development Applications	\$1.072 million	\$1.057 million	\$1.012 million	\$768,000	\$1.328 million	\$1.328 million	√
1FD2	Average time for determination of Development Applications	60 days	50 days	60 days	42.3 days	30 days	39.8 days	√
					2019/20 baseline			
1FD3	Average time for determination of Subdivision Works Certificates				14 days	22 days	22.8 days	x

Service commentary

1F.

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(1,780,996)	(2,394,242)		
	Controllable expenses	3,117,717	3,581,410		
	Internal transfers & depreciation	421,269	421,269	Operating Result	1,757,990



	Number DAs determined	% change from 2016/17	Average completion time
2021/22	1,024	↓	39 days
2020/21	977		37 days
2019/20	947	↓	42 days
2018/19	998		60 days
2017/18	1,091		50 days
2016/17	1,173	12%	60 days

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

Hornsby library refurbishment was completed during this period with the official opening taking place on 8 February 2022. The expanded building was met with positive comments and enthusiasm by the community.

In April the Discovery Space within the library was opened with a day of activities including the chance for library patrons to try the new STEM collection, play traditional board games and use old style typewriters. The opening of the Discovery Space led to the introduction of a traditional board game collection for loan, this collection has proved very successful which each item being borrowed almost two times per month.

The Sydney Writers Festival made a comeback in early 2022 and Hornsby Library hosted a talk by Clementine Ford. Other author talk highlights included Hugh Mackey and Mark Tedeschi.

The children's service brought back the very successful pantomime and face to face popular Storytime sessions.

The library service also re-instated the popular health and technology and short courses. The Justice of the Peace service was also re-introduced.

One of the major highlights was the celebration of the library services 50th birthday.

RESPONSIBILITY:
Manager, Library and Community Services

Service commentary

1G.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
1G.D1	Number of participants at library program and seminar sessions, including author talks and book clubs (adults and children)	25,000	25,898	25,683	23,446	18,185	9,378	x
1G.D2	Number of items loaned	950,000	986,099	1,020,290	909,009	901,601	793,400	x
1G.D3	Average number of items loaned per library member per year	14.7	15.9	14.7	12.3	13.5	14.2	~
1G.D4	% residents who belong to Council's libraries	36%	34%	37%	39%	34%	28%	x

COMPLETED KEY INITIATIVES

		Completion date
1G.1	Open the refurbished Hornsby Library	Feb 2022
1G.2	Launch the creative space in Hornsby Library	Apr 2022

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(630,323)			(506,555)
	Controllable expenses	4,534,318			4,721,466
	Internal transfers & depreciation	1,393,133	1,400,453	Operating Result	5,297,128

Service commentary

1G.



Number of visits to Hornsby Shire Libraries

2021/22 ⁴	211,209
2020/21 ³	260,212
2019/20 ²	511,767
2018/19	689,235
2017/18	694,325
2016/17 ¹	839,373

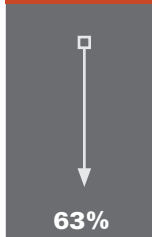
% change from 2016/17



Items borrowed – physical

2021/22 ⁴	371,651
2020/21 ³	522,884
2019/20 ²	572,088
2018/19	765,541
2017/18	798,737
2016/17 ¹	1,030,548

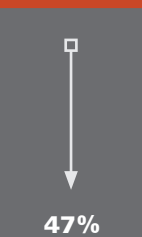
% change from 2016/17



New memberships

2021/22 ⁴	3,506
2020/21	3,426
2019/20 ²	5,428
2018/19	6,278
2017/18	6,510
2016/17 ¹	6,610

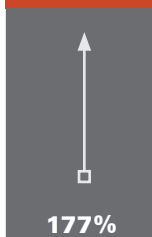
% change from 2016/17



Items borrowed – electronic

2021/22	421,749
2020/21	378,717
2019/20 ²	336,921
2018/19	257,324
2017/18	187,362
2016/17 ¹	151,941

% change from 2016/17



¹ Epping Library transferred to City of Parramatta 31 October 2016

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

³ Library visits in 2020/21 were negatively impacted by state-mandated closures and reduced opening hours due to COVID-19. Hornsby Central Library was closed from mid-April 2021 to Feb 2022 due to a major refurbishment.

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

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

Community restrictions regarding COVID were relaxed at the start of this period which had experienced record numbers of people using parks and recreational facilities. This followed an uptake in community sport participation for both winter and summer codes.

Council's open space services were largely able to be maintained during this time. This included the transition from winter to summer sports and back.

During the same period the Sydney region has received a record amount of rainfall. Whilst the upper Hawkesbury River region has been subject to flooding, the parks and open space areas have largely been spared damage. However, there has been significant impact with community sports facility closures (over 25% of available use cancelled), and delays in construction activity.

Park and sportsground casual bookings numbers have increased from last year. There has been a general increase in the number of requests for the use of parks and sportsgrounds and customers wishing to use outdoor spaces.

Total number of Customer requests received for the 2021/2022 year relating to sportsgrounds, parks and playgrounds was 918. Wet weather and storm conditions have impacted on time taken to complete requests and also on the large number of requests received. There was an 28% increase in the number of requests received compared to last financial year.

RESPONSIBILITY:
Manager, Parks, Trees and Recreation

Service commentary

1H.

SERVICE COMMENTARY
cont'd

New and Improved facilities

This period has seen the delivery of a significant volume of capital projects which are reflected in the reporting. This has been triggered through an accelerated section 7.11 program and NSW government grants. Many of these programs are a direct result of an 'all of government' COVID recovery response. However, it is also noted that as a result of extensive wet weather, delayed impacts of COVID within the workforce and an overheated construction industry with material cost escalations, a number of projects are being delivered later than originally programmed.

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

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(1,127,134)	(972,923)		
	Controllable expenses	8,688,211	7,875,787		
	Internal transfers & depreciation	927,301	980,623	Operating Result	8,488,378

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

Moving out of COVID restrictions, one of the aquatics team's key focal points was to return as many activities and programs to pre-COVID utilisation levels as possible. The community has welcomed full capacity in the centre's leisure pool and spa areas, the facilities waterslide is now operating in the afternoons plus weekends when staffing is available. The Hornsby Aquatic and Leisure Centre (HALC) saw a total of 183,513 users attend the facility through 2021/22 which remains 36% down on the same 9 month Quarters 2-4 period pre-COVID.

HALC recorded no closures due to quality/pool temperature by not complying with NSW Health regulations.

Available data from the Bureau of Meteorology showed this year's La Nina contributed to heavy rainfall in the Hornsby/Wahroonga areas which impacted approximately 52% of the aquatic centres operating days through 2021/22. This was inclusive of 13 rain affected weekends during the centres peak season.

Covid safety plans remain in place to protect our users and fellow staff ensuring our facilities run at optimal operating hours with minimal interruptions to our local community. This was managed in the aquatics team with rotations and isolating teams to best manage any infections or concerns.

Australia Day celebrations were very well received when both Council's Aquatics and Events teams worked collaboratively to host a 'Party in the Park and Pool Day'. The community were lucky to experience indigenous artists, bands playing songs by Australian songwriters plus food trucks and some community market stalls. Free entry to the pool was available which saw families of all ages make the most of Australia Day and the pool's inflatable obstacle course! We saw 377 adults and 325 children attend.

The growing confidence in our users saw other programs and activities re-established at the HALC through Aqua, Seniors Yoga, Pilates, and Zumba. Available classes have grown from 13 per week in Quarter 2 2021/22 to 25 per week as we headed into Quarter 4 – almost double.

RESPONSIBILITY:
Manager, Aquatic and Brickpit

Service commentary

1i.

SERVICE COMMENTARY cont'd

HALC's swimming and water safety programs received positive visitation and participation levels for terms 1 (3,132 enrolments) and term 2 (3,147 enrolments) seeing the highest ever numbers in our program since the facility opened in 2014. This is a 60% increase in participants from the centre's maiden first term 2 program in 2015. The NSW Active Kids & First Lap initiative has shown the NSW Government's commitment to water safety and getting kids back in the water. HALC Learn To Swim achieved 89% higher income than expenditure for 2021/22. The three available terms had 519 more enrolled students than the same pre-COVID period 2018/19.

All water safety and customer service staff training were completed quarterly in line with Royal Life Saving and NSW Practice Note 15. Where possible all enquiries or complaints were actioned within a two-day turn around.

Thornleigh Brickpit saw a slower than expected uptake in casual walk-ins following the reopening of the facility compared to 2020/21's higher than anticipated utilisation rates, however achieved a 75% utilisation rate across operating hours above the required performance measures and a 92.6% utilisation rate during peak hours 5pm-11pm. Casual walk-ins have slightly dropped. This was attributed to the decrease in working from home and more people returning to the workplace following Quarter 2 2021/22. To counteract this, the Brickpit permanent bookings have grown by 8% from same time last year.

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 change room comprising of toilets and showers. This will cater for the increase of patronage and user groups in Galston and the surrounding areas.

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

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(5,553,794)	(3,165,351)		
	Controllable expenses	5,540,787	3,255,190		
	Internal transfers & depreciation	118,160	110,567	Operating Result	105,153

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

A Walking and Cycling Plan for commuter and general recreation activities was endorsed in November 2021.

Hornsby Library refurbishment works have been completed and the library has re-opened to the public.

A signage strategy and installation of gateway and suburb signs has been completed.

The following projects are underway:

- **Hornsby Park** – construction of bulk earthworks and site stabilisation is underway, however delayed due to wet weather. Detailed design is also underway.
- **Galston Aquatic and Leisure Centre** – roof reconstruction works have experienced significant delays due to inclement weather and material supply chain shortages.
- **Westleigh Park** – Engagement and co-design workshops on the mountain biking component of the draft master plan took place. The revised Master Plan is targeted to be adopted in early 2023.
- **Wisemans Ferry Boat Ramp** construction – Project has been the subject of three flood events over a period of 15 months, which have had a serious impact on the delivery of the works.
- **Public Domain** – Streetscape improvements from Asquith to Mount Colah are continuing but subject to delays.

RESPONSIBILITY:
Manager, Major Projects

Service commentary

1J.

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

COMPLETED KEY INITIATIVES

		Completion date
1H.1	Adopt a Walking and Cycling Plan for commuter and general recreation activities	Nov 2021
1J.6	Adopt a signage strategy and complete signage replacements for gateway and suburb signs in accordance with the adopted Signage Strategy	May 2022

KEY INITIATIVES ON HOLD

		Comment	Remedial action
1J.10	Public Domain – Undertake community engagement on the Galston Village concept design	Community consultation deferred until new financial year due to staff shortages	Scheduled for 2022/23 (7C.K07)
1J.15	Public Domain – Review and adopt Galston Village concept design following community engagement	Project deferred due to staff shortages.	Scheduled for 2022/23 (6A.K02)
1J.16	Public Domain – Prepare a technical specification to support an adopted public domain guidelines	Project deferred due to staff shortages.	Rolled over to 2022/23

KEY INITIATIVES NEEDING ATTENTION

		Comment	Remedial action
1J.5	Public Domain – Undertake construction of Stage 1 of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	Program has been recast to acknowledge liquidation of first contractor and appointment of a second contractor	Scheduled for 2022-2024 (6A.K01)
1J.7	Westleigh Park – Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	Project delayed due to resolution of issues with mountain bike trails and Aboriginal heritage. Program has been recast to take into account these matters	Scheduled for 2022/23
1J.12	Westleigh Park – Undertake community engagement and develop a Master Plan for the site, providing conceptual layout to guide future development	Engagement and co-design workshops on mountain biking component of draft Master Plan completed. Engagement on Sefton Road/access issues commenced and will continue later in 2022. The revised Master Plan targeted to be adopted in early 2023	Scheduled for 2022/23 (2A.K08)
1J.13	Hornsby Park – Undertake the construction of bulk earthworks and site stabilisation	Timeline for completion of the works has been recast to acknowledge impact of wet weather	Scheduled for 2022-2024 (2A.K03)


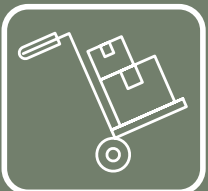

Service commentary

1J.

KEY INITIATIVES NEEDING ATTENTION	Comment	Remedial action
1J.18 Galston Aquatic Centre – complete the construction of the Galston Aquatic and Leisure Centre roof reconstruction works	Significant delays due to inclement weather and material supply chain shortages	Scheduled for 2022/23 (2A.K01)
1J.19 Wisemans Ferry Boat Ramp – complete the construction of the Wisemans Ferry Boat Ramp	Project has been the subject of three flood events over a period of 15 months. At this stage anticipate works being completed in last quarter of 2022.	Rolled over to 2022/23. Anticipate works being completed in last quarter of 2022

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21					
Operating income	(504,613)	(1,254,613)			
Controllable expenses	636,394	5,296,972			
Internal transfers & depreciation	0	1,077	Operating Result	131,781	4,043,437

Sustainable

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

Sustainable



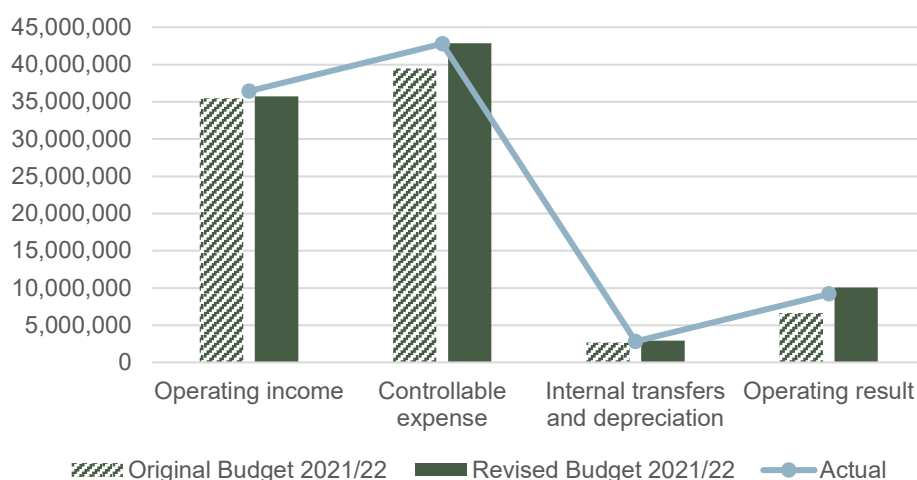
Custodians of our environment, we will protect and enhance our Shire.

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



Headline Indicator	Benchmark 2017	Result 2020	Indicator trend
Percentage of private land in Hornsby Shire with tree canopy coverage	2019 baseline 56% NB. Baseline was not available for 2018 Community Strategic Plan pending data from mapping then underway	NA Measure will continue in CSP 2032	NA
Percentage of council land in Hornsby Shire with tree canopy coverage	2019 baseline 83% NB. Baseline was not available for 2018 Community Strategic Plan pending data from mapping then underway	NA Measure will continue in CSP 2032	NA

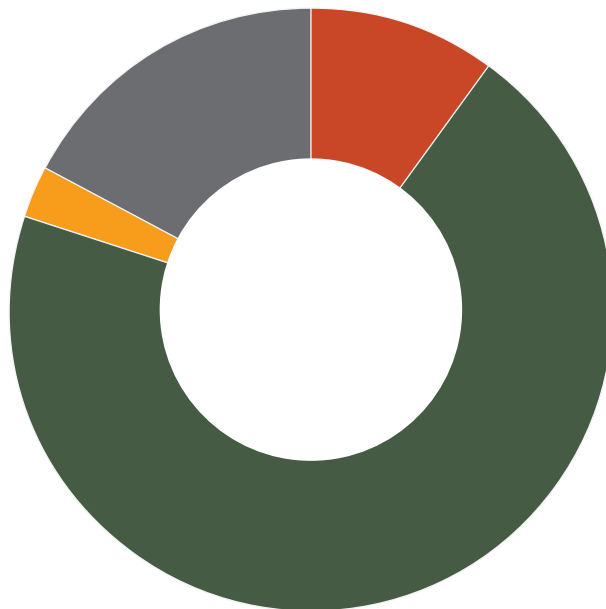
Budget Position



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

Sustainable

Performance of Key Initiatives



Completed	10%
On track	70%
Needs attention	3%
Critical	0%
On hold / Not started	17%
Closed	0%

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 appropriately managed public health, safety and the natural and built environment across the 2021-2022 financial year despite COVID-19 restrictions, lockdowns, staff illness and staff turnover. These issues impacted the Branch in meeting all targets for the year.

The Regulatory Services Branch continues provide services within reasonable timeframes, as follows:

- 2,419 Services Requests received were investigated relating to environmental incidents, unlawful building works, land uses breaches and breaches conditions of consent.
- 28 Warning Notices were issued to visitors of the Hornsby Mall for smoking in a non-smoking area.
- 932 companion animal incidences were investigated and 1382 park and oval patrols conducted by Companion Animal Officers.
- 401 pools were inspected
- 437 food premise and public health inspections were conducted and 322 Scores on Doors Certificates were issued.

RESPONSIBILITY:
Manager, Regulatory Services

Service commentary

2A.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2A.D1	% companion animal rescues in 24 hours	100%	100%	100%	100%	98%	90% (within 7 days)	x
2A.D2	% medium and high risk food premises inspected	100%	100%	100%	83%	63%	96%	√
2A.D3	% Compliance Service Requests investigated in 21 days	93%	95%	90%	95%	89%	98%	√
2A.D4	% swimming pool inspections undertaken on the day of request	98%	99%	100%	100%	99%	N/A	~
					2019/20 baseline			
2A.D5	% Annual Fire Safety Statements checked				98%	100%	100%	√

KEY INITIATIVES ON HOLD

		Comment	Remedial action
2A.5	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	On 16 March 2022, Council resolved to publicly exhibit the draft On-Site Sewage Management System Policy. The Policy will be exhibited towards the end of 2022	Scheduled for 2022/23 (8A.K18)

		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
BUDGET 2020/21	Operating income	(1,597,000)	(1,359,970)			
	Controllable expenses	3,597,890	3,344,459			
	Internal transfers & depreciation	533,745	533,745	Operating Result	2,534,635	2,518,234

Service commentary

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

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

FA8 ADAPTING TO A CHANGING ENVIRONMENT

FA9 LIVING WITH BUSH FIRE RISK

RESPONSIBILITY:
Deputy General Manager,
Infrastructure and Major
Projects

SERVICE COMMENTARY

- Council continues to work closely with the RFS.
- RFS Brigade Stations are being maintained to a level of service agreed with the RFS.
- Investigations progressing on development of a new training facility on National Parks and Wildlife Service land at Mount Colah.

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

BUDGET 2020/21		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(472,196)	(483,804)			
	Controllable expenses	1,374,350	1,224,591			
	Internal transfers & depreciation	34,464	37,486	Operating Result	936,618	778,274

Outcome 2.1 – The local surroundings are protected and enhanced

2C. Conserve and enhance natural resources

FA6 VALUING OUR GREEN SPACES AND LANDSCAPE

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

Services were maintained to conserve and enhance the Shires natural areas, some highlights were:

- The catchment remediation capital works program for 2021/22 encountered a number of changes to what was programmed throughout the year. Three out of four projects were completed. A gross pollutant device was installed at Margaret Ave, Hornsby Heights. An integrated water management project was planned to complement future Erlestoke Park upgrades in 2022/23.
- Maintenance and cleaning of gross pollutant devices resulted in over 330 tonnes of litter, organic material and sediment being captured and prevented from entering the Shire's waterways.
- In mid-June Council, in partnership with the Brooklyn Community Association and The Cottage, organised 'Celebrating Deerubbin – A Hawkesbury River event'. Around 250 people attended the event which had an environmental focus and aimed to raise the profile of River industries and people.
- Councils Green Infrastructure Framework (GIF) mapping layer now available within internal Council mapping systems for consideration in planning processes
- Seven bushland reserve Plans of Management were assessed including Glendale Bushland, Sir Edward Hallstrom Fauna Reserve, Cowan Railway Bushland, Cowan Park, Parklands Oval, Michigan/East Asquith Bushland, Seymores Creek Bushland.
- There were 43 site briefs updated and 2 new site briefs created for the 2021-22 bush regeneration contract program. An Annual Report was also produced for the 2020-21 Dog Pound Creek Biobank site.
- Post-fire or proposed-fire assessments took place at six reserves being Kiparra Reserve, Beaumont Reserve, Rofe Park, Oxley Reserve, Forest Glen Reserve and Yarrabin Reserve.
- During 2021/22 Council installed additional buffer plantings at Greenway Park East Bushland, Greenway Park West Bushland and Kenley Park.
- Council conducted community planting with the McQuoin Park Retirement Village to create a buffer planting along the interface with Netherby Street Bushland Reserve to protect the Critically Endangered Ecological Community remnant.
- New state-wide mapping of threatened ecological communities (TEC) has been prepared by DPIE and is being used for permissibility of the 10/50 Code. Council has raised concerns that the mapping, which is inconsistent with Councils more accurate mapping, has resulted in removal of TEC on some properties using the Code.

RESPONSIBILITY:
Manager, Natural Resources

Service commentary

2C.

- Biodiversity Planners received 58 planning referrals and provided approximately 110 responses to further requests for information during the quarter. There were 76 non-DA (Tree) referrals for comment. Through the development assessment process 11 sites have conditions of approval requiring formal planting using local provenance species
- Several compliance matters were investigated and responded to including unauthorised bike track at Western Crescent Park regeneration area (dismantled), vegetation removal behind property at Pyes Creek (letter sent), dumping at Campbell Park (sign put up), sign at Tekapo Road Bushland for no unauthorised vehicles and a Tree breach at Lambe Place Bushland.
- The regular nursery volunteer program continued with work sessions held every Wednesday and every second Saturday. 985 volunteer hours were contributed at the nursery. This was supplemented by Bushcare volunteers working at the nursery during rained out work sessions. This extra volunteer workforce allowed the backlog of stock maintenance to be greatly reduced. Eight new nursery volunteers joined the program and the total number of ongoing nursery volunteers settled at 32. 21,453 native plants were propagated at the nursery. Ten native plants giveaway events were held and 9,241 plants were distributed.
- 27,983 plants were distributed within the Shire for planting this quarter to residents schools, institutions and other organisations and for use at Bushcare sites and in parks and reserves. A total of 107 bushland trees were inspected in response to customer service requests.
- Under a successful Environmental Trust Restoration and Rehabilitation Grant, Council has commenced a partnership with North Western Sydney Region of NPWS to restore critically endangered bushland Blue Gum High Forest and Sydney Turpentine-Ironbark Forest (on Council and NPWS land) and foster community understanding of its value and involvement in its restoration.
- 39 people attended the four guided bushwalks held, numbers and events were limited due to weather and COVID-19.
- 65 active Bushcare sites have been maintained by volunteers and trainers. The May launch of the Celebrating 30 Years of Hornsby Bushcare commemorative publication was attended by 84 people attended including Bushcare and nursery volunteers, Councillors and staff.
- Highlight events for volunteers were the National Volunteer Week afternoon tea to launch the Celebrating 30 Years of Hornsby Bushcare commemorative publication and the Warada Ngurang Community Nursery naming ceremony.
- A Hawkesbury River Boat tour was offered to 17 residents in early June where we visited a number of ecologically sensitive and scenic locations within the Lower Hawkesbury estuary, we met some of our local seafood industry representatives and we learnt how the waterways are managed and protected.
- In December 2021, 100 students and teachers from Northholm Grammar High School were provided with a tour of the rare Sydney Turpentine-Ironbark Forest remnant 'Carrs Bush' in Fagan Park. Students participated in restoring the forest by installing 675 understory plants.
- Council reduced encroachment on public bushland, open space and waterway foreshore through a number of track closures including Carrs Bush & Cheltenham Oval and several other Reserves. Foreshore access was also reduced at Brooklyn Park.

SERVICE COMMENTARY

cont'd

Service commentary

2C.

SERVICE COMMENTARY
cont'd

- Catchment health monitoring program was partially implemented with: Upper Berowra catchment monitored weekly for nutrients, suspended solids and bacteria during May and June; reference and estuarine sites were monitored in May. The Autumn run of the catchment health monitoring was cancelled due to a combination of inclement weather and staff illness/availability.
- The Biodiversity Planning Team managed four sites as required for offsets: Ron Payne Oval (Darwinia biflora), Berry Park (Darwinia biflora), Beecroft Reserve (Hibbertia spanantha), One Tree Reach Wetland.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2C.D1	Area of bushland actively managed to conserve and enhance natural resources within the Shire	230 hectares	216 hectares	230 hectares	230 hectares	230 hectares	244 hectares	~
2C.D2	Pollutants removed from waterways via catchment remediation devices	1,194 tonnes	555.55 tonnes	794 tonnes	598 tonnes	500 tonnes	330 tonnes	x

COMPLETED KEY INITIATIVES

Completion date

2C.9	Prepare a Natural Resources communication, engagement and education strategy	Mar 2022
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		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(4,011,723)	(4,640,442)				
	Controllable expenses	4,167,215	4,171,689				
	Internal transfers & depreciation	761,403	789,945	Operating Result	916,895	321,192	

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
Community and Environment Division leadership costs							
BUDGET 2020/21	Operating income	0	0				
	Controllable expenses	525,675	518,838				
	Internal transfers & depreciation	44,771	44,771	Operating Result	570,446	563,609	

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

2D. Living within a changing environment

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

Natural Resources has delivered bushland, waterway and bushfire programs that will increase the community's resilience to a changing environment, including:

- Monitored eight bushland walking tracks and mountain bike tracks using infrared pedestrian counters. Bushland walking tracks received a combined total of 135,524 passes. The Hornsby Mountain Bike Trail received a combined total of 31,350 passes.
- Council recorded a total of 167,024 user counts on monitored bushland walking tracks and mountain bike tracks.
- Completed several bushwalking track upgrades including Carrs Bush Boardwalk (Fagan Park), Mangrove Walk Boardwalk (Brooklyn Park), Ginger Meggs Track (Valley Rd, Hornsby), Callicoma Walk (Lambe Place, Cherrybrook), Great North Walk (Morgan St, Thornleigh); Blue Gum Track (Valley Rd, Hornsby), Great North Walk (Glendale Rd to Cowan Railway Station), and, Cheltenham Oval new track behind netball court.
- Maintained tracks for 36 bushwalks throughout the shire and maintained Mountain Bike trails at Hornsby Park.
- Branch staff attended the cultural burning Information and Story Sharing Day hosted by the Indigenous Studies Group at Macquarie University and the Darug Women's Group at Browns Waterhole in May 2022.
- Collaborated with members of HATSIC to hold an event in June 2022 to celebrate the naming of Warada Ngurang Community Nursery. Commissioned a Darug artist and educator to create an artwork for the outside of Warada Ngurang Cottage.
- Developed several Citizen Science and community partnerships including: Dangar Island League education and awareness of Mareela Reef habitat; Hornsby Men's shed to produce native bee hive boxes to support our native bee hive program; water quality data and information was provided to 3 high school students undertaking Senior Geography Projects.
- Collaboration with tertiary institutions included: Council sharing estuary monitoring data with two university students undertaking their honours projects; and Coordinating a TAFE class field excursion as part of their curriculum for Conservation and Land Management. Activities included a tour of the nursery, planting and field activities.

RESPONSIBILITY:
Manager, Natural Resources

Service commentary

2D.

SERVICE COMMENTARY cont'd

- The Larool Creek Track to Westleigh Park Connection bushland walking track upgrade included construction of several boardwalks over creek crossings, installation of sandstone steps and two Fibre-Reinforced-Plastic stair cases.
- The upgrade of walking tracks and heritage tracks in Chilworth Reserve was completed in five (5) sections.

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

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(120,000)	(120,000)		
	Controllable expenses	407,058	4,171,689		
	Internal transfers & depreciation	(35,266)	789,945	Operating Result	251,792

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

- Bushfire hazard complaints, hazard reduction burns, Asset Protection Zone and fire trail maintenance works implemented in accordance with the framework of the NSW Bushfire Coordinating Committee and Hornsby Ku-ring-gai Bushfire Risk Management planning process.
- Three inspections of illegal burning on private land was required during 2021/22. Council issued 12 Burning in the Open information/ warning letters.
- As no hazard reduction complaints were received for Council owned/managed lands during the reporting period; no works were required, due to wetter than average summer.
- Councils Bush Fire Team have participated in discussions and several workshops to support Rural Fire Service in updating the five-year Hornsby Ku-ring-gai Bush Fire Risk Management Plan.
- Environmental assessments for hazard reduction burns identified within the Hornsby Ku-ring-gai Work Program have been progressively completed in advance of the implementation requirements.
- The entire 21km network of strategic and tactical fire trails on Council managed land were inspected and assessed during the reporting period with significant damage observed for numerous Trails following several significant rain events. Significant trail surface works required on Ginger Meggs and Lonsdale fire trails. Vegetation works completed at Keighran & Kentia, Blackwattle, Boundary Road, Clovelly, Lambe, McKinley and Pennant Hills Park, as part of the bush regeneration contract program.
- Council continued to assess and maintain 22 existing asset protection zones in line with obligations of Hornsby Ku-ring-gai Bushfire Risk Management Plan.
- The internal Hornsby Shire Council Bush Fire Risk Management Strategy – Implementation Plan has been developed to prioritise and resource implementation of Councils bush fire mitigation activities between 2022/23 and 2026/27.
- During this year 1031 'Approvals to Burn in the Open' were issued across the Shire. Numbers were very low due to wet weather. Council assessed 100% of applications.

RESPONSIBILITY:
Manager, Natural Resources

Service commentary

2E.

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

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
	BUDGET 2020/21				
Operating income	0	0			
Controllable expenses	591,586	393,634			
Internal transfers & depreciation	(8,745)	(8,745)	Operating Result	582,841	384,889

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

RESPONSIBILITY:
Manager, Parks, Trees and Recreation

SERVICE COMMENTARY

- The total number of street and park tree inspections received for 2021-2022 financial year was 1,598 and 1,408 (88%) were completed within service level agreement. This is a slightly higher volume than received the previous year.
- A total of 784 tree applications were received and took on average 10 days to determine. This total number of applications received is similar to last year.
- A total of 476 DA referrals were received for tree comment with an average of 14 days to complete.
- Tree planting was undertaken in conjunction with playground works at Hopeville Park, Ginger Meggs Park, Ruddock Park, Warrina Street, Brickpit Park, Hunt Reserve, Headen Park, and Appletree Park.
- Planning and trees ready for planting over 1,000 street trees within the Cherrybrook region.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2F.D	% tree inspections determined:							
	■ 10 days and under	32%	46%	40.7%	63%	60%	67%	√
	■ 11-28 days	54%	46%	42.7%	28%	32%	25%	√
	■ 29-40 days	8%	3%	9.3%	4%	4%	4%	√
	■ More than 40 days	6%	5%	7.3%	5%	4%	4%	√

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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Service commentary

2F.

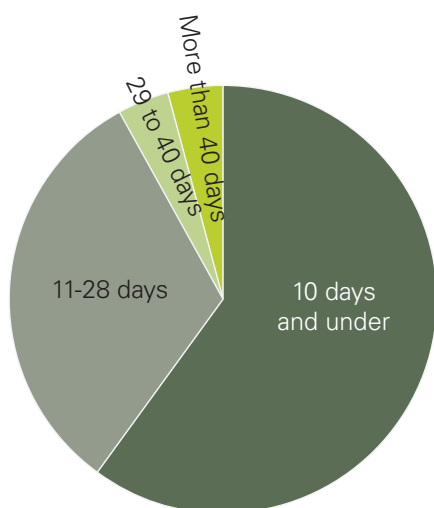
KEY INITIATIVES ON HOLD		Comment	Remedial action
2F.5	Develop a schedule of tree maintenance works – Prepare a yearly schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (6A.K06)
2F.6	Investigate the functionality of public tree protection bonds for use by Council – Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (4A.K01)
2F.7	Develop species planting guidelines – Identify species for private landscaping with consideration for public/private habitat and amenity linkages, locational characteristics, tree growth and canopy spread and maintenance	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (4A.K02)
2F.8	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (8A.K17)
2F.11	Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (8A.K14)
2F.12	Revise and develop DCP provisions to reinforce the hierarchy of protecting, restoring and creating canopy across the local government area consistent with local character statements, tree canopy targets and district planning directions	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (8A.K15)
2F.13	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	Project on hold pending the recruitment of a number of staff vacancy positions	Scheduled for 2022-2024 (8A.K16)

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(100,000)	(193,587)				
	Controllable expenses	1,124,073	1,033,634				
	Internal transfers & depreciation	194,978	94,978	Operating Result	1,219,051	935,025	

Service commentary

2F.

**TREE MANAGEMENT DETERMINATION TIMES
(PRIVATE PROPERTY) 2021/22**



	Tree management determination times			
	10 days and under	11-28 days	29-40 days	More than 40 days
2021/22	67%	25%	4%	4%
2020/21	60%	32%	4%	4%
2019/20	63%	28%	4%	5%
2018/19	40.7%	42.7%	9.3%	7.3%
2017/18	46%	46%	3%	5%
2016/17	32%	54%	8%	6%

Average completion time



11 days
12 days
13 days
19 days
16 days
18 days

Tree applications determined

2021/22	793
2020/21	829
2019/20	807
2018/19	836
2017/18	577
2016/17	626

% change from 2016/17



26%

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

2G. Provide a domestic recycling and waste service

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

- Waste and recycling collection services continue to be delivered to a high standard with low missed service rates. Bin repairs and bin replacements have been carried out within required timeframes.
- A broad range of community education and engagement activities have been undertaken, a total of 17 face to face and 25 online workshops were delivered with a total of 969 participants.
- Council partnered with The Clothing Exchange to deliver a vibrant Clothing Swap on 9 April 2022. 56 people attended.
- There were three repair workshops throughout the year (both face to face and online) with a total of 197 attendees.
- The Remagine Art Prize 2022 competition and exhibition was successfully held. Sixty finalists were chosen from 152 entries and the exhibition was held from 27 May until 12 June 2022.
- Artists created two new murals at the Community Recycling Centre (CRC) during May 2022.
- A total of 51 apartment complexes are now members of the Apartment Living Program, receiving tailored education and signage.
- Community compost and worm farming demonstration sites have been developed and maintained throughout the year. The ongoing support was delivered at the following sites: Thornleigh Community Recycling Centre (CRC) demonstration garden at the front of the site; Edgeworth-David Community Garden; Catholic Care retirement village, Waitara; Hornsby North Public School.
- The annual Rural E-waste Drop Off event was held on Saturday 19 March at the Rural Sports Facility in Galston. The event was widely publicised and attracted 218 visitors
- The education and communication plan to support illegal dumping has been fully implemented.
- Twelve Penalty Notices were issued to Illegal Dumping offenders during 2021/22, Council also issued 7 Official Caution Notices for minor illegal dumping offences. Council issued a Court Attendance Notice to a habitual illegal dumping offender who was convicted of illegal dumping offences in the Local Court during October 2021. The offender was fined \$9,000.00 and ordered to pay Councils legal costs.

RESPONSIBILITY:
Manager, Waste Management

Service commentary

2G.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
2G.D1	% customer satisfaction with domestic waste services (as determined by Council community satisfaction survey, undertaken from time to time)	90%	Not measured	86%	Not measured	Not measured	Not measured	x
2G.D2	% domestic resource recovery / landfill diversion achieved	51%	44%	44%	45%	44%	45%	x
2G.D3	Domestic waste recycled – standard recyclables (tonnes)	13,000	12,709	11,294	11,354	10,877	10,820	x
2G.D4	Domestic waste composted – green waste (tonnes)	16,720	15,262	16,936	17,449	18,648	20,854	√
2G.D5	Domestic waste to landfill (tonnes)	30,800	37,476	31,580	35,974	32,544	39,921	x
2G.D6	Number of customer calls and enquiries received by Waste Hotline	23,000	550 per week (average)	26,773	27,728	30,309	26,862	~
2G.D7a	Waste education programs delivered			59	22	32	13	x
2G.D7b	Number of community members participating in Council's waste initiatives			3,136	776	1,128	5,600	√
2G.D8	Reduction in illegal dumping incidents			500	448	407	281	√
2G.D9a	Number of customers using Community Recycling Centre (average per week)	350	344	384	503	671	712	√
2G.D9b	Problematic waste diverted from landfill (kilograms)		7,265 (part year)	486,691	632,898	909,000	639,000	~
2G.D10	All Multi Unit Development Applications approved comply with DCP Waste Chapter and Waste Management Guidelines	100%	100%	100%	91.3%	100%	100%	√

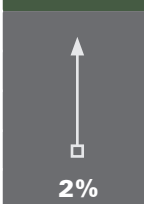
Service commentary

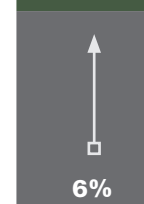
2G.

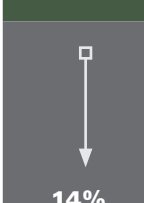
COMPLETED KEY INITIATIVES

		Completion date
2G.22	Deliver an annual e-waste drop off event for rural residents	Mar 2022
2G.12	Partner with Hornsby Art Society to deliver the annual Remagine Art show	June 2022
2G.25	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	June 2022
2G.27	Develop and deliver education and communications plan to support illegal dumping grant with a focus on asbestos	June 2022

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(29,412,726)	(29,622,860)		
	Controllable expenses	31,060,358	31,679,121		
	Internal transfers & depreciation	1,420,251	1,362,348	Operating Result	3,067,883

	Domestic Resource Recovery Rate (= total recycling / total waste generation)	% change from 2017/18 ²
2021/22	45%	 2%
2020/21	44%	
2019/20	45%	
2018/19	44%	
2017/18	44%	
2016/17 ¹	50%	
NSW Government Target = 80% by 2030		

	Domestic waste to landfill (red bin and bulky waste roadside cleanup) (tonnes)	% change from 2017/18 ²
2021/22	39,921	 6%
2020/21	32,544	
2019/20	36,000	
2018/19	37,240	
2017/18	37,476	
2016/17 ¹	38,386	

	Domestic waste recycled (yellow bin) (tonnes)	% change from 2017/18 ²
2021/22	10,820	 14%
2020/21	10,877	
2019/20	11,354	
2018/19	11,294	
2017/18	12,709	
2016/17 ¹	17,321	

	Domestic waste composted (green bin) (tonnes)	% change from 2017/18 ²
2021/22	20,854	 36%
2020/21	18,648	
2019/20	17,449	
2018/19	16,936	
2017/18	15,262	
2016/17 ¹	19,225	

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

² % change figure calculated from 2017/18

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

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

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

Sustainability continues to be embedded across the organisation with the theme of Resilient and Sustainable included in the Community Strategic Plan and a focus area of Sustainability included in the Delivery Program and Operational Plan. Sustainability has also been included in the guiding principles and objectives for major projects such as Hornsby Town Centre, Hornsby Park, Westleigh Park, tender evaluations and minor park upgrades.

Council also signed up to 100% renewable energy as part of our electricity contract and has significantly lowered our emissions by installing LED lighting on residential roads and in building upgrades. Council is also transitioning pool cars to hybrid vehicles.

Strategic studies associated with active transport include transport modelling and design for cycle ways and pedestrian paths in Hornsby Town Centre, Asquith public domain and at Westleigh Park. Council's trial of car share also continued with good uptake of membership and vehicle usage across various locations in the Shire.

RESPONSIBILITY:
Manager, Strategy and Place Unit

Service commentary

2H.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18 baseline	2018/19	2019/20	2020/21	2021/22	Trend
2D.D1	30% reduction in carbon emissions by 2019/20 compared with 1995/96 levels	0.47% decrease	6.63% decrease	6.71% decrease	19% decrease	22% decrease	Not available until September	~
2D.D2	Number of environmental education events delivered	45	61	80	2	40	19	x
			2017/18 baseline					
2H.D	Transition to Net Zero Emissions by 2050 with a reduction of 509 tonnes CO ² pa		12,080 tonnes	12,432 tonnes	11,146 tonnes	11,312 tonnes	Not available until September	~

COMPLETED KEY INITIATIVES

		Completion date
2H.11	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Sep 2021
2H.8	Review, update and implement Sustainable Energy for new Council Assets Policy	May 2022

CLOSED KEY INITIATIVES

		Closed date	Reason
2H.3	Undertake cycling participation survey	Apr 2022	Participation in the National Cycling Participation Survey has increased to \$18,000. Due to limited available funding the survey will not be undertaken this year

KEY INITIATIVES ON HOLD

		Comment	Remedial action
2H.13	Ensure Asset Management Plans incorporate climate change projections and risk assessment	Asset Management Plans are being prepared by the Finance Branch. Climate change projections and risks will be evaluated for incorporation when Plans are released for comment	Scheduled for 2022-2024 (8A.K30)

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	Discussion on holistic approach to the energy management at the site given the gas contract expires early 2023 and current gas prices. Solar to be considered as part of a wider analysis of energy management on the site	Scheduled for 2022-2024 (3AK02)



Service commentary

2H.

KEY INITIATIVES NEEDING ATTENTION	Comment	Remedial action
2H.5 Install energy efficiency and/or renewable energy measures, eg. solar panels, at the Community Recycling Centre at Thornleigh	Draft request for tender to be prepared following installation of solar panels on community facilities. It is anticipated this will occur in the first quarter 2022/23	Scheduled for 2022-2024 (3AK02)

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(300,000)	(357,385)		
	Controllable expenses	3,005,295	3,159,861		
	Internal transfers & depreciation	(30,408)	(30,408)	Operating Result	2,674,887

Productive

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

Productive



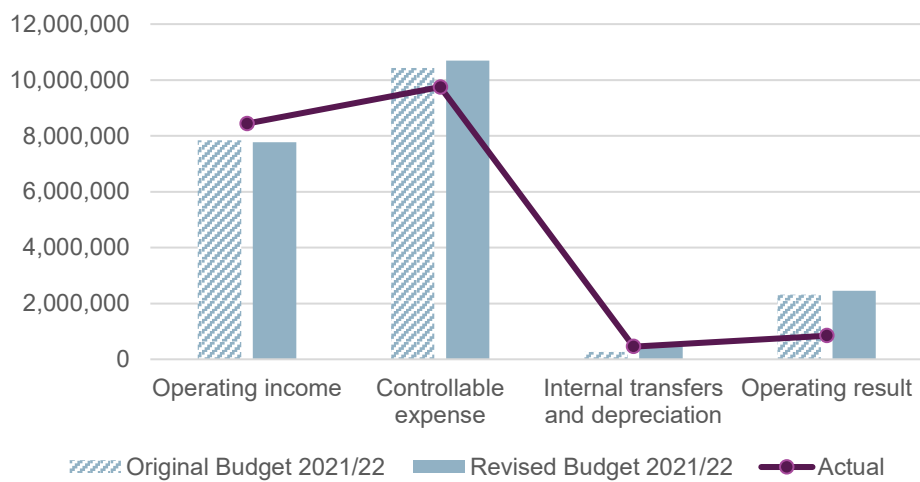
Creating opportunities for the local economy and fostering well-balanced and connected neighbourhoods.

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

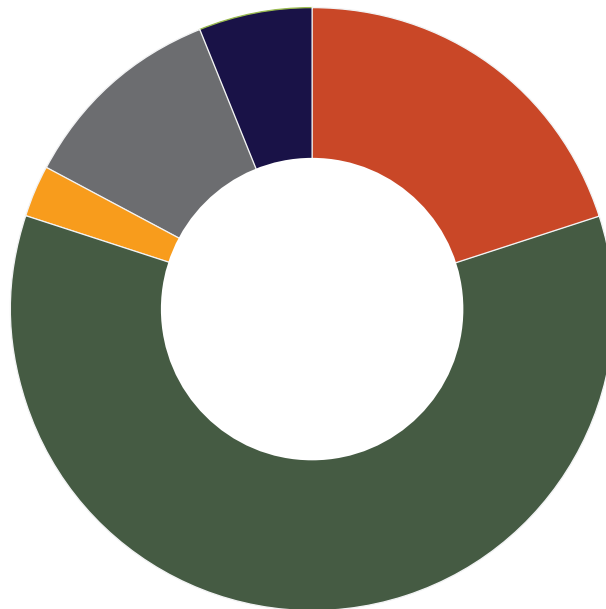
Budget Position



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	20%
On track	60%
Needs attention	3%
Critical	0%
On hold / Not started	11%
Closed	6%

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.
- Compulsory acquisition of open space land at Hornsby was completed with applicant prior to full hearing through a negotiated settlement with full legal representation.
- Overall key projects (commercial properties, compulsory acquisition and partial land acquisitions) progressing as planned.
- Leases income has been raised monthly and tenant requests followed up.

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

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(2,855,531)	(3,186,190)		
	Controllable expenses	818,385	732,360		
	Internal transfers & depreciation	(117,786)	(116,615)	Operating Result	(2,154,932)

Outcome 3.1 – The prosperity of the Shire increases

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

FA12 INFRASTRUCTURE SUPPORTING NEW DEVELOPMENTS

RESPONSIBILITY:

Manager, 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

The past 12 months has seen the completion of complex strategic projects including the finalisation of the Rural Lands Study and Byles Creek Planning Study. The Hornsby Town Centre Review draft master plan has been finalised for public exhibition.

Comprehensive Heritage Study projects are progressing in accordance with the adopted program.

Council continues to work with the Department of Planning and Environment to achieve its Local Housing Strategy requirements.

The NSW Department of Planning is currently exhibiting a Cherrybrook Precinct Place Strategy for lands around the new Cherrybrook Station – a 20-year plan to enhance Cherrybrook's bushland residential character. It is anticipated that the Plan will inform future changes to planning controls to facilitate additional housing opportunities. One of the issues Council will be required to consider during the exhibition period is the implications of Council, the Department or proponents progressing changes to planning controls. Should Council be the responsible authority to progress the changes to planning controls, Council would be required to give consideration to the allocation of additional resources to progress the project or defer similar sized projects under the 2022/23 Operational Plan.

RESPONSIBILITY:
Manager, Strategic Land Use Planning

3C.

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

COMPLETED KEY INITIATIVES

	Completion date
3C.26.1 Comprehensive Heritage Study — Prepare a new history	Oct 2021
3C.10 Confirm a vision for rural lands, exhibit and adopt Rural Lands Study	June 2022
3C.44 Undertake Byles Creek Planning Study	June 2022

KEY INITIATIVES ON HOLD

	Comment	Remedial action
3C.29 Commence the Pennant Hills Town Centre review (subject to funding)	The Pennant Hills Town Centre review was intended to commence following the opening of NorthConnex and the completion of the Hornsby Town Centre Review to form Council's next major study. As the Hornsby Town Centre Review project is still in progress and not yet completed, it is anticipated that this project will commence in late 2022 dependent on funding	Scheduled for 2023-2025 (8A.K23)
3C.31 Commence a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh following the opening of NorthConnex (subject to funding)	The review of the Pennant Hills Corridor project was intended to commence following the opening of NorthConnex and the completion of the Hornsby Town Centre Review to form Council's next major study. As the Hornsby Town Centre project is still in progress and not yet completed, it is anticipated that this project will commence in late 2022 dependent on funding. Council is working with Transport for NSW to provide input into the Transport Plan for the corridor	Scheduled for 2022-2025 (8A.K24)
3C.43 Investigate value sharing models and options that can deliver social infrastructure and other community benefits	There is a land value capture proposal as part of State Government Infrastructure reforms exhibited earlier in the year. However, the reforms have not yet been implemented by the State Government	Rolled over to 2022/23

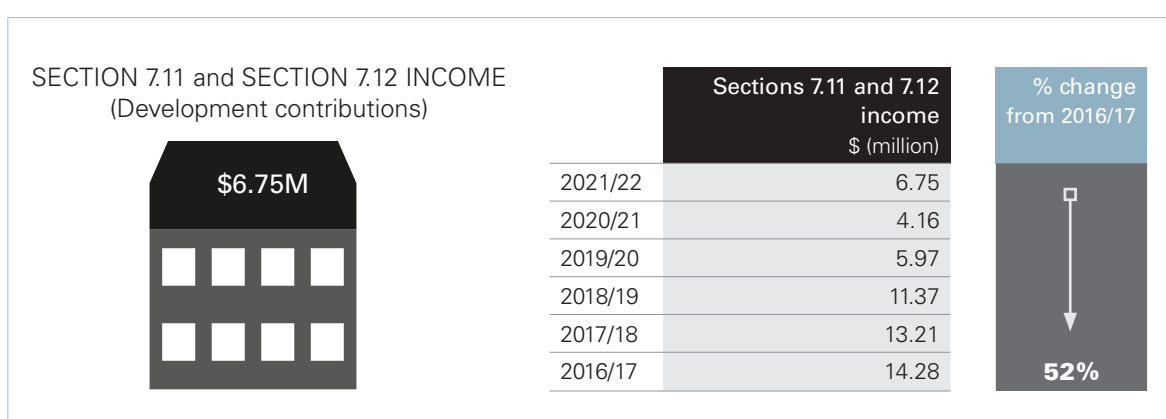
Service commentary

3C.

KEY INITIATIVES NEEDING ATTENTION	Comment	Remedial action
3C.33 Review current LEP Schedule 5 and potential heritage items	The Review of Heritage Items (Phase 1) commenced in May 2021 with preliminary research. Fieldwork was delayed from July 2021 due to COVID-19 restrictions. Fieldwork recommenced in December 2021 with completion in February 2022. A progress report was submitted in March 2022. The project is further delayed and discussions continue around scope, invoicing and work completed to date	Scheduled for 2022/23 (2B.K08)

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(301,000)			
	Controllable expenses	1,654,709	1,596,417		
	Internal transfers & depreciation	133,648	133,648	Operating Result	1,487,357

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
Planning and Compliance Division leadership costs					
BUDGET 2019/20	Operating income	0			
	Controllable expenses	1,324,263	1,221,276		
	Internal transfers & depreciation	198,807	198,807	Operating Result	1,523,070



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

- 2021/22 FY was a challenging year in terms of managing traffic and road safety issues due to the disruptions caused by a number of weather events and the COVID pandemic and intermittent restrictions. Notwithstanding a number of significant parking management, traffic and active transport projects have been delivered across the Shire. State Government funding has also been secured for future projects.
- Shared Path Pennant Hills to Epping is under construction.
- 95 traffic referrals received and reviewed for Development Assessment.
- Submissions made to Transport for NSW in relation to access upgrade proposals at Waitara, Mount Colah, Normanhurst and Thornleigh Stations.
- Seven projects submitted to the Safer Roads Program (SRP) administered by Transport for NSW.
- Realignment of intersection at Duffy Avenue/Chilvers Road/The Esplanade, Thornleigh complete.
- Shared Path – Edgeworth David Avenue, Hornsby – between Hornsby CBD and Hornsby Hospital complete.
- School crossing improvements installed at Pennant Hills High School, North Epping Public School, St Patricks School and Cheltenham School for Girls, West Pennant Hills Public School, Mt Colah Public School. Safety audits around schools conducted with NSW Police at Waitara Public School and Tangara School for Girls.

RESPONSIBILITY:
Deputy General Manager, Infrastructure and Major Projects

Service commentary

3D.

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

COMPLETED KEY INITIATIVES

		Completion date
3D.4	Undertake a safety audit around schools in conjunction with NSW Police	June 2022

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(610,656)	(874,556)				
	Controllable expenses	787,546	812,086				
	Internal transfers & depreciation	35,514	35,929	Operating Result	212,404	(26,541)	

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

The Ranger Services Team saw a turnover of 50% of its staffing complement throughout the 2021/22 financial year, alongside staff being stood down for a period of three months throughout the year due to COVID lockdowns. These factors significantly impacted the ability for the team to achieve its performance targets.

Ranger Services have investigated parking, as well as having managed to fulfil the contractual requirements of private carpark patrols, weight limited road investigations, and attending to schools patrols within the Shire.

A total of 595 abandoned vehicles and boat trailers were investigated by Council during the 2021/22 year.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3E.D	% court matters successfully prosecuted	93%	100%	100%	100%			√
					2019/20 baseline			
3E.D1	Service requests concerning parking investigated within 3 days				95%	95%	38%	x
3E.D2	Service requests concerning abandoned vehicles and boat trailers investigated within 14 days				95%	95%	81%	x

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(1,895,400)	(1,688,303)				
	Controllable expenses	1,326,267	1,169,975				
	Internal transfers & depreciation	179,973	179,973	Operating Result	(389,160)	(338,356)	

Service commentary

Outcome 3.2 – The commercial centres in the Shire are revitalised

3F. Provide cleaning of public spaces

FA11 A STRONGER ECONOMY

RESPONSIBILITY:

Manager, Waste Management Branch

SERVICE COMMENTARY

The Cleansing team continues to maintain public areas to a high standard including Hornsby Mall, CBD and various commercial centres. All illegal dumping and littering incidents are cleaned up within 48 hours of a public report. Regular proactive litter patrols and cleanup runs are made around commercial centres, train stations and other known hot spot areas

Servicing of public litter bins continues in accordance with established schedules.

Cleaning services to all Hornsby Shire toilet amenities and bus shelters were completed to high standard and in accordance with scheduled service levels.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
3F.D1	Tonnes of material collected by residential street sweeper	TBA	500	420	726	525	595	~
3F.D2	Tonnes of litter picked up across the Shire (Average 80 tonne pa)	TBA	Not available	Not available	Not available	* Not available	* Not available	x
3F.D3	Tonnes of litter collected from litter bins (Average 520 tonne pa)	520	700	639	529	605	600	~

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

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	0	(1,708)				
	Controllable expenses	2,110,781	1,525,539				
	Internal transfers & depreciation	(274,111)	(302,768)	Operating Result	1,836,670	1,221,063	

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

- A total of 817 local businesses were provided with garbage, recycling and/or paper/cardboard collection services.
- A commercial bin asset audit was completed with replacement of poor quality bins rescheduled to occur by September 2022 due to COVID 19 impacts on staffing levels.
- An internal Commercial Waste Services Sustainability and Growth Strategy was completed and actions will be implemented in 2022/23.

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

COMPLETED KEY INITIATIVES

3G.2 Transition existing business customers to new Collection Contract in 2021

Completion date

Jul 2021

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(2,116,943)	(2,120,906)		
	Controllable expenses	2,225,045	2,134,208		
	Internal transfers & depreciation	(627,063)	(598,226)	Operating Result	(518,961)

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 place management/place making function continues to evolve in a pragmatic fashion – in that projects and technical subjects vary depending upon the needs of the place being addressed.

Grant seeking activities have been successful for the Your High Street Project in Coronation Street, Hornsby to create a micro urban plaza and event space in an existing car park. Funding has also been secured for a mural project in the precinct. The intent of this work is to enhance the use of an under utilised space (the car park) and to support the economic activity in the restaurant precinct leading to better night time economy opportunities.

The place function has also been tasked with addressing car parking management in Brooklyn – within the context of a future place plan. This work has taken into account land management requirements and aligned these with best practice approaches in the Car Parking Management Study and the community vision adopted in the Discussion Paper – Brooklyn Place Planning.

Business engagement has progressed throughout the year through the delivery of a Small Business Month event and through developing the strategic partnership with the Hornsby Chamber of Commerce.

RESPONSIBILITY:
Manager, Strategy and Place

SERVICE DELIVERY INDICATOR

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

Service commentary

3H.

COMPLETED KEY INITIATIVES

		Completion date
3H.8	Undertake a survey of small and home-based businesses to better understand the composition and needs of this sector	Mar 2022
3H.6	Engage and communicate with local business through Localised platform	June 2022

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

KEY INITIATIVES ON HOLD

		Comment	Remedial action
3H.7	Place Framework is adopted and implemented	This action has not progressed beyond a draft stage due to the successful grant seeking associated with the Coronation StrEat! project and the focus on car parking in Brooklyn	Rolled over to 2022/23

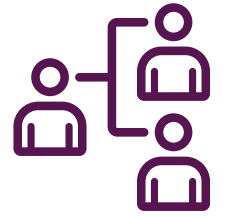
	BUDGET 2020/21				BUDGET 2020/21			
	REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT		
	\$	\$			\$	\$		
Operating income	0	(199,920)						
Controllable expenses	450,473	555,650						
Internal transfers & depreciation	8,800	10,096	Operating Result		459,273	365,825		

Collaborative

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



Collaborative

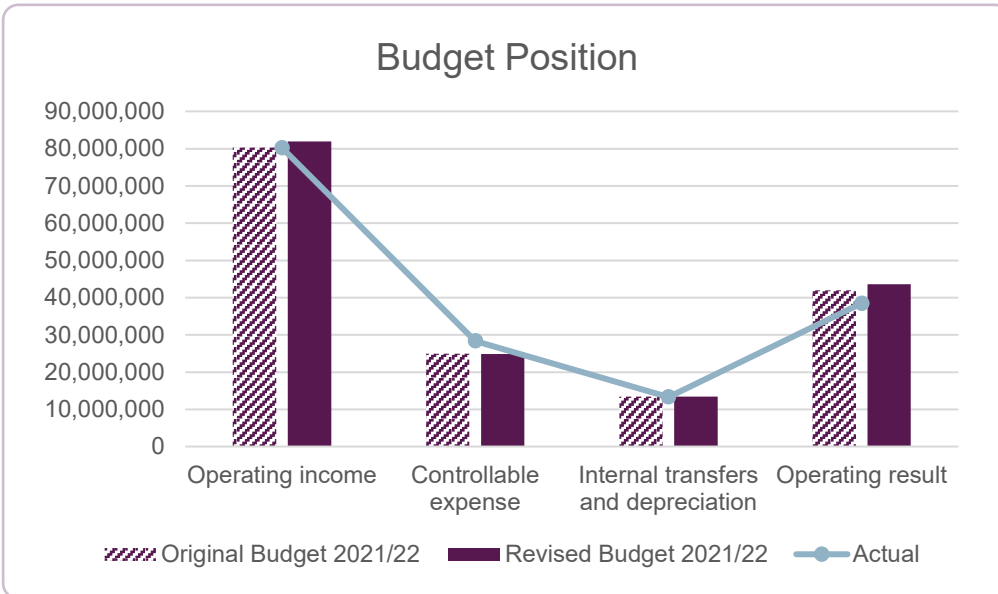


Working to serve our community, we will listen, be accountable and efficient

Strategic goal: Increased overall satisfaction with Council



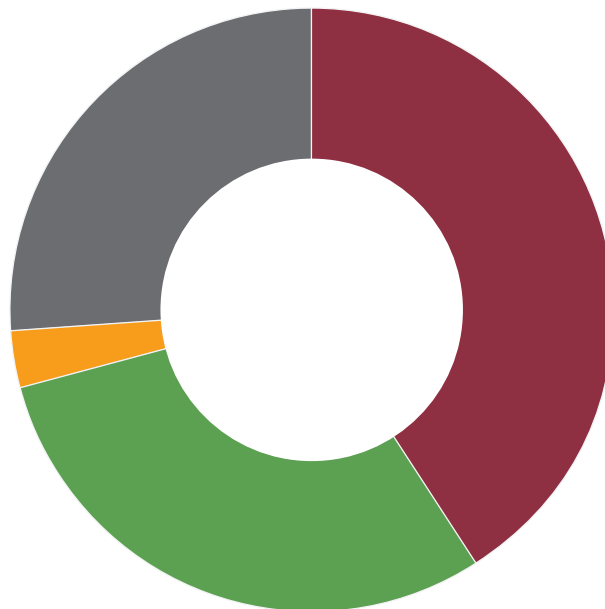
Headline Indicator	Benchmark 2017	Result 2020	Indicator trend
Percentage of residents satisfied or very satisfied with Council	58% Very satisfied 10% Satisfied 48%	58% Very satisfied 12% Satisfied 46%	=



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	41%
On track	30%
Needs attention	3%
Critical	0%
On hold / Not started	26%
Closed	0%

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

SERVICE COMMENTARY

Council's 2022/23 to 2031/32 Long Term Financial Plan (LTFP) has been revised during the year and, following a public exhibition period adopted by Council in July 2022.

The LTFP has forecasted the operating capacity of Council over the next 10 years to provide recurrent services and to maintain and renew Council's extensive asset portfolio to the level of service required.

Forecast financial capacity has reduced because of a range of challenges including an increase in Council's Emergency Services Levy payable to the NSW State Government, an increase to statutory superannuation payments for staff from 10% to 12% and large forecast increases to costs driven by the Consumer Price Index and Wages Price Index over the ten year period.

Whilst Council's forecast liquidity position remains stable over the period of the Plan deficits are forecast to commence, which will become the norm unless addressed.

The LTFP includes a series of actions to improve the future direction of Council that are to be progressed over the next 12 months.

RESPONSIBILITY:

Chief Financial Officer

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

COMPLETED KEY INITIATIVES		Completion date
4A.16	Review and update the processes and methodology for indirect cost apportionment for management accounting purposes	Mar 2022
4A.9	Implement recommendations in line with the timetable set in the Asset Management Plan Road Map	Mar 2022

Service commentary

4A.

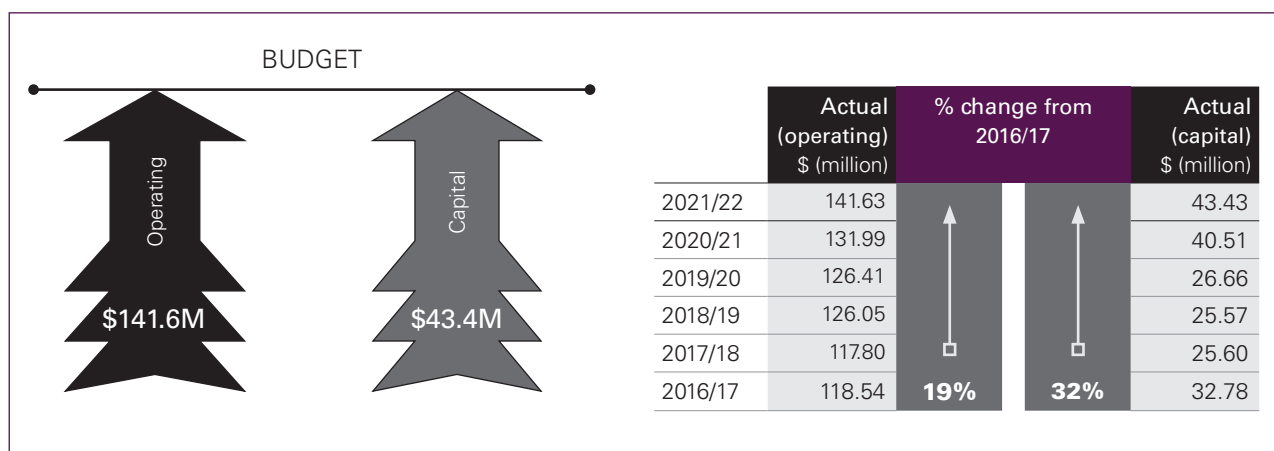
COMPLETED KEY INITIATIVES

	Completion date
4A.2 Review and update Long Term Financial Plan having regard to the strategic direction of the new Council	Apr 2022
4A.7 Review income enhancement opportunities and cost efficiencies	June 2022

KEY INITIATIVES ON HOLD

	Comment	Remedial action
4A.13 Investigate the use of SMS for debt recovery reminder notices	SMS reminder messages were implemented for rate notices last year. The same process will be rolled out for debtors later in 2022. The project has been placed on hold throughout most of 2021/22 whilst the implementation of the upgraded Pathway system was completed	Rolled over to 2022/23

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(80,945,200)	(79,079,999)		
	Controllable expenses	2,396,390	5,639,828		
	Internal transfers & depreciation	18,760,517	18,827,645	Operating Result	(59,788,293)



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

4B. Provide procurement and store services

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

FA7 USING RESOURCES WISELY

RESPONSIBILITY:
Chief Financial Officer

SERVICE COMMENTARY

Procurement and store operations have continued to provide uninterrupted service to Council.

The sustainable procurement working group with members across Council has been meeting every two months.

Significant changes to Council's Tendering Determination and Tenders Procedures have been made during the year with the aim of improving contract management.

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

COMPLETED KEY INITIATIVES

		Completion date
4B.2	Include requirements from the Disability Inclusion Action Plan into Council's procurement processes	Aug 2021
4B.3	Progress Council's approach to contract management	June 2022

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	0	0				
	Controllable expenses	475,244	400,744				
	Internal transfers & depreciation	(224,156)	(224,156)	Operating Result	251,088	176,589	

4C. Demonstrate best practice in leadership

FA15 PLANNING WELL AND LEADING WITH GOOD GOVERNANCE

SERVICE COMMENTARY

The Community Strategic Plan, *Your vision | Your future 2032*, was endorsed by Council on 8 June with the 2022-2026 Delivery Program and Operational Plan 2022/23 including the Budget being adopted by Council on 29 June.

The Resourcing Strategy (including the Workforce Plan, Asset Management Strategy and Long Term Financial Plan (LTFP)) were presented to Council on 11 May. The Workforce Plan and Asset Management Strategy were noted and the LTFP was placed on public exhibition. The LTFP was then adopted by Council at the 13 July General Meeting.

An extensive program of induction and training for the Councillors was completed over the last six months.

All Policies and Codes within Office of the General Manager Division were reviewed and updated at the May 2022 Council Meeting as part of the biennial policy review.

Council completed 61 capital projects this year with a total spend of \$43 million. These included:

- Upgraded playgrounds at Appletree Park, Cherrybrook; Richards Close, Berowra; Headen Park, Thornleigh; Lyndon Way Reserve, Beecroft and The Lakes of Cherrybrook, as well as minor upgrades to a further 13 parks, e.g. playground undersurface, fence and park furniture renewals
- Minor upgrades at six sporting facilities, e.g. sight screen and fence renewals, floodlighting
- Ten new footpaths (totalling 2,228 metres), and a shared path (totalling 1,177 metres)
- 755 metres of local roads rehabilitated
- 1,360 metres of new kerb and guttering
- Eight traffic facility improvements, including six new wombat crossings at schools
- 1,580 metres of bushwalking tracks constructed/upgraded at four sites
- Stormwater quality improvements at three sites.

Other key projects this year have included:

- Adoption of Rural Lands Strategy 2022 in June 2022
- Adoption of Social Inclusion Hornsby, Disability Inclusion Action Plan 2021-2025 in July 2022
- The agreement for Council to have 100 per cent of its electricity needs supplied by three NSW solar farms
- The launch of the HiVE, a new engagement platform, on 1 July 2022.

RESPONSIBILITY:
General Manager

Service commentary

4C.

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

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
4C.10 Ensure adoption of the Community Strategic Plan and associated Resourcing Plans	Jul 2022
4C.11 Review the Long Term Financial Plan to incorporate Council's updated priorities in the context of current budgetary constraints	Jul 2022
4C.14 Provide post-election induction and training for newly elected Councillors	Jun 2022

KEY INITIATIVES ON HOLD

	Comment	Remedial action
4C.17 Develop clear place management guidelines which detail the role and purpose of place management in guiding Council actions, and promote a greater sense of internal understanding and focus	This item has not been progressed beyond draft stage due to Council's successful grant seeking activities with the Coronation StrEat! grant – and the focus on Brooklyn car parking which has taken up substantial staff time	Rolled over to 2022/23
4C.18 Adopt Active Leave Management Plan	Leave balances are being monitored, acknowledging that it has been a difficult period for team members to take leave	Scheduled for 2022/23 (7A.A03)

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	Recruitment of property staff to be completed to assist in delivery of this action	Scheduled for 2022-2026 (8A.K12)

Service commentary

4C.

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(300)			0
	Controllable expenses	1,252,798			1,241,991
	Internal transfers & depreciation	149,414	149,414	Operating Result	1,401,912

CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SERVICE LEVEL AGREEMENT

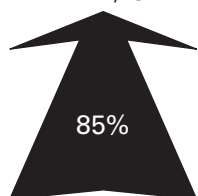
Target →→ 90%

NUMBER RECEIVED



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

% OPERATIONAL PLAN ACTIONS COMPLETED / ON TRACK



	Operational Plan Actions Completed / On Track	% change from 2016/17
2021/22	85%	↓ 1%
2020/21 ²	91%	
2019/20 ¹	88%	
2018/19	92%	
2017/18	83%	
2016/17	86%	

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

² 1% of Actions were Delayed/Cancelled due to COVID-19

GRANTS RECEIVED



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

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

RESPONSIBILITY:
Manager, Governance and Customer Service

The Governance and Customer Service Branch continues to maintain strong corporate governance, with no issues reported this year. No GIPA applications have been the subject of Internal or External review, there have been no complaints received against the customer service team. The minutes of Council meetings have not needed amendments prior to adoption over the period.

The review of the Privacy Management Plan has been completed with some minor amendments, the policy was reported to the May Council Meeting.

The Local Government Elections were held on Saturday 4 December with the results declared on the 23 December 2021.

Council continues to comply with the GIPA act and has all required open access documents on Council's website where the overriding public interest test is in favour of release.

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

COMPLETED KEY INITIATIVES

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

Completion date

Dec 2021

Service commentary

4D.

KEY INITIATIVES ON HOLD	Comment	Remedial action
4D.9 Review internal system of fleet approval processes to simplify and increase use of technology / reduce reliance on paper based system	Initial discussions have taken place with the Technology and Transformation Branch about moving to online forms and work flows. No further progress has been made due to competing priorities	Scheduled for 2022/23 (8B.K01)

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	(494,720)	(535,259)		
	Controllable expenses	3,298,300	2,961,131		
	Internal transfers & depreciation	(942,054)	(1,129,113)	Operating Result	1,861,526

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
Corporate Support Division leadership costs					
BUDGET 2020/21	Operating income	0	0		
	Controllable expenses	500,019	683,197		
	Internal transfers & depreciation	27,670	27,670	Operating Result	527,689

	Number of documents registered in records management system	% change from 2016/17
2021/22	262,159	
2020/21	274,225	
2019/20	260,116	
2018/19	248,521	
2017/18	249,860	
2016/17	270,409	

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 COVID lockdowns the team has continued to service the community's needs via both phone and online services.

There has been a decrease in total incoming calls during 2021/22 which can be attributed to duty planner enquiries now being directed through Council's website.

SERVICE DELIVERY INDICATOR	2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4E.D Customer Service telephone call abandonment rate	2.01%	1.08	1.65%				√
				2019/20 baseline			
4E.D Customer Service telephone calls serviced				95%	97.2%	99%	√

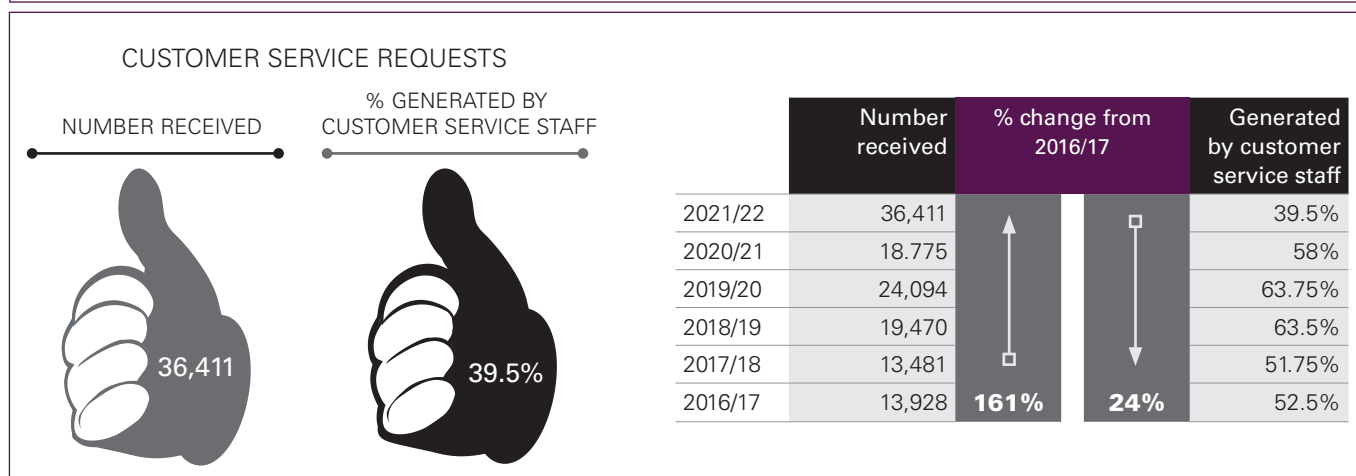
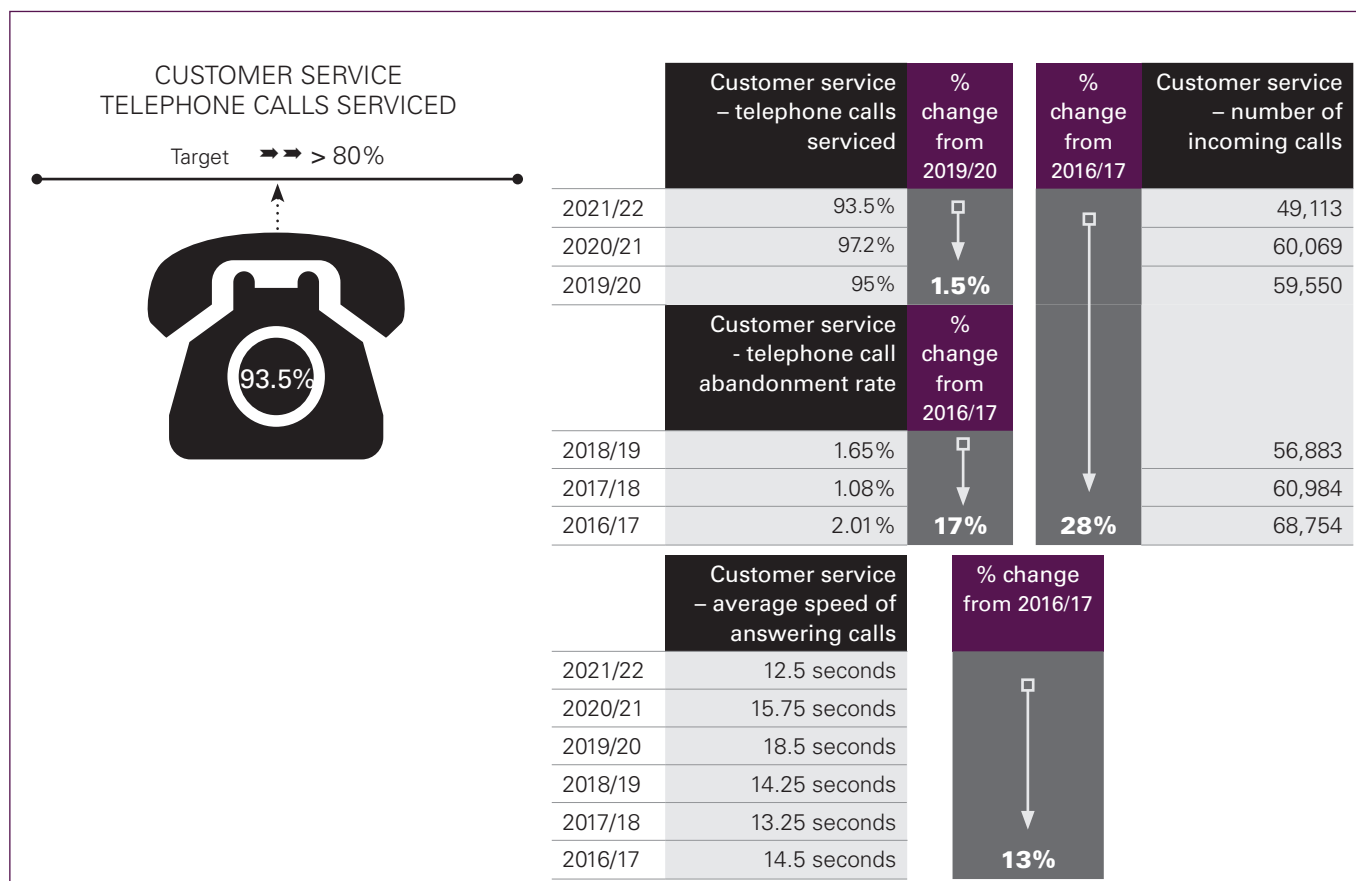
KEY INITIATIVES ON HOLD

	Comment	Remedial action
4E.1 Participate in Customer Service Strategy review and assist in developing and implementing enhancements, amendments and technological upgrades to ensure best possible provision of service to customers is delivered across the organisation	A final approach and overall corporate direction in respect of ongoing customer service provision is yet to be determined by senior management	Scheduled for 2022/23 (7B.A05)

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	0			
	Controllable expenses	930,454	927,283		
	Internal transfers & depreciation	115,752	115,752	Operating Result	1,046,206

Service commentary

4E.



4F.

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

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA19 PROVIDING A HELPFUL AND EFFICIENT SERVICE

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

SERVICE COMMENTARY

During 2021/22 the Technology and Transformation (T&T) branch focused on consolidating the changes made over the previous year. We bedded in our new structure with the recruitment of key resources, and continued the cultural change required to ensure we were aligned with the delivery of the T&T strategy, operational plan, and the demands of the organisation.

We now have a strong focus on using technology, data and processes to transform the way Council does business; improving our internal efficiency and effectiveness; and improving the customer experience Council provides.

During this financial year we have delivered a number of transformation projects, with more in progress.

These include:

- Completing the cloud transformation, which positions us for greater agility and flexibility
- Moving to a more reliable and robust cloud-based virtual desktop environment for a better user experience
- Commencing the rollout of laptop and hybrid devices to better support users to work 'anytime, anywhere'
- Implementation of a Digital Signature solution

RESPONSIBILITY:
Manager, Technology and Transformation

Service commentary

4F.

SERVICE COMMENTARY
cont'd

- Progressing the implementation of a new Leisure Centre Management Solution to manage the Aquatic and Leisure Centres more effectively while greatly improving the customer experience
- Progressing the implementation of a new Bookings system, which will vastly improve the ability of customers to view and book facilities and events online
- Reviewing the Performance Management process, specifying requirements for a new system, and developing an interim process to collect data during 2022 appraisals
- Reviewing the building management processes and developing workflows in the internal service management tool to support them
- Developing a draft Information management architecture to support modernisation of the document and records management approach
- Digitisation of a number of paper-based forms and associated manual processes
- Development of a number of reports and dashboards to provide insights and analytics.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4FD1	% availability of HSC computer networks	98.84%	99.98%	100%	99.41%	100%	99.1%	√
4FD2	% availability of HSC phone systems	100%	99.98%	100%	100%	99.8%	100%	√
4FD3	% availability of HSC online business systems	99%	100%	100%	99.85%	99.97%	99.9%	√
4FD4	% users satisfied (Excellent and Above Average) with Information Communication and Technology systems service delivery	90% (2015/16)	Not measured	88.09%	95.10%	Not measured	Not measured	~

COMPLETED KEY INITIATIVES

Completion date

4F.16	Refresh Transformation and Technology Operating Model, realigning the culture and focus and developing the capacity and capability to better meet service delivery needs	Jun 2022
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KEY INITIATIVES ON HOLD

Comment

Remedial action

4F.9	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	The scope of the Digital Strategy is dependent on formal approval of the Customer Experience Strategy, including possible funding of a new Customer Request Management system	Scheduled for 2022/23 (7B.K06)
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Service commentary

4F.

KEY INITIATIVES ON HOLD		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	Project was delayed due to withdrawal of funding (to support overruns on capital projects). Will be progressed in 2022/23	Rolled over to 2022/23
4F.17	Establish an Application and Data Governance Program	The project remains on hold due to other organisational priorities, as it will involve formalising roles and responsibilities across the organisation	Scheduled for 2022-2024 (8B.K14)
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	Project has been on hold due to other priorities and potential costs being unfunded. In June 2022, Council received \$80,000 grant funding to progress integration of the ePlanning Portal. As part of this project, the integration framework will be revisited	Scheduled for 2022/23 (8B.K16)
4F.25	Research and present a business case for the establishment of a Smart Cities platform foundation	Project has been on hold due to other priorities, and a lack of clarity around organisational ownership of Smart Cities. A cross-functional team has now been formed to consider Council's approach to Smart Cities, and this initiative will be revisited at the appropriate time	Scheduled for 2022/23 (8C.K03)

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	0			
	Controllable expenses	5,402,055	5,633,363		
	Internal transfers & depreciation	(3,613,374)	(3,613,373)	Operating Result	1,788,682

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 & Culture (P&C) Branch has continued to support Council's organisation through the provision of employment, training & development, payroll and work health & safety services. The 2021/22 year has been dominated in many ways by managing the impact of the COVID-19 Delta and Omicron outbreaks, especially in the Safety & Wellness Section, but nevertheless the P&C Branch has achieved most of its goals and delivered a high level of service.

In particular, P&C delivered:

- A 4 year Workforce Management Plan to guide strategic HR management until 2025/26
- An Employee Engagement Platform to enable employee feedback through engagement surveys, pulse surveys, onboarding surveys and exit surveys
- A negotiated and agreed position with staff on Working from Home arrangements to take Council into a post Covid workplace environment
- Vastly improved Employee Recognition Scheme processes including a Dashboard facility for Managers and supervisors, better online forms & workflows, and an electronic reward card option for staff
- A comprehensive COVIDSafe Workplace Determination & Procedures to provide policy and procedural guidance in respect of the organisation managing the risks associated with COVID-19.

RESPONSIBILITY:
Manager, People and Culture Branch

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

Service commentary

4G.

COMPLETED KEY INITIATIVES

Completion date

4G.2 Review and update Resourcing Strategy – Workforce Planning

May 2022

KEY INITIATIVES ON HOLD

		Comment	Remedial action
4G.1	Implement an ongoing Workplace Health and Safety Audit Program (3 year cycle)	Program has been on hold due to COVID to allow redirection of resources to respond to the current crisis with the development of the numerous COVIDSafe Plans and COVID-19 Site Risk Assessments that have been necessary to ensure the ongoing operations across Council. Across previous quarters, resources have also been redirected to support the Health and Wellbeing Adviser manage the illness caseload across the organisation. It is planned to recommence the audit program in quarter 2 of 2022/23	Scheduled for 2022-2025 (8B.K04)
4G.5	Review Council's Health and Wellbeing Program and implement approved recommendations	Review on hold due to the COVID-19 Delta/Omicron Variant outbreaks and restrictions forcing re-prioritisation of workloads for the Health and Wellbeing Adviser	Scheduled for 2022/23 (8B.K05)
4G.6	Develop and implement a program to manage customer abuse and aggression towards staff	Program development on hold due to the COVID-19 Delta/Omicron Variant outbreaks and restrictions forcing re-prioritisation of workloads for the Health and Wellbeing Adviser and other People and Culture Branch staff	Scheduled for 2022/23 (8B.K06)
4G.7	Progress reform to Council's Recruitment, Onboarding and Performance Appraisal Systems in consultation with Transformation and Technology Branch	Initial discussions held. Priority for improvements to be considered in Council's overall IT Strategy. Further discussions will be held during 2022/23 to progress this reform, develop system specifications and include the broader Recruitment, Onboarding and, perhaps, Learning Management functions	Scheduled for 2022-2024 (8B.K09)

		REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
		\$	\$			\$	\$
BUDGET 2020/21	Operating income	(165,000)	(130,000)				
	Controllable expenses	3,619,720	3,837,827				
	Internal transfers & depreciation	(788,044)	(788,044)	Operating Result		2,666,676	2,919,784

Service commentary

4G.

VOLUNTARY STAFF TURNOVER

Target →→ < 15%

14.5% 12 month rolling average



Staff turnover
(12 month rolling average @ June)

2021/22	14.5%
2020/21	9.59%
2019/20	7.48%
2018/19	9.83%
2017/18	9.08%
2016/17	9.94%

% change from 2016/17

↑
45%

LOST HOURS THROUGH SICK LEAVE

Target →→ < 5%

3.74%



Lost hours through Sick leave
(12 month rolling average @ June)

2021/22	3.74%
2020/21	3.84%
2019/20	1.6%
2018/19	4.99%
2017/18	Not available
2016/17	4.2%

% change from 2016/17

↓
10%

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

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

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

RESPONSIBILITY:
Risk and Audit Manager

SERVICE COMMENTARY

Council maintains full insurance coverage for its own Public Liability/Professional Indemnity risk and Property Damage risk. Council also maintains a Casual Hirers insurance policy which extends public liability cover to uninsured hirers of Council facilities. The Business Continuity Plan was updated April 2022.

The Audit Risk and Improvement Committee has completed an audit of Developer Contributions and the audit of Payroll is nearing completion.

There was one code of conduct complaint received this year.

SERVICE DELIVERY INDICATOR		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4H.D	Risk Management Action Plan reviewed quarterly	100%	100%	100%	100%			√
					2019/20 baseline			
4H.D	Completion of internal audits in accordance with 4-year Internal Audit Plan				100%	0%	10%	x

Service commentary

4H.

COMPLETED KEY INITIATIVES

Completion date

4H.5	Establish and oversee Audit, Risk and Improvement Committee	Mar 2022
4H.2	Review Code of Conduct	Apr 2022

		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	BUDGET 2020/21	Operating income	(5,000)	(5,268)		
	Controllable expenses	2,116,298	2,129,548			
	Internal transfers & depreciation	(41,877)	(41,470)	Operating Result	2,069,421	2,082,810

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 during the year, despite the challenges of a second COVID lockdown and the severe storms in February and March, which required extensive internal and external communications support. Multi-channel campaigns including Facebook events series ‘Acoustic Afternoons’, community events Westside Vibe and Food Truck Fridays, Bulky Waste collections changes, a new look and feel for Hornsby Shire Libraries (coinciding with their 50th anniversary celebrations), native plant giveaways and art competitions and exhibitions were all delivered alongside regular COVID updates and emergency messaging through Council’s website and Facebook.

Citizenship Ceremonies, which were conducted online during the lockdown period and returned to face-face in January with an outdoor ceremony on Australia Day, saw 1,690 new Australia citizens conferred.

Community consultation was undertaken on 56 projects and programs. A new weekly eNewsletter advising subscribers of current engagements was established and Council staff attended IAP2 Australasia training in November, in the essentials of community engagement, as we work towards becoming a more engaging organisation. Council identified a new engagement platform for community consultation, which went live on July 4, and will provide more and easier ways for residents to have their say.

Facebook is still Council’s strongest communications channel, and a very cost-effective one for sharing information and achievements however Council gained positive traction through the year with more targeted media including Indian and Mandarin print and broadcast channels and some specialty industry publications.

RESPONSIBILITY:
Manager, Strategy and Place

Service commentary

4i.

SERVICE DELIVERY INDICATORS		2016/17 baseline	2017/18	2018/19	2019/20	2020/21	2021/22	Trend
4i.D1	Number of subscribers to Council's eNewsletters	34,185	33,037	32,723	30,945	29,082	27,508	x
4i.D2	Number of attendees at community forum meetings	(Baseline to be established 2018/19)	(Baseline to be established 2018/19)	318	39	None held due to COVID-19	N/A	x

COMPLETED KEY INITIATIVES

		Completion date
4i.8	Deliver the communications and community engagement actions outlined in the 2019 Communications and Community Engagement Strategy	Jun 2022
4i.10	Realign the Communications and Engagement Team to deliver strategy-led advice and support	Jun 2022
4i.11	Establish regular communications with CALD and hard-to-reach (including rural) residents	Jun 2022
4i.13	Develop key messages and playbook to guide Council's external communications	Jun 2022
4i.18	Investigate innovative digital tools and methodologies that enable meaningful but private consultation records	Jun 2022

KEY INITIATIVES ON HOLD

		Comment	Remedial action
4i.9	Undertake qualitative research regarding community recognition of Council activity and community engagement	No dedicated qualitative research was undertaken this year. Council's brand tracking activity has not yet commenced, and is pending completion of the Communications and Engagement team realignment and recruitment	Scheduled for 2023/24 (7C.K05)
4i.12	Scope the development of a centralised customer relationship management (database) to enable better communication with Hornsby Shire residents and stakeholders	This project is on hold until the Customer Experience Strategy is approved. The initiative will be revisited at that time, in conjunction with the Technology and Transformation team	Rolled over to 2022/23
4i.17	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	As the realignment of the Communications and Engagement Team is still progressing, this initiative is on hold	Scheduled for 2022/23 (8B.K11)

KEY INITIATIVES NEEDING ATTENTION

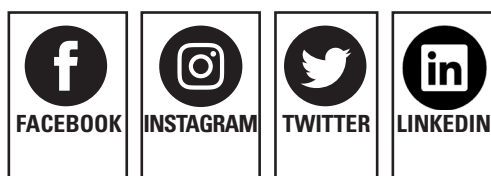
		Comment	Remedial action
4i.6	Undertake a full rebranding of Hornsby Shire Council	The Hornsby Shire Council Brand Guidelines have had minor updates over the year. Scoping of a full rebrand will be undertaken in 2022/23	Scheduled for 2022/23 (7C.K04)

Service commentary

4i.

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
BUDGET 2020/21	Operating income	0			
	Controllable expenses	1,765,656			
	Internal transfers & depreciation	26,627	26,627	Operating Result	1,792,283

SOCIAL MEDIA



TOTAL FOLLOWERS

36,755

CITIZENSHIP



WEBSITE

335,381 VISITS
TO THE HOME PAGE

2,918,742
TOTAL PAGE VIEWS

4J. Lead the integrated planning and reporting process

FA15 PLANNING WELL

FA16 BEING ACCOUNTABLE TO THE COMMUNITY

FA17 FINDING INNOVATIVE AND EFFECTIVE WAYS TO CONSULT WITH THE COMMUNITY

FA18 SHARING INFORMATION QUICKLY AND CLEARLY

FA7 USING RESOURCES WISELY

FA8 ADAPTING TO A CHANGING ENVIRONMENT

SERVICE COMMENTARY

Integrated planning and reporting (IP&R) continues to be a focus for the organisation. With the new incoming Council, the Service was focused on developing and delivering an updated suite of IP&R documents.

The new Community Strategic Plan (CSP), *Your vision | Your future 2032*, sets the strategic direction for where the people of Hornsby Shire want to be in 2032 and was endorsed by Council on 8 June 2022 after collaboration with internal and external stakeholders, including our community and other government agencies.

The 2022-2026 Delivery Program including the Operational Plan 2022/23 adopted on 29 June 2022 is Council's response to *Your vision | Your future 2032* and is Council's commitment to the community for its term of office. The document is structured on Council's service delivery areas, Focus Areas, which are mapped to the 25 Long-Term Goals in the Community Strategic Plan. Each of the 16 Focus Areas outlines Key Initiatives and Ongoing Activities and has resources assigned for 2022/23.

The development of a Resourcing Strategy is key to achieving integrated planning outcomes. The Workforce Plan and Asset Management Strategy components of the new Resourcing Strategy were endorsed by Council on 11 May 2022. The Long Term Financial Plan was on exhibition during May and June 2022 and was adopted by Council on 13 July 2022, completing the suite of new IP&R documents for this term of Council.

RESPONSIBILITY:
Acting Manager, Strategy and Place

Service commentary

4J.



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

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
4J.2 Integrate Resourcing Strategy (Workforce Planning, Asset Management Framework, Long Term Financial Plan) into Delivery Program and Operational Plan	Jul 2022
4J.3 Project manage community consultation for review of Community Strategic Plan 2021	Jun 2022
4J.4 Develop, exhibit and adopt the Community Strategic Plan and underlying Delivery Program	Jun 2022

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

Capital projects

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

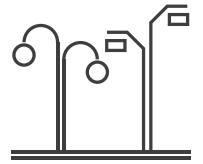
81%

OF PLANNED PROJECTS
COMPLETED / ON TRACK



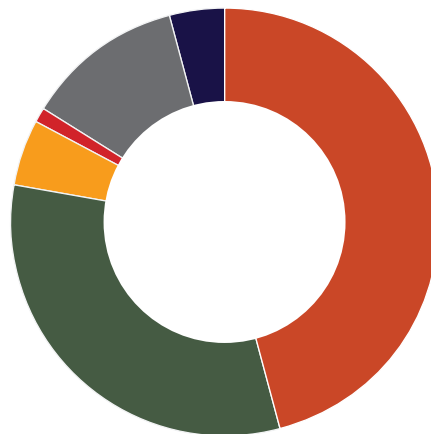
WITH
\$43M
SPENT

Capital projects



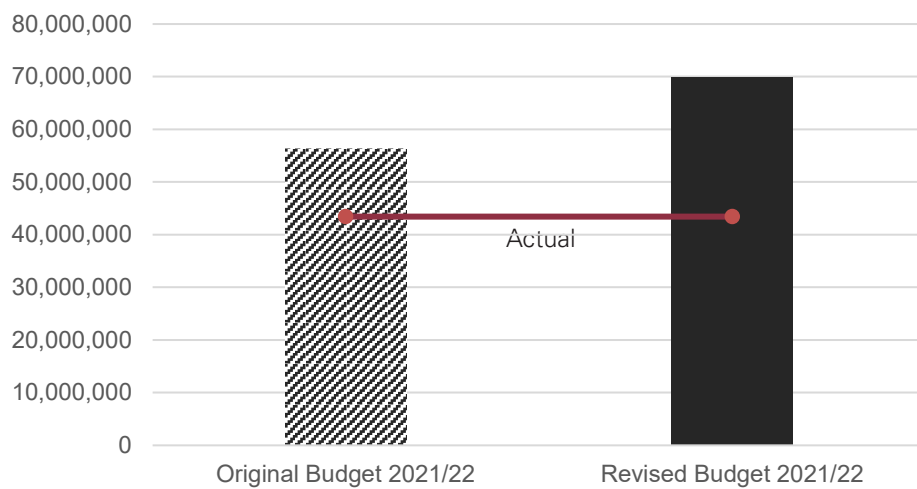
new improve maintain

Performance of Capital Projects



Completed	46%
On track	32%
Needs attention	5%
Critical	1%
On hold / Not started	12%
Closed	4%

Budget Position



Capital projects

CAPITAL PROJECTS COMPLETED DURING 2021/22

Completed date

FOOTPATHS

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

LOCAL ROADS

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

SHARED PATH

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

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

Capital projects

CAPITAL PROJECTS COMPLETED DURING 2021/22

Completed date

PARKS / PLAYGROUNDS

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

Capital projects

CAPITAL PROJECTS COMPLETED DURING 2021/22

Completed date

SPORTING FACILITIES

1H.C20.02	■ Pennant Hills Park	– Sight screen renewal	Sep 2021
1H.C20.03	■ Asquith Oval	– Sight screen renewal	Dec 2021
1H.C20.06	■ Normanhurst Oval (s7.11)	– Floodlighting	Dec 2021
1H.C20.08	■ Cheltenham Oval	– Floodlighting	Nov 2021
1H.C21.10	■ Cheltenham Oval	– Fence renewal	Jun 2022
1H.C21.01	■ Brooklyn Park	– Sports court renewal	Dec 2021
1H.C21.09	■ Warrina Street Oval, Berowra (s7.11)	– Exercise equipment	Dec 2021

COMMUNITY BUILDINGS

1A.C20.05	■ Installation of a Building Management System	– To control and monitor building mechanical and electrical systems off site	Sep 2021
1A.C20.09	■ Galston Community Centre	– Installation of air conditioning	Oct 2021
1A.C21.08	■ Hornsby Leisure and Learning Centre	– Painting works	Sep 2021
1A.C21.09	■ Pennant Hills Community Centre	– Ceiling works	Oct 2021
1A.C21.11	■ Hornsby Mall	– Tile repairs	Sep 2021
1A.C20.11	■ Hornsby Library	– Short-term expansion	Feb 2022

STORMWATER QUALITY IMPROVEMENT DEVICES

2C.C20.02	■ Nirimba Park, North Epping	– Gross pollutant trap, biofiltration basin and creekline remediation	Nov 2021
2C.C21.05	■ Margaret Avenue, Hornsby Heights	– Gross pollutant trap, to treat stormwater quality by capturing litter and floatable waste, improving water quality and enhancing downstream habitat	Dec 2021
2C.C21.01	■ Ron Payne Park, North Epping	– Gross pollutant device to capture litter and other larger pollutants and a biofiltration basin to treat dissolved pollution, such as nutrients and pathogens. The 155 sqm surface area of the basin has been planted with locally sourced plants. The treated stormwater will be stored in modules (similar to milk grates) under the basin and used to irrigate Ron Payne Park	Jun 2022

BUSHLAND AND WATERWAYS

Track upgrades

2D.C20.02	■ Carrs Bush, Galston (s7.11)	– Construction of new elevated boardwalk and accessible access path	Aug 2021
2D.C20.04	■ Ginger Meggs Loop and Track Head (Bluegum Forest) Hornsby (s7.11)	– Upgrade to bushwalking facilities	Sep 2021
2D.C20.09	■ (Building Stronger Communities) Brooklyn foreshore	– Boardwalk	Sep 2021
2D.C20.05	■ Callicoma Walk – Lakes of Cherrybrook and Blackwattle Place Cherrybrook (Stage 2) (s7.11)	– Installation of sandstone log seating surrounding Lakes of Cherrybrook and fibre-reinforced-plastic box steps on Callicoma Walk at Lambe Place bushland	Jun 2022

Capital projects

CAPITAL PROJECTS ON HOLD		Comment	Remedial action
1E.C21.01	Local Road – Burns Road North, Beecroft – Hannah Street to Copeland Road	In 2022/23 program due to long material lead-times and higher construction costs	Scheduled 2022/23
3D.C17.04	Traffic – (s7.12) Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby	The installation of the traffic median is subject to signalisation of Galston Road / Clarinda Street. Discussions with TfNSW Developer Works team are underway to commence construction of the traffic signals	Rolled over to 2022/23
3D.C19.05	Traffic – Shared Path – Boardwalk Brooklyn – Kangaroo Point to Brooklyn Road	Concept design, community consultation and evaluation of comments completed. DA (including EIS) lodged July 2022 for determination. Assuming favourable determination, tenders will be called and construction programmed. Timing of construction dependent on receipt of external funds	Rolled over to 2022/23
1H.C20.21	Open space – (s7.11) Parklands Oval, Mount Colah (including car parking)	Lights completed. Car park works delayed due to wet weather and contractor availability. Works to commence late 2022 (weather permitting)	Rolled over to 2022/23
1H.C21.02	Open space – Sportsfield irrigation and surface renewal – Normanhurst Park, Normanhurst	Deferred due to wet weather and contractor availability. Works expected to commence late August 2022	Rolled over to 2022/23
2C.C21.04	CRR – Woodlark Place, Castle Hill – gross pollutant trap	Project name updated to Whipbird Place, Castle Hill (Erlestoke Park) (next to Woodlark Place)	Scheduled 2022/23
2H.C21.01	Special project – Wisemans Ferry paid parking implementation	Currently on hold for installation due to flooding on the site in July 2022. Poles are ready for delivery and machines are being programmed ready for installation once the site has been cleaned and access can be arranged. A site inspection was undertaken in June to determine the exact location of the pay machines and poles	Rolled over to 2022/23
1A.C21.01	Drainage – Berowra Heights, Patrick Place / Woodcourt Road, Stage 1 (Detailed design)	Detailed design 70% complete for Stage 1. Due to high construction costs, project will be placed on hold and focus shifted to Galston	Funding to be sourced
1E.C20.18	Footpath – Azalea Grove, Pennant Hills – Clement Close to Liguori Way (s7.11)	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.07	Footpath – Yallambee Road, Berowra – footpath end near Cullenya Close to Gwandalan Crescent	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.08	Footpath – Mount Street, Mount Colah – Lady Street to Yirra Road	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.09	Footpath – Stokes Avenue, Asquith – school gate to end	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.12	Footpath – Nicholson Avenue, Thornleigh – Quarter Sessions Road to Dobson Street	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.13	Footpath – Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue	Project suspended. Funding transferred to another project	Rolled over to 2022/23
1E.C21.16	Footpath – Liguori Way, Pennant Hills – Liguori Way to Binomea Place	Project suspended. Funding transferred to another project	Rolled over to 2022/23

Capital projects

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Remedial action
1A.C19.01	Drainage – Mount Colah – Kooyong Avenue to Myall Road	Wet weather has caused three month delay to the construction program. Provided no further severe weather is encountered, the revised completion date is end of September 2022	Rolled over to 2022/23
1E.C21.02	Local Road – Varna Street, Mount Colah – Yirra Road to end	Construction rescheduled to commence August 2022	Rolled over to 2022/23
1E.C21.03	Local Road – Wall Avenue, Asquith – Rupert Street to Mills Avenue	Construction expected completion August 2022	Rolled over to 2022/23
3D.C17.03	Traffic (s7.11) – Intersection upgrade – Peats Ferry Road / Bridge Road, Hornsby (survey and design)	Property acquisition process commenced. Redesign may be required by TfNSW	Scheduled 2022/23
3D.C18.10	Traffic (s7.11) – Signals – Galston Road / Clarinda Street, Hornsby	Significant delays with TfNSW review process resulting in time consuming revisions to plans. Tenders to be called early 2023 with construction mid 2023	Scheduled 2022/23
1H.C21.12	Open space – Dog off leash renewal – Jane Starkey Park, Dawson Avenue, Thornleigh	Works delayed due to wet weather and contractor availability	Rolled over to 2022/23

CAPITAL PROJECTS CRITICAL		Comment	Remedial action
1A.C19.03	Foreshore – Parsley Bay Loading Dock reconstruction	Full funding for the project is still being sourced	Scheduled 2022/23

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
1A.C21.04	Hornsby Aquatic and Leisure Centre – Plant works	Sep 2021	Works to be encompassed in overall improvements
1A.C21.05	Building – Council offices, Compliant airconditioning improvements	Sep 2021	Offices unoccupied
1E.C21.11	Footpath – Stuart Avenue, Normanhurst – Pennant Hills Road to Calga Avenue	Mar 2022	Existing footpath

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?

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

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