


ANNUAL REPORT

2022-2023





**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.**

NEED HELP

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



Chinese Simplified

需要帮助吗?

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



Chinese Traditional

需要幫助嗎?

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



German

Brauchen Sie Hilfe?

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



Hindi

क्या आपको सहायता की आवश्यकता है?

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



Korean

?도움이 필요하십니까

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



Tagalog

Kailangan ng tulong?

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



Farsi

دی‌راد کمک هب زاین

کردار نأ هچ‌نان‌چ. دشاب یم مهم تاعالطا یواح دنس نی هب یه‌افش و یب‌تک هم‌چرت تامدخ اب‌افطل، دینک یم بن‌اج زا دی‌ه‌اوخب اه‌ن‌ا زا. دیری‌گب سامت 131 450 هرامش ری‌اش یب‌زن‌روه رهش یاروش اب 9847 6666 هرامش اب امش ات هب‌نشود رهش یاروش یراک تاعاس. دیری‌گب سامت 5 ات حبص 8:30 زا، هم‌چ



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FROM THE *Mayor*

This year, it was pleasing to return to a more normal way of life, following the shocks of recent years. While the legacy of the floods and COVID-19 have continued to present their challenges, there has also been optimism and great community spirit. It has been a privilege to serve you for another year.

Building community resilience and addressing social isolation is a high priority, and we were proud to deliver a range of events connecting our community. Highlights included the much-loved Westside Vibe, attracting over 10,000 attendees, and Food Truck Friday events at four different suburbs. We celebrated diversity at a special Sydney World Pride event in Hornsby Mall and welcomed senior residents to cruises, performances and coffee and chats as part of the Hello Hornsby initiative.

Arts and culture were showcased at the Hornsby Art Prize exhibition and the Remagine Art Prize, which also has an environmental message, and we established a new Arts and Cultural Advisory Group to help shape how arts and culture is delivered in the future.

Working closely with our community and having meaningful communication and engagement with our residents is at the heart of all that we do. Using our new web-based engagement platform, Your Say Hornsby, we consulted on a total of 67 projects, gaining valuable insight into initiatives including the Hornsby Town Centre Master Plan, a management plan for parking at Brooklyn, the Healthy Ageing Strategy and the Special Rate Variation. There were over 2.8 million views on Council's website, we achieved 26,500 subscribers to our e-newsletter and almost 39,000 people follow us on social media.

As custodians of the environment, we are committed to protecting and enhancing our Shire. In line with this, solar panels were installed at community centres across the Shire to reduce emissions. Our Community Recycling Centre (CRC) in Thornleigh celebrated its fifth birthday, we held the inaugural Second Hand Hornsby car boot market in Berowra. The CRC welcomed 62,000 people dropping off their recycling and diverted almost 1,200 tonnes of waste from landfill.

I joined my fellow mayors from across Sydney at a Mayoral Waste Forum to hear more about the waste crisis facing local government and subsequently advocated for support from other levels of government to tackle this issue. I also joined with the mayors from our neighbours, The Hills Shire and Hawkesbury City Councils, to successfully petition the state government for funding to repair our flood damaged roads and we received \$6.49 million in February.

A campaign to protect Hornsby Shire's unique forests saw residents attend educational events to discover how they can help ensure the forests flourish in the future. Over 32,000 native plants cultivated at the Warada Ngurang Community Nursery were distributed for planting and thousands of people attended guided bushwalks to learn about our treasured bushland. Following a unique sighting of a platypus in a local waterway, a citizenship scientist e-DNA sampling project, funded by a grant from Sydney Water, sought to detect platypuses in the LGA and educated people how to look after their habitat.

Our dedicated Bushcare volunteers donated 6,400 hours of their time and labour and have been caring for our precious bushland for over 30 years now. Indeed, members of the community volunteer all across Council at the Warada Ngurang Community Nursery, at our libraries, on our committees and more. I'd like to take this opportunity to thank everyone who dedicates their time to make a significant contribution to the community.

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

It has been an honour to lead for another year as we approach the end of another term of Council. I present to you the Annual Report.

The Hon Philip Ruddock AO
Mayor of Hornsby Shire Council

FROM THE *General Manager*

As we reflect on our achievements of the last twelve months, I am proud our council has delivered the highest possible levels of service for our community. Despite an increasingly challenging financial climate, we have maintained a sound financial position.

As a council, it is our responsibility to build a strong and resilient community, leaving this legacy for future generations. This year, we made some tough decisions to maintain a strong financial future for Hornsby Shire. A review of the Long Term Financial Plan identified the need to take a number of actions to secure long term financial stability, maintain our assets and fund the high priority initiatives that the community told us are important. Among the high priority actions identified was the need to consider applying to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV).

Following extensive community consultation, we made an application for and were subsequently approved for a SRV. This decision was not taken lightly but was the responsible choice to maintain the levels of service our community has come to expect. We look forward to building a strong financial future for Hornsby Shire and delivering tangible benefits for our community using this money.

Across the Shire, we completed 68 capital projects, many funded by a combination of rates, grants from the NSW Government and development contributions, to enhance the liveability and amenity of our suburbs.

Upgrades to parks and playgrounds include a major new playground at Warrina Street Oval, Berowra, a new learn-to-ride track and other upgrades at Ruddock Park in Westleigh, a new dog park at Hunt Reserve, Mount Colah and a new playground at the Lakes of Cherrybrook.

For sportspeople, upgrades to our sports facilities included a new indoor cricket centre and other improvements at Mark Taylor Oval, new drainage systems at Normanhurst Oval and the Headen Park sportsground in Thornleigh, and new lights for the Greenway Park circuit path in Cherrybrook.

Bushwalkers will enjoy trying out the new swing bridge at Pyes Creek, connecting Cherrybrook with Dural. There are also greater opportunities to enjoy our beautiful surrounds at a new scenic viewing platform at Quarter Sessions Road in Westleigh and a new accessible path at McKell Park in Brooklyn.

We repaired storm damaged roads, built numerous new footpaths, completed a significant drainage project in Mount Colah and installed a device to keep our streams and rivers clean in Dural. On the water we've built new pontoons and opened a three-lane boat ramp, complete with plenty of parking, amenities, and a new park, at Wisemans Ferry.

Our major projects at Hornsby and Westleigh Parks both achieved significant milestones. We continued our extensive groundworks at Hornsby Park and Council approved plans to proceed with Stage One of the project. Council adopted the Master Plan and Plan of Management for Westleigh Park and we lodged the DA for this project in September. I'm proud that these important developments take us one step closer to delivering much-needed recreation infrastructure for our community.

Though the past 12 months have had their challenges and we have been required to make tough decisions, our focus is on building a resilient and prosperous community. It gives me great pride to know that this Report demonstrates that we are taking tangible steps towards achieving this.

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

Steven Head
General Manager





Connections to Country

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

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

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

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

For the Darug and GuriNgai Peoples, this region is still alive and thriving from a cultural perspective. Despite the ever-growing demands for development and community infrastructures, the Hornsby Shire has lush and vibrant bushland areas, fresh and salt water estuaries and breath-taking visual aspects across Country allowing us the ability to continue cultural practices, share cultural beliefs and expand on our relationship and connection with our Country.

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

Tracey Howie, local bloodline descendant

Image: Rainbow Serpent's Cave, Maroota

OUR AREA

About our area

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

In 2021, 0.6 per cent of the Shire's population (870 people) identified as being of Aboriginal and/or Torres Strait Islander descent. The majority of Aboriginal peoples live in and around the Hornsby Central Business District (CBD) and in the north of the Shire. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

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

Our Bushland Shire enjoys the benefits and convenience of city living with enviable access to pristine bushland and waterways. It is the place where the city meets the bush. Hornsby Shire forms part of the northern suburbs, being located approximately 25 kilometres north of Sydney CBD.

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



Image: Fagan Park

OUR AREA

151,747

Estimated residential
population
(June 2022)

55,919

Dwellings

333.4

Persons
per square km

82

Languages
spoken

112

Different
birthplaces
represented

156,271

Population
forecast for
2023

179,884

Population
forecast for
2036

11.91%

Change
2023-2036

38

Suburbs

25

Kilometres from
Sydney CBD

49,466

Local jobs (2022)

14,097

Local businesses
(2022)

\$7.96 bill.

Gross regional
product (2022)

13

Railway stations

1

Metro stop

82,090

Employed residents
(2022)

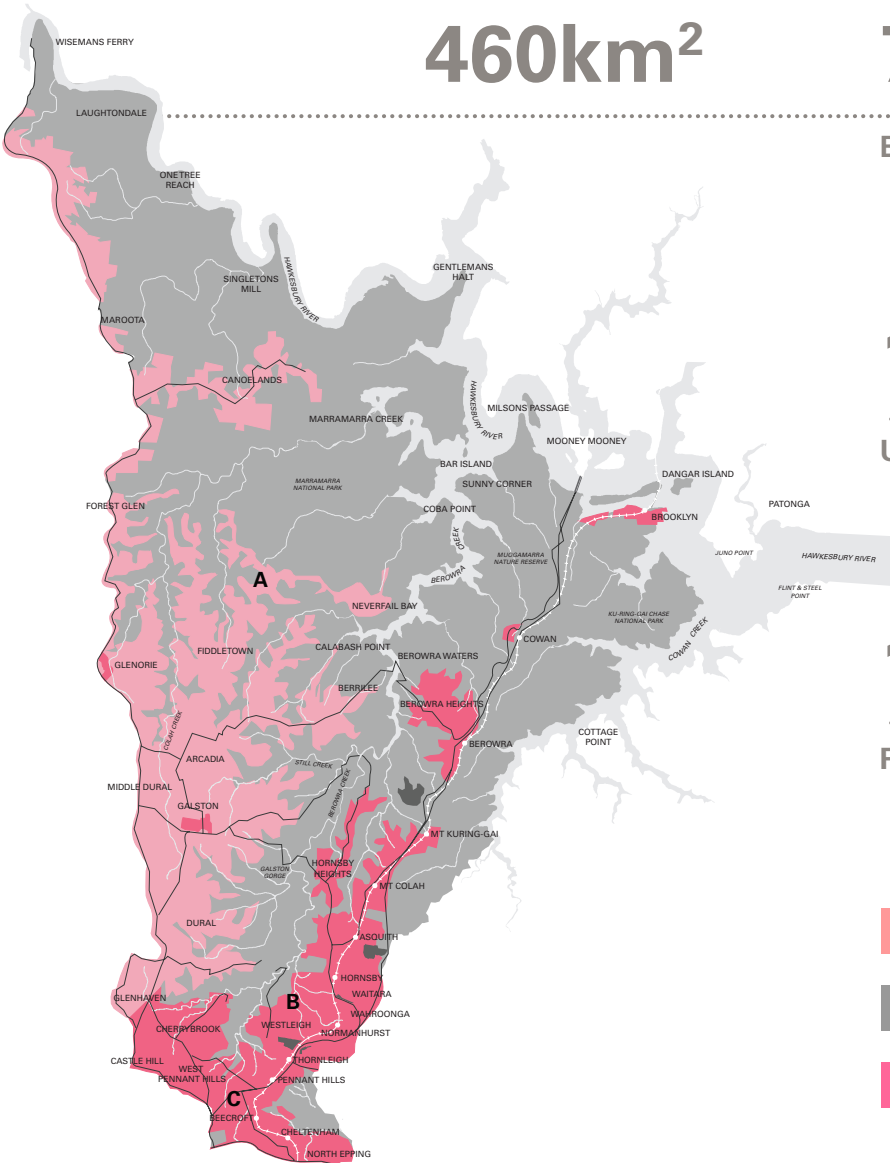
HEALTH CARE AND
SOCIAL ASSISTANCE

Largest industry of
employment

FINANCIAL AND
INSURANCE SERVICES

Highest industry of worker
productivity – generating \$344,789 per
worker (2020/21)

OUR AREA



460km²

70%

15%

Bushland

Rural

10%

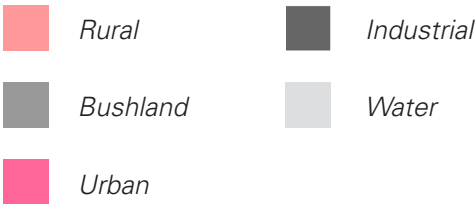
5%

Urban

Open space

1,328km

Rivers and creeks



ASSETS COUNCIL IS RESPONSIBLE FOR

Liveable

1 Administration building and Council Chambers

2 Works depots

19 Rural Fire Service (RFS) buildings

4 Libraries

25 Community centres, including :

2 Leisure and Learning Centres

1 Arts and Cultural Centre

1 Youth and Family Centre

1 Community Recycling Centre

1 Indoor sports stadium 'The Brickpit'

1 Four-hectare Rural Sports Facility

1 Quarry site

170 Parks

123 Playgrounds

10 Dog off leash areas

39 Sportsground complexes, including:

85 marked Summer sportsfields

88 marked Winter sportsfields

37 Netball courts (across 8 sites)

64 Tennis courts (at 14 centres)

2 Dirt jump (BMX) facilities

5 Skate parks

2 Aquatic centres

1 Tidal pool

11 Floating pontoons

5 Public wharves

4 Boat launching ramps

1 Hornsby Station Pedestrian Footbridge

52 Pedestrian footbridges (parks and bushland)

8 Sealed public car parks

577.03 Sealed roads (km)

25.72 Unsealed roads (km)

408.6 Paved footpaths (km)

6 Minor road bridges

40 Major culverts

2 Loading docks

18,122 Drainage pits

349.44 Pipelines (km)

Sustainable

5,950 Public bushland (hectares)

OUR COUNCILLORS

Mayor



The Honourable Philip Ruddock AO
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pruddock@hornsby.nsw.gov.au

A Ward Councillors



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Cr Nathan Tilbury
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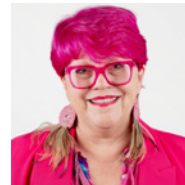


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C Ward Councillors



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Cr Emma Heyde
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Cr Sreeni Pillamarri
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OUR WARDS

Ward A

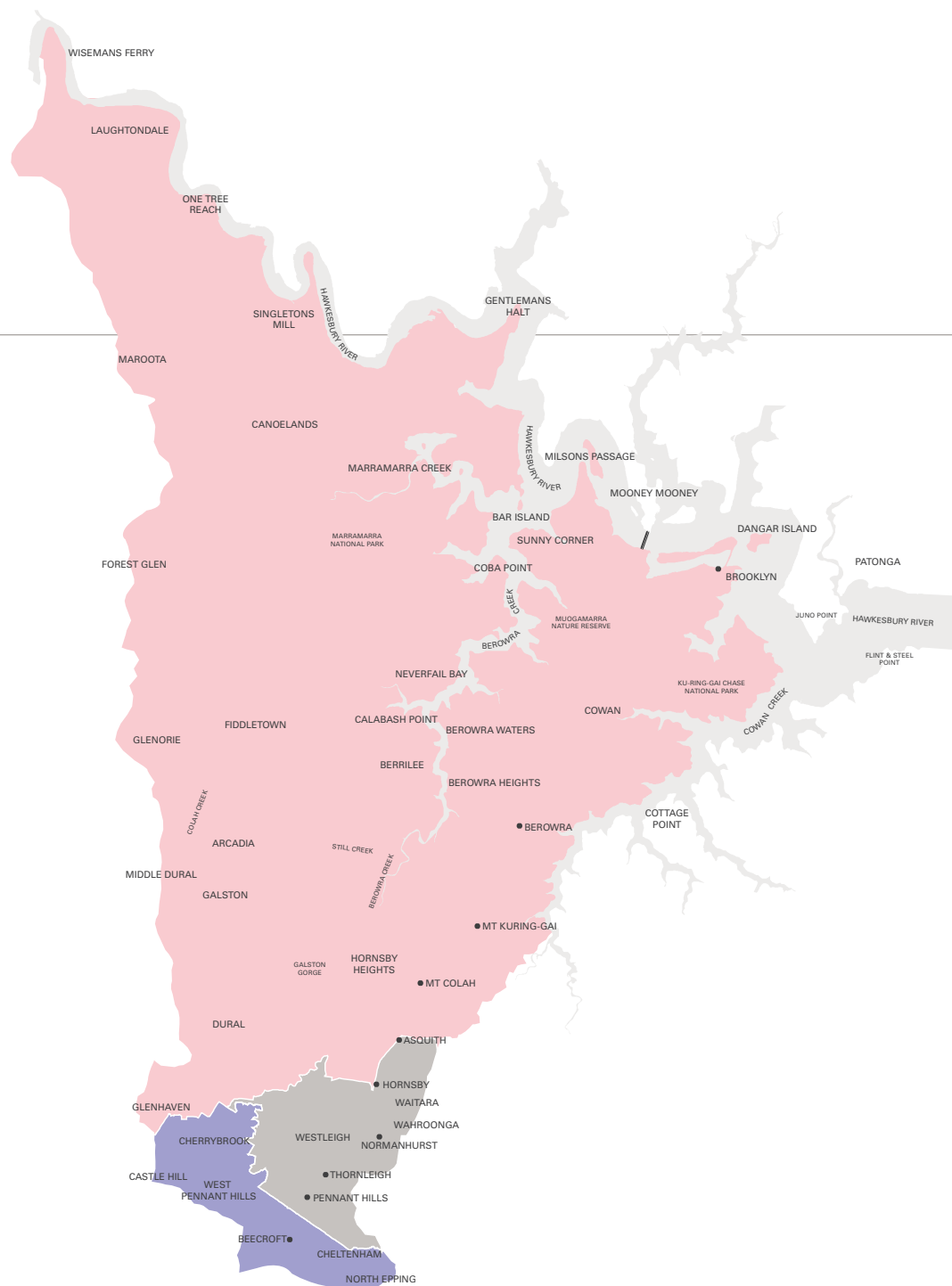
Arcadia
Berowra
Berowra Creek
Berowra Heights
Berrilee
Brooklyn
Canoelands
Cowan
Dangar Island
Dural (part)
Fiddletown
Forest Glen
Galston
Glenhaven (part)
Glenorie (part)
Hornsby Heights
Laughtondale
Maroota (part)
Middle Dural (part)
Milsons Passage
Mount Colah
Mount Kuring-gai
Singletons Mill
Wisemans Ferry (part)

Ward B

Asquith
Hornsby
Normanhurst
Pennant Hills
Thornleigh
Wahroonga (part)
Waitara
Westleigh

Ward C

Beecroft (part)
Castle Hill (part)
Cheltenham
Cherrybrook
North Epping
West Pennant Hills (part)



OUR COMMUNITY VISION 2032



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

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

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

COMMUNITY SNAPSHOT

Who we are

41

Median age

44%

University
qualification

51%

Females

13%

Trade
qualification

49%

Males

73%

Completed year
12 schooling

0.6%

Aboriginal and Torres
Strait Islander

3.2%

Unemployment
rate
(March 2023)

How we live

18%

Lone person
households

68%

Live in a
separate house

53%

Households
with children

12%

Live in medium
density
dwelling

44%

Households
without children

20%

Live in high
density
dwelling

53%

Households
with two or more
motor vehicles

4%

Need daily
assistance
due to disability

Where we come from

41%

Born overseas

35%

Speak language
other than
English

5

Top birthplaces

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

92%

Speak English only
or speak
it well

84%

Australian
citizens

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

PLAN, SUPPORT, REPORT

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

Council's supporting strategic documents are developed with input from the community and are adopted by the elected Council. They play an informing role in the Delivery Program by translating the high level outcomes described in the Community Strategic Plan into technically informed strategic action plans.

Federal, state
and regional plans

SUPPORT

Council's supporting strategic documents Including Local Strategic Planning Statement

Resourcing Strategy

Outlines the money, assets and people required by Council to resource the commitments made over the long term:

Workforce planning

Assists Council to have the right number of appropriately skilled people to deliver on Council's commitments (updated every four years)

Asset management planning

Sets the direction for Council to manage its infrastructure and assets at the service levels desired by the community in a cost-effective way (ten year rolling program)

Long term financial planning

Outlines how Council will structure its available financial resources focusing on long term financial sustainability and delivery of quality services to the community (ten year rolling program)

PLAN

Community Engagement Plan

Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans

Community Strategic Plan (ten year plan)

A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision (Your Vision | Your Future 2032)

Delivery Program (four year plan)

Outlines Council's plan of action to deliver what the community wants over its term of office

Operational Plan (one year plan)

Outlines specific actions to be achieved each financial year supported by an annual budget

REPORT

Annual Report

A report to the community on performance of Council's commitments and operations during the year

Biannual Performance Reports

A report from the General Manager to the Councillors and community on progress of the Delivery Program

Quarterly Budget Reports

To track financial health and ensure Council remains on track to meet the community's priorities

OUR COMMUNITY INVOLVEMENT

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

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

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

Council meetings

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

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

Council Meetings are held monthly, on the second Wednesday of each month, in the Council Chambers at 296 Peats Ferry Road, Hornsby. Members of the public are welcome to speak at every meeting (pre-registration is required).

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

Hornsby Local Planning Panel

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

More information is available on Council's website.

Ways you can contribute to our decisions

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

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

There are a number of ways to get involved:

Have your say

- Provide your feedback directly on a project, plan or document via an online form or survey, by email or in writing.
- Participate in workshops or come along to a drop-in.

Your feedback helps us make better decisions.

Talk to a Councillor

- The Councillors are your representatives and are keen to hear your thoughts and address your concerns.

Join an Advisory Group

- Project Advisory Groups draw on the local knowledge, expertise and lived experience of residents.

Speak at a Council meeting

- You can speak to an agenda item or another matter that is important to you at Council Meetings.

More details are available at hornsby.nsw.gov.au/council/about-council/meetings.

Attend a Council meeting

- You are always welcome to attend Council Meetings. By attending meetings you can gain a better understanding about the way Council works and the decision-making process.

Keep up to date

- Stay informed with Council's news, events, services and information via our website and Your Say Hornsby page, Facebook pages, X (formerly Twitter), YouTube, local newspapers and eNewsletters.

OUR COMMUNITY ENGAGEMENT

Our commitment to you

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

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

- 
1. STRATEGY LED
 2. PROACTIVE
 3. OPEN AND INCLUSIVE
 4. EASY
 5. RELEVANT
 6. TIMELY
 7. MEANINGFUL

We engage with the community by:

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

Our Community Engagement Plan supports our Community Engagement Policy and provides a guide for our staff and consultants to deliver best-practice community and stakeholder engagement with high-quality outcomes. It incorporates our Community Participation Plan (CPP), which prescribes consultation requirements and processes for planning matters.

In early 2023, we made amendments to the Community Engagement Plan to address new requirements of the Integrated Planning and Reporting Guidelines..

You can read more about Council's commitment to community engagement on our website at hornsby.nsw.gov.au/council/forms-and-publications/publications/council-community-engagement-plan

How we engaged with you

We are committed to becoming a more engaging Council, with open and transparent consultation with our community.

As part of that commitment, in July 2022 we launched Your Say Hornsby – a new, dedicated online community engagement space, making it more convenient for you to access information and provide feedback on projects and initiatives.

This new online platform has been invaluable in engaging with and hearing from more people than ever before. In its first year, there were 67 projects open for comment and the site received more than 117,000 page views and 5,390 submissions. This is a significant increase from an average of 30,000 page views per year over the previous four years on Council's former Have Your Say web pages.

Our most extensive engagement campaign for the year was around applying to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV). We decided to consult with the community about a SRV following a review of the Long Term Financial Plan. It identified that we need to take a number of actions to secure long term financial stability, maintain our assets, and fund the high priority initiatives that the community has told us are important.

The community engagement process included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available and a range of collateral and communication. Over 2,400 submissions were received.

Throughout the year we also engaged with you on improvements to a large range of parks, playground and outdoor spaces. After a prolonged period of extensive community consultation, Council adopted the Master Plan and Plan of Management for our major project at Westleigh Park and the Development Application was submitted in September 2023.

The Beecroft Village Green Master Plan was adopted in June 2023 after two rounds of community engagement. People expressed their desire to see the site develop as a community open space with opportunities for play, exercise, recreation and social gatherings.

Other engagement highlights included a children's forest at Fagan Park where children submitted their ideas and drawings for the new outdoor space, Brooklyn Car Parking Management, the Draft Aboriginal Heritage Study and the Draft Heritage Interpretation Strategy.

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

OUR ORGANISATION

ORGANISATION STRUCTURE

Management

Council's organisation structure encompasses the Office of the General Manager and four operational Divisions. Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers. Hornsby Shire Council delivers many services across the Hornsby Shire local government area. Services range from waste services to community development – a snapshot of services undertaken by each Division is shown below.



GENERAL MANAGER

Steven Head

Branches:

- Executive Support
- Risk and Audit
- Strategy and Place

As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the Councillors and staff.



CORPORATE SUPPORT DIVISION

Glen Magus Director

Branches:

- Executive Support
- Governance and Customer Service
- Financial Services
- People and Culture
- Technology and Transformation
- Land and Property Services

Provides management support to Councillors and Council staff, including customer service, governance, technology and transformation and property management.



INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

Fiona Leatham Director

Branches:

- Executive Support
- Asset Operations and Maintenance
- Design and Construction
- Traffic Engineering and Road Safety
- Aquatic and Brickpit
- Major Projects

Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. Also manages the flow of traffic and safety on our local non-state controlled roads.



COMMUNITY AND ENVIRONMENT DIVISION

Steve Fedorow Director

Branches:

- Executive Support
- Library and Community Services
- Natural Resources
- Waste Management
- Parks, Trees and Recreation

Manages the Shire's natural resources, is responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and runs our library network.



PLANNING AND COMPLIANCE DIVISION

James Farrington Director

Branches:

- Executive Support
- Regulatory Services
- Development Assessments
- Strategic Land Use Planning

Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.

OUR CORPORATE VALUES

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

SERVICE

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

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

STRIVE Award Winner



TRUST

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

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

STRIVE Award Winner

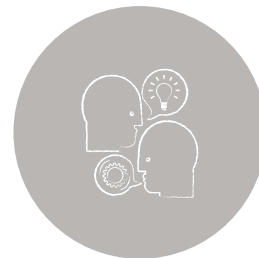


RESPECT

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

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

STRIVE Award Winner



INNOVATION

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

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

STRIVE Award Winner



OUR STAFF

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

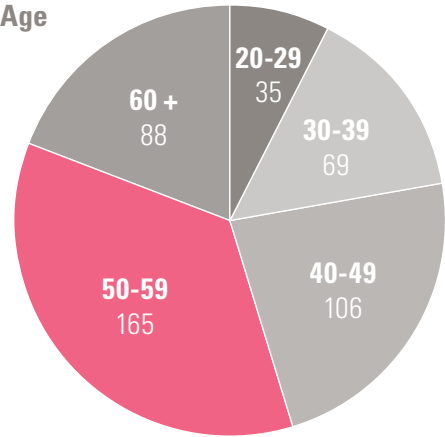
Our workforce as at 30 June 2023

Full-time	438.34 Equivalent full-time positions (permanent, temporary and term contract staff working on a full-time or part-time basis)	463 Headcount (people engaged on a permanent, temporary or term contract basis working in those equivalent full-time positions)	220 Female	243 Male
Casual		182 (for information – all other statistics on this page relate to the headcount only)	123 Female	59 Male

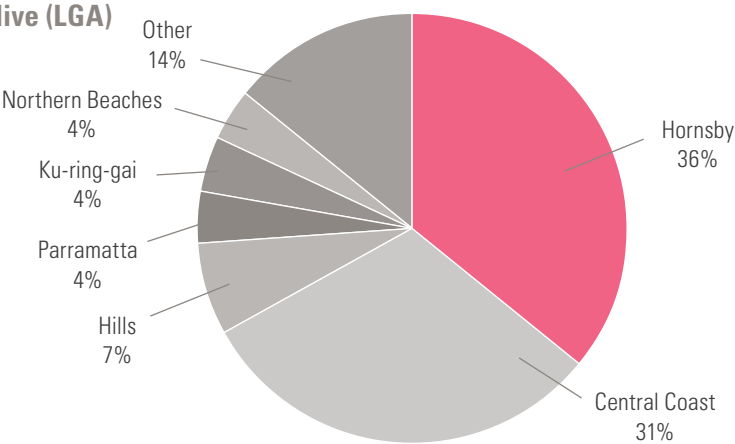
Length of service in years (y)

0-2y 108	3-5y 76	6-10y 68	11-20y 126	21-30y 51	31-40y 31	40y+ 3
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Age



Where they live (LGA)



David Green

**Project Officer - Bushland Trail Infrastructure |
Environment**

“It is a privilege to be involved with improving sustainable access to natural areas, creating value for the community and helping people connect with nature. With several substantial projects to manage, this year has been challenging. But I’m very proud to have achieved many great outcomes with a personal highlight being the completion of the Pyes Creek Swing Bridge and connecting walking tracks. It was such a great project to manage, with an awe-inspiring team of contributors including internal staff, external contractors, and local community members. I hope that projects like this — that immerse people in nature — can help to inspire the next generation of bushland and environment managers so that our Bushland Shire can be protected and enjoyed by the community for generations to come.”



Annaliese Ryan

Programs and Membership Supervisor | Aquatics & Brickpit

"We've had people start in our Learn to Swim Program who are now in our Squad programs. It's just a joy to see how they have moved through our programs and are still happy to swim; they enjoy every minute of it. The people that come to the pool are a really welcoming community and a really happy community. It's a really great place to work."



Louise De Stradis

**Civic Event Officer (Citizenship Ceremonies),
Strategy and Place**

“We are seeing more people apply for citizenship this year, and we’ve faced the challenge of increasing the numbers of candidates in each ceremony, to ensure that the waiting time is kept within three to four months. I’m proud that we’ve achieved this while still conducting small, dignified ceremonies that create an intimate experience for all the candidates and their guests. I love seeing the pride and joy on their faces when they say the pledge of commitment and realise that they are Australian citizens.”



Michael Collings**Brickpit Stadium Supervisor, Aquatics and Brickpit**

"It's a privilege for me to be able to provide a quality facility whereby all types of people and ages can come and enjoy themselves playing their sport of choice. This year, we hosted the NSW Schools Sports Unit Boccia competition — a sport for children with disabilities — and attracted over 200 children from schools all over the state. It's also the 20-year anniversary of the stadium. Two decades since opening our doors, we now operate at over 80% occupancy and cater for as many groups as possible. We're learning more about the importance of both exercise and social contact — both things that the Brickpit offer our community. It is important that we continue to provide a fun, safe and inclusive environment so this can continue well into the future."



Sue Downing

Community Development Officer | Library & Community Services

“When we started Hello Hornsby last year, we were hearing from people that they hadn’t gone out aside from going to the doctor, the chemist or the grocery store. So, Hello Hornsby has become almost like an informal family where people are re-connecting every time we run one of our events or get-togethers. Being at the grassroots level, people in touch with people, finding out what’s going on and then being able to do something about it has been really satisfying for me. That’s partly why I’ve been at Council for sixteen years... because I love it.”



Trevor Carlyle-Hoggan

Project Manager, Major Projects

“Transforming the Hornsby Park site into a pristine parkland of the future will be fantastic. Working for the public is what we do — that’s why we’re here. To see how Council is embracing a project like this... it’s warming and hopefully means this is something that is lasting, and everybody really remembers. The way we deliver this parkland will allow people to come and explore, go to a different place each time and find something new. So, while we’re building the park now and welcoming people on site from 2024 onwards, our legacy will be in how we do that from now and through the generations to come.”



Emma Kark

Waste Project Officer, Waste Management

"I love connecting with the community and making a difference by helping them to reduce their impact on the environment. We have such a great opportunity to educate the community on waste reduction and why it's necessary. We also provide guidance and workshops on how to do this. Highlights this year for me have included being on the Today show (on Channel 9) to celebrate our fifth Mobile Muster top recycling award and chatting with Nina Gbor and the ABC team about our clothing swap successes. On the flip side, the soft plastics recycling crisis this year certainly had an impact on the Community Recycling Centre and people's trust in recycling generally. But we've met this challenge with our commitment to service and from the adversity found an opportunity to remind our residents of the power of re-use before recycling."



Fintan Langan

Principal Strategic Planner, Strategic Landuse Planning

“At times, it can feel like the work we do in Strategic Landuse Planning can go unnoticed by the community. But we take a lot of pride in our work, knowing that we are delivering meaningful change through planning that might help create opportunities to accommodate more housing options for our community while maintaining the feeling of the Bushland Shire that residents are so proud of. During a cost-of-living crisis, this has felt even more important and more impactful. My elevation to the role of Principal Strategic Planner has been a milestone for me this year and I’m very privileged to take a leading role in a team who continue to produce high-level, forward-thinking projects that result in great outcomes for the Hornsby Shire community – like the Hornsby Town Centre Master Plan.”



DRIVING AN EFFICIENT AND PRODUCTIVE COUNCIL

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

Council continues to deliver the benefits of a significant program of cost containment and savings that have contributed to Council's financial sustainability and capacity to redirect savings into new services and to reduce debt. It is recognised that both an ongoing program of continuous improvement and review of services will be required to maintain financial sustainability in an increasingly challenging financial environment.

In 2022/23, Council commenced to identify areas for continuous improvement with a focus on improving technology and improving our systems processes to be more efficient, and better aligning our staff to deliver on the services our community values.

During 2022/23, a number of reviews were undertaken across the organisation. These were reported to the Consultative Committee and included position redesigns in the Waste Management Branch, Regulatory Services Branch and Administrative Support Services within the Asset Operations and Maintenance Branch. There was also a restructure of the Natural Resources Branch which is now known as the Environment Branch to better reflect its core functions. A restructure of the Communications and Engagement Team has now been formalised.

Community Satisfaction Surveys were undertaken in March 2021 and in February 2023 where residents were asked to rate their satisfaction with 29 different services and facilities provided by Council.

The areas identified for improvement in 2023/24 have been selected through analysing the results of the Community Satisfaction Surveys as well as community and councillor feedback. The Development Approvals process and customer interaction (through Administration Services) will be the areas of focus over the coming year.

Council also has in place an internal audit program which conducts risk-based audits of particular parts of Council's business which will complement the continuous improvement program.

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

The completion rate of Customer Service Requests increased from 60.3% in 2021/22 to 79.8% in 2022/23. Even though the number of Customer Service Requests received was slightly lower (35,194 in

2022/23 compared to 36,411 in 2021/22), this highlights the efficient staff response and dedication of our teams.

As a lean organisation, we punch above our weight with each staff member servicing 311 community members, 30 per cent more than our peer councils where staff each service 222 residents on average.



INTERNAL AUDIT AND RISK MANAGEMENT

Council's Audit, Risk and Improvement Committee (ARIC) has held five meetings during 2022/2023. The Committee comprises an independent Chair, Mr Stephen Coates, and three independent members with requisite skills and experience – Dr Sheridan Dudley, Ms Hayley Elson and Mr Richard Jones.

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

To date, the ARIC has reviewed Council's Enterprise Risk Management Framework and has endorsed an Internal Audit Plan 2022-2024. Each year, the draft financial statements are also reviewed by the ARIC prior to referral to the external auditors. The ARIC also receives an update each quarter from the General Manager and Chief Financial Officer and reviews the Strategic Risk Register.

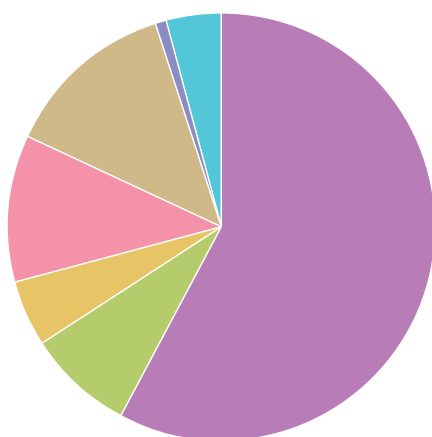
Internal audits progress in accordance with the Internal Audit Plan 2022-2024 and are outsourced to independent specialist firms. The ARIC reviews all internal audit reports and monitors outstanding recommendations on a quarterly basis.

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



FINANCIAL SUMMARY

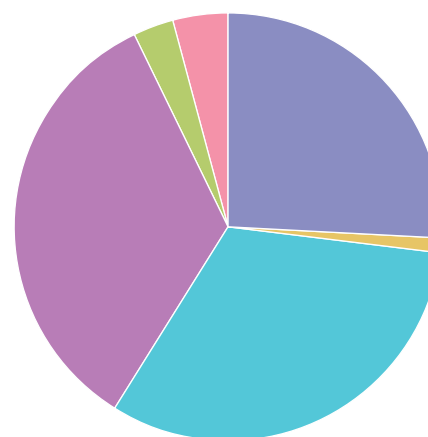
2022/23 Budget Summary



Source of funds	%	2022/23 \$ '000
Rates and charges ¹	58	109,972
Fees and charges ²	8	15,513
Interest ³	5	10,541
Grants and Contributions – operating purposes ⁴	11	20,608
Grants and Contributions – capital purposes ⁵	13	25,200
Asset sales ⁶	1	944
Other ⁷	4	8,104
Total Income⁸	100	190,884

- 1 **Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges.
- 2 **Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals.
- 3 **Interest** includes investment income received from Council's investment portfolio, overdue rates and annual charges interest.
- 4 **Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bush fire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy.
- 5 **Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings.
- 6 **Asset Sales** – proceeds from the sale of property, plant or equipment.
- 7 **Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures.
- 8 Based on Council's Actual results 2022/23.

2022/23 Budget Summary



Use of funds	%	2022/23 \$ '000
Employee costs ¹	26	51,738
Borrowing repayments ²	1	285
Materials and contracts ³	32	67,222
Capital expenditure ⁴	34	69,769
Restricted assets ⁵	3	(5,471)
Other ⁶	4	7,178
Total Expenses⁷	100	190,723
Net Budget Surplus⁷		161

- 1 **Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training.
- 2 **Borrowing Repayments** includes principal and interest repayments required from external loan borrowing.
- 3 **Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure.
- 4 **Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet.
- 5 **Restricted Assets** is the transfer of funds to reserve accounts to be used in future years.
- 6 **Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs.
- 7 Based on Council's Actual results 2022/23.

A YEAR IN REVIEW

CHALLENGES

Key Challenge – Ensuring a strong financial future for our community

The Special Rate Variation

Background

In November 2022, Council determined to advise the NSW Independent Pricing and Regulatory Tribunal (IPART) of its intention to make an application for a Special Rate Variation (SRV) in respect of the 2023/24 financial year, and we subsequently submitted an application in February 2023. We received approval from the IPART in June and Council resolved to apply the SRV in full.

A SRV is a common mechanism for local government which allows for councils to respond to, and satisfy, future needs through a variation in the rates that residents and businesses pay. The last time Hornsby Shire Council applied for a SRV was over ten years ago.

We decided to consult with the community about a SRV following a review of the Long Term Financial Plan. It identified that we need to take a number of actions to secure long term financial stability, maintain our assets, and fund the high priority initiatives that the community has told us are important.

Hornsby Shire Council is well regarded for our careful and prudent financial management. The decision to consult with the community about the SRV was taken following careful consideration and financial modelling, which is outlined in our revised Long Term Financial Plan.

The SRV, and additional rates, are in parallel with a range of other actions we have already undertaken, and will continue to take, to ensure that our proud record of financial sustainability continues into the coming decades.

Examples of budget shocks we need to plan for

Long-term financial planning had originally forecast costs to increase by 3.5% in 2023/24 based on the CPI rate estimated by the Reserve Bank of Australia. However, we are already faced with:

- an increase in the emergency services levy of more than \$1 million per year
- a 58% increase in the budget for Council's workers compensation premium
- a 17% increase in Council's other insurances including premiums for property and public liability cover
- a 44% increase for grass mowing services from 2023/24
- a Local Government Award increase which may exceed the forecast increase for salaries and wages.

The sheer size and location of the Hornsby Shire LGA also creates an elevated risk of natural disasters compared to many other Sydney councils, noting that there have been three declared natural disasters in the LGA in the last three years and that the LGA is prone to storms, floods and bushfire. The size of the LGA and the expansive amount of infrastructure across the Shire also creates an increased risk of unexpected expenditure from asset failures in any given year that could require funding greater than that forecast in the revised Asset Management Plans.

Talking to you about it

Consultation

The community engagement process was comprehensive and included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available and a range of collateral and communication. Residents provided their feedback through submissions and by completing a survey on our new online engagement platform. Over 2,400 responses were received. We thank all those who took the time to give us feedback on this important issue.

Addressing our financial situation

What we have already done

Over the last ten years, Council has implemented a range of cost containment strategies which have resulted in us delivering an average of \$6.2 million in annual ongoing costs savings and revenue improvements, with a further \$3.2 million in one-off costs savings and revenue improvements. These figures were independently verified by an external financial consultant.

Since 2012, this has delivered a total of \$52.5 million in benefits that were reinvested in service delivery and infrastructure. These savings are a result of:

- Savings found and implemented from a review of internal services in 2012
- Savings found and implemented from a review of external services in 2013
- Vigilant budgetary management through the quarterly review process, identifying and ringfencing savings throughout the financial year
- Utilising savings achieved to reduce the need for debt to fund the Hornsby Aquatic and Leisure Centre in redevelopment from 2013, resulting in an annual average interest savings of \$513,000 over the 20-year life of the loan.

In addition to these savings, Council implemented a general freeze on any increase to non-labour operational expenditure unless grants and/or fees and charges could support an increase in 2014/15 and again in 2017/18. In 2014/15, this resulted in costs being contained to a 1.1 per cent increase.

CHALLENGES

Further actions we plan to take

Our Long Term Financial Plan also recommends a range of actions, in addition to the SRV, to improve the financial direction including:

- Reviewing other income streams such as fees and charges to ensure appropriate price setting and assessing whether price increases could be used to generate additional income
- Continuation of current freeze to Council's approved Full Time Equivalent headcount, with no new positions to be created unless offset by an equivalent position elsewhere or where external funding is received
- Maintaining cost increases to modest levels relating to non-labour related expenses each year, excluding the additional allowances that have been made in the Long Term Financial Plan including annual allocations for asset management and strategic initiatives
- No new loan borrowing to be undertaken unless financial capacity above a 2 per cent budget surplus/operating performance ratio is available each year in the Plan
- Continuance of financial improvement initiatives (the development of business improvement plans)
- Considering whether there is a case to rationalise under-utilised assets to reduce ongoing cost requirements and/or provide one off capital funding from sale proceeds towards other capital investment decisions.

The way forward

We are proud to have provided excellent services and infrastructure for the community for the past decade without the need to apply for a further SRV. However, like many other organisations, a range of internal and external factors emerged, putting us under financial pressure and making it necessary to secure our future through a SRV. Council's application to the IPART for a SRV was successful, and rates will rise by 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, which represents an increase of 31.05% (cumulative) staged over four years, including the annual rate peg set by the IPART.

For residents currently paying our average rate, this will mean an increase of \$2.07 a week in the first year. In the final SRV year (2026/27), residential ratepayers will pay an average of additional \$4.28 per week over what they would have paid had there been no SRV.

The decision to progress the application for a SRV was not taken lightly but was the responsible choice to ensure Council meets its legislated obligation to manage its budget responsibly.

The IPART approved our application for a SRV in full and the SRV was applied from 1 July 2023. To support our residents experiencing financial hardship, we increased our pensioner rate concession by \$50, to \$300 per annum, commencing from the 2023/24 financial year. We also reviewed our Hardship Policy in accordance with both the guidelines provided by the Office of Local Government and current industry best practice. As a result, the Special Circumstances section of the Policy has been broadened and the revised Policy includes all relief that is legally permissible according to the Local Government Act.

How the money will be spent:



Long term financial sustainability



Maintaining our assets



Sustainable and resilient community:

\$6,035,096



Upgrading your community infrastructure:

\$30,807,000



Planning for our future:

\$1,000,000



Improving our technology:

\$1,150,000



Protecting bushland and improving open space:

\$10,283,419



Connected walking and cycling paths:

\$17,982,370

PROGRESS ON OUR LOCAL STRATEGIC PLANNING STATEMENT

The Hornsby Local Strategic Planning Statement (LSPS) sets out a 20-year vision for land use; the special character and values that are to be preserved; shared community values; and how Hornsby Shire Council will manage growth and change.

Council remains committed to progress its ambitious list of actions under the themes of Liveable, Sustainable, Productive and Collaborative, which were identified in response to feedback received through community consultation.

The following work has been undertaken over the past 12 months:

Council carried out community consultation on the **Hornsby Town Centre Review (Productivity Action 1)**, with over 450 submissions received. Further work has been done to refine the master plan with a view to finalising the vision for our town centre and encouraging revitalisation and an active, thriving place to live, work and visit.

Public Domain improvements Asquith to Mount Colah (Collaborative Action 7) designs are progressing and anticipated to be delivered in the coming financial year.

An **Aboriginal Heritage Study** and a **Heritage Interpretation Strategy (components of Liveability Action 14)** were prepared ready for public exhibition.

Public exhibition of the **Flood Plain Risk Management Plan (Sustainable Action 23)** was undertaken and a peer review of the flood mapping is being conducted as a first step in addressing submissions.

Inputs into a **Medium density housing strategy (Liveability Actions 3 and 4)** have been prepared, including urban design, feasibility and demographic analysis. Work will continue to determine the most appropriate controls and locational criteria to form the recommendations of the Medium Density Housing Strategy for exhibition.

Council awaits the release of the Greater Cities Commission strategic plan updates in relation to the new six cities framework. It is expected that there will be a renewed focus on housing supply and targets in the new regional and city plans. A future updated LSPS will set out how Council can continue to balance the challenges of housing growth with other Council and community priorities.



Image: Fagan Park

A YEAR OF INFRASTRUCTURE

TRANSFORMING HORNSBY SHIRE

Hornsby Park – from quarry to parklands

Hornsby Park – from quarry to parklands	
Estimated completion date	Stage 1 – 2024
% Complete	20%
Total funding allocation	\$83.788m
Development Contributions component (subject to prioritisation)	\$28.034m
Grants component	\$50m
Expenditure 2022/23	\$15.110m
Actual Expenditure Life to Date	\$29.806m

Council is redeveloping the abandoned Hornsby Quarry and adjacent Old Mans Valley, approximately 1km west of the Hornsby town centre and transforming the site into open space for recreation and entertainment for all to enjoy. This new major parkland is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019. The area features approximately 60 hectares of bushland and open space and is home to several features of historical and community interest, including early settler relics, the State Heritage listed Old Mans Valley Cemetery and remnant buildings of the quarry crusher plant.

Status update

The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council. It has been, of course, good planning and consultation with the community and government that has created such an exceptional opportunity, one which has been pursued by Hornsby Shire Council over many years.

The Hornsby Parklands project is a true multi-agency collaboration that takes advantage of the construction of the NorthConnex Tunnel by

turning the massive amounts of fill dirt from the tunnel to the community's advantage. Council now has the basis for the transformation of the old quarry site into a major recreation asset for Hornsby Shire. This large-scale project is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

As per the Master Plan adopted in July 2021, Hornsby Park will become a major recreation destination which will be delivered in stages. Following extensive groundworks at the former Hornsby Quarry, we have responded to our community's desire to be able to visit and enjoy the site as soon as possible by committing to deliver the first stage of the Hornsby Park project.

In March 2023, Hornsby Shire Council determined to progress the Hornsby Park project by developing the area around the crusher plant with a lookout, a lawn and play area, car park, and toilet facilities. Plans also include additional bushwalking tracks and trails leading to two more lookouts to the west and north-west of the site. Council also identified a preference for the development of a Canopy Skywalk and Cable Bridge, subject to available funds. Tenders were published in April 2023 and evaluation of the submissions received in early June 2023 was still underway as at 30 June 2023.

Delivering the project within a financially responsible framework is critical and we have worked to ensure that we have safeguards in place to minimise any risk.

A huge amount of work has gone into getting to this point, from the extensive works onsite preparing the grounds for future use, to the design and planning of this first and future stages. The first works are still targeted to be open to the public in mid-2024.

Thank you to everyone who has contributed to this important project which will which make Hornsby a go to destination for locals and tourists alike.



TRANSFORMING HORNSBY SHIRE

Westleigh Park Development

Westleigh Park Development	
Estimated completion date	Stage 1 – 2026
% Complete	10%
Total funding allocation	\$61m
Development Contributions component	\$21.079m
Grants component	\$40m
Expenditure 2022/23	\$881k
Actual Expenditure Life to Date	\$24.105m

In June 2016, in response to increasing demands on existing open space, Council purchased land along the eastern side of Quarter Sessions Road in Westleigh. Formerly owned by Sydney Water, the site for the new Westleigh Park comprises 36 hectares of cleared open space and bushland.

The purchase of the land was funded by development contributions. The project will be partly funded by the NSW Stronger Communities Fund grant.

Westleigh Park will play a key role in recreational provisions for the district across a diverse range of uses including formal sports, passive recreation (e.g. picnics, walking, playground), mountain biking and ancillary facilities (including internal roads, car parks, amenities buildings, shared paths and water management).

Status update

Following extensive community engagement in 2021, Councillors deferred adoption of the draft Westleigh Park Master Plan to allow time to address concerns around the extent and location of mountain bike tracks and traffic generation around the park. Since then, further engagement and co-design workshops for the mountain bike trails was undertaken with key stakeholders from the mountain bike and environmental protection groups. Workshops were also held around the proposed extension to Sefton Road.

In June 2023, Council formally adopted a revised draft Master Plan and the draft Plan of Management for its Westleigh Park project and lodged the Development Application in September 2023.

Delivery of the Master Plan will be staged as funding becomes available.

Stage 1 works will mainly include the southern multi-purpose natural turf sportsfield platform and its amenities, the car park to the east, the new entry from Quarter Sessions Road along the southern boundary of the site, and the southern portion of internal park road linking to the amenities and the mountain bike trails. The existing unsanctioned mountain trails will be either upgraded and improved or closed and rehabilitated. Some new trails and a primary trail head will be constructed to facilitate connections and circulation around the network.

The associated utilities will also be required to support the stage 1 works, including electrical substation kiosk and water and sewer connections. Stage 1 works will include the proposed Sefton Road extension linking the park to Sefton Road for specific controlled use, but not providing a day to day through access.

It is anticipated that Stage 1 will open to the public in mid-2026. The Westleigh Park project has been a significant undertaking, ensuring the balancing of needs, uses and views across a broad range of community stakeholders. Thank you to everyone who has been involved in this significant project which will be a major asset for the community.



TRANSFORMING HORNSBY SHIRE

Public Domain – Hookhams Corner, Asquith

Public Domain – Hookhams Corner, Asquith	
Estimated completion date	2024
% Complete	70%
Total funding allocation	\$9.3m
Development Contributions component (pending approval)	\$9m
Expenditure 2022/23	\$1.367m
Actual Expenditure Life to Date	\$4.665m

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

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 were placed on public exhibition in December 2022.

A design palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs has been completed. The provision of further signs is dependent on additional funding.

Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings to improve sightlines for drivers.

Construction of a shared path between Hookhams Corner and the Asquith Bowling Club is underway following decommissioning of the Sydney Water main.

Design works are also underway for the Asquith to Mount Colah corridor to provide some connectivity 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 Transport for NSW.

The concept design for Galston Village Public Domain is being developed upon the back of the Master Plan endorsed by Council in December 2021. Community engagement on the Galston Village Centre concept design will be undertaken in 2023/24 before finalising the detailed design stage. Council has commitment funding with an intention to commence construction and implementation in 2024/25.



TRANSFORMING HORNSBY SHIRE

Hornsby Town Centre Review

Hornsby Town Centre Review	
Estimated completion date	Jun 2024
% Complete	96%

The Hornsby Town Centre Review project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community. We want to strengthen the economic, employment and housing capacities of the Town Centre and improve its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.

Status update

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

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

(Adopted Vision Statement)

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

Public exhibition of the Hornsby Town Centre Review was held between 20 July and 30 September 2022 with key maps, recommendations, 3D video visualisations and supporting technical reports available. Consultation was also held with NSW Government agencies, including Planning and Transport.

The changes 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. Council wanted to hear community feedback about whether the draft master plan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. Almost 500 submissions were received.

Feedback from the community, government agencies and other stakeholder groups has been summarised and a Consultation Feedback Summary Report is now available on Council’s ‘Your Say Hornsby’ page. Council is using the feedback to help decide on the next steps, including potential changes to the proposed development of the town centre. There is also further work required in terms of State agency collaboration, feasibility and infrastructure costing review and drafting of planning controls.

Council will continue to consult with the community on any recommendations that are decided to be carried forward.



TRANSFORMING HORNSBY SHIRE

Galston Aquatic And Leisure Centre Refurbishment

Galston Aquatic And Leisure Centre Refurbishment	
Estimated completion date	late 2023
% Complete	70%
Total funding allocation	\$7.6m
Expenditure 2022/23	\$3.390m
Actual Expenditure Life to Date	\$5.098m

Council is upgrading the Galston Aquatic and Leisure Centre. The upgrades comply with the latest building and accessibility provisions to ensure the facility’s functionality into the future.

Status update

The upgrades include more change rooms and toilets that provide accessible access and a larger pool deck area around the 25-metre pool which will allow for larger school carnivals and increased numbers for our swim education programs. The new entry statement with new roof line will be easier to maintain with larger amenities for our community.

An improved access and a covered walkway to the learn to swim facility is also included which will see a more family- friendly environment proving more conducive to year-round Learn to Swim lessons.

The landscape around the facility is also receiving a fresh new look with sandstone retaining walls and a larger seating area where families can enjoy the extra space during their visits.

Whilst contractors onsite have experienced some early project challenges which caused delay, the project is now on track for reopening of the facility toward the end of 2023. Council continues to ensure adherence to the strict Work Health and Safety Act 2011 (NSW) requirements to ensure we deliver a safety-first working environment for both contractors and Council staff and for the community to enjoy.



TRANSFORMING HORNSBY SHIRE

Wisemans Ferry – Boat Ramp and Paid Parking

Wisemans Ferry	Boat Ramp	Paid Parking
Estimated completion date	Dec 2022	Aug 2023
% Complete	100%	80%
Total funding allocation	\$11.25m	\$427,000
Expenditure 2022/23	\$1.419m	\$207,670
Actual Expenditure Life to Date	\$10.454m	\$281,000

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

Status update

A new three-lane boat ramp at Wisemans Ferry was completed and available for use in December 2022. The project was managed by Hornsby Shire Council and co-funded by The Hills Shire Council and the NSW Government.

In addition to the boat ramp, the new facility also includes:

- A new pontoon
- A new car park with 163 bays for vehicles and boat trailers
- 29 bays for vehicles without trailers
- A new amenities block.

After a big day of boating, visitors to the beautiful Hawkesbury River can also enjoy the new playground on site and look forward to a new walking trail and village.

The facility was formally opened in a ceremony on 4 February 2023.

The project was significantly impacted by the flooding of the Hawkesbury River in March 2021, March 2022 and July 2022 which increased the cost of the project due to deposition of flood laden material, some of which contained asbestos. These flood events were declared Natural Disasters. Applications have been made to relevant government agencies for funding assistance to cover the increased costs arising from the flood events.

Licence plate recognition cameras and pay parking machines were installed in May with full functionality to commence on 1 August 2023.



14

Parks / playgrounds
upgraded

9

Sporting facilities
upgraded

3

Destination park
upgrades

14

Footpath
improvements

2,960

Metres of new
footpaths

2

New
shared paths

2,000

Metres of new
Shared Path

3

Local road
improvements

1,322

Metres local roads
rehabilitated

1,460

Metres new /reconstructed
kerb and guttering

1

Drainage
improvement

3

Traffic facility
improvements

2

Community spaces
improvements

2

Dog off leash
improvements

3

Stormwater Quality
Device improvements

9

Bushland
improvements

3

Foreshore
improvements



WHERE THE MONEY WAS SPENT

\$9M

Parks and playgrounds

\$10.7M

Local roads

\$1M

Waterways

\$4.9M

Sporting facilities

\$4.8M

Footpaths and shared paths

\$1.7M

Cultural facilities

\$17.8M

Open space recreation
(including Hornsby Park)

\$.72M

Traffic facilities

\$5.5M

Buildings and structures

\$1.9M

Public domain

\$1.2M

Foreshores

\$1.8M

Fleet replacement

\$3.3M

Aquatic facilities

\$1M

Drainage

\$4.6M

Corporate items

Projects delivered with funds received due to good planning processes

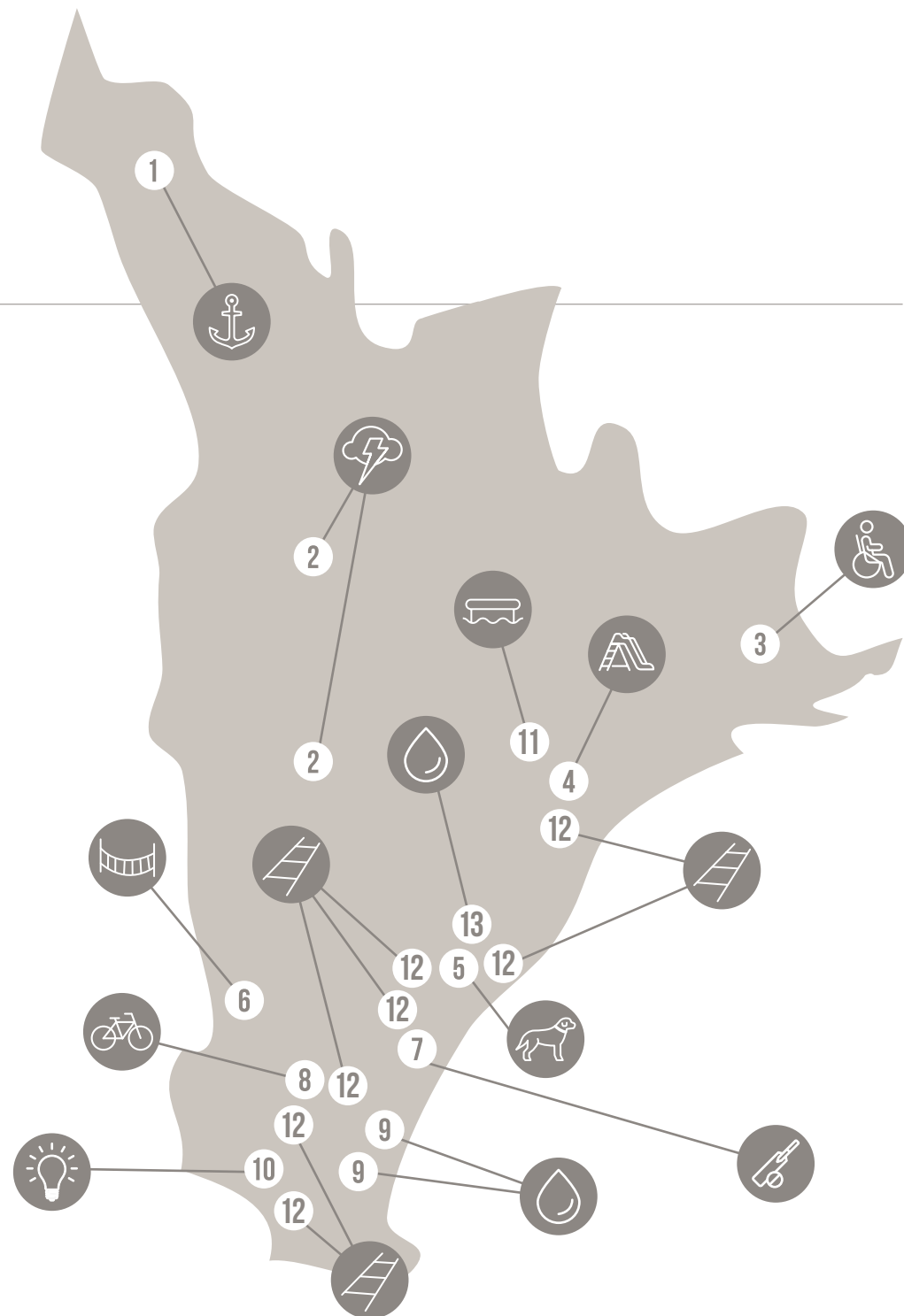
Contributions collected from developments (under sections 7.11 and 7.12 of the Environmental Planning and Assessment Act 1979) have helped to deliver:

- Pyes Creek, South Dural – swing bridge
- Ruddock Park – amenities and exercise equipment
- Hunt Reserve, Mount Colah – new district level playground and park upgrade, including new dog off leash area
- Crossroads Park, Berowra – upgrade to dog off leash area
- Erlestoke Park, Castle Hill – amenities, learn to ride and park improvements
- Parklands Oval, Mount Colah – sportsfield lighting, driveway and car park surface works
- Epping Oval – shade structure
- Larool Creek Track, Thornleigh – upgrades to bushland walking track
- Lakes of Cherrybrook – boardwalk and viewing deck providing enhanced connectivity and improved accessibility to Callicoma Walk

UPGRADES AND NEW BUILDS

Across the Shire, we've been working hard to deliver many new services and facilities for the community using a combination of rates, development contributions and grants from the NSW Government. Here's a snapshot of some of the many tangible examples of improvements we've made to your local suburbs.

1. **Wisemans Ferry:** boat ramp, parking and new amenities
2. **Arcadia and Fiddletown:** storm damaged roads fixed
3. **McKell Park, Brooklyn:** new accessible path
4. **Warrina Street Oval, Berowra:** new playground
5. **Hunt Reserve, Mount Colah:** park and playground embellishment, and new dog park
6. **Pyes Creek:** new swing bridge connecting Cherrybrook with Dural
7. **Mark Taylor Oval, Waitara:** sports facility upgrades
8. **Westleigh:** learn to ride track and other upgrades at Ruddock Park. New viewing platform at Quarter Sessions Road
9. **Normanhurst Oval and Headen Park, Thornleigh:** new drainage systems
10. **Cherrybrook:** new lights installed at Greenway Park, a boardwalk and viewing deck upgrade and a new playground at the Lakes of Cherrybrook
11. **Berowra Waters and Kangaroo Point:** pontoon replacements
12. **Berowra, Mount Colah, Asquith, Hornsby, Normanhurst, Thornleigh, Pennant Hills, West Pennant Hills, North Epping:** new footpaths
13. **Mount Colah:** drainage upgrade Kooyong Avenue to Myall Road



COMPLETED PROJECTS

Infrastructure projects completed during 2022/23

Local roads		Completed date
Wall Avenue, Asquith	– Rupert Street to Mills Avenue	Jul 2022
Varna Street, Mount Colah	– Yirra Road to end	Feb 2023
Bushlands Avenue, Hornsby Heights	– Galston Road to Cawthorne Street	Apr 2023
Footpaths		Completed date
Hinemoa Avenue, Normanhurst	– Bristol Avenue to Nanowie Avenue	Sep 2022
Berkeley Close, Berowra Heights	– Clinton Close to Clinton Close	Oct 2022
Old Berowra Road, Hornsby	– Link Road to Mittabah Road	Oct 2022
Thorn Street, Pennant Hills	– Wearne Avenue to Bellamy Street	Nov 2022
Eastcote Road, North Epping	– bend between Cornwall Street and Harefield Close to Boundary Road	Oct 2022
Stokes Avenue, Asquith	– school gate to end	Feb 2023
Azalea Grove, Pennant Hills	– no.38 Azalea Grove to Liguori Way (s7.11)	May 2023
Yallambee Road, Berowra	– Cullenya Close to Gwandalan Crescent	Jun 2023
Mount Street, Mount Colah	– Lady Street to Yirra Road	May 2023
Nicholson Avenue, Thornleigh	– Quarter Sessions Road to Dobson Street	Jun 2023
Liguori Way, Pennant Hills	– Liguori Way to Binomea Place	May 2023
Hull Road, West Pennant Hills	– Victoria Road to Lee Road	Jun 2023
Pacific Highway at Mount Colah Uniting Church	– short footpath connection to church playground and bus stop upgrade	May 2023
Mount Street, Mount Colah	– Willarong Road to Lady Street, including 8m of new kerb and gutter	May 2023

COMPLETED PROJECTS

Shared paths		Completed date
Beecroft to Cheltenham	– Beecroft Village Green to Cheltenham Road (part of Pennant Hills to Epping Shared Path)	Jul 2023
Castle Hill Road	– Victoria Road to Pennant Hills Road	Jul 2023
Traffic facilities		Completed date
Yallambee Road, Berowra	– pedestrian refuge and safety treatment at intersection with Pacific Highway	Jan 2023
Campbell Avenue, Normanhurst	– pedestrian refuge and No Left Turn at Pennant Hills Road (Get NSW Active Program)	Feb 2023
Railway Street, Thornleigh	– pedestrian crossing at Thornleigh Train Station near existing footbridge)	Jun 2023
Destination parks		Completed date
Warrina Street Oval, Berowra	– synthetic field and destination park embellishment, upgraded playspace (s7.11)	Sep 2022
	– park fencing renewal	Jun 2023
Ruddock Park, Westleigh	– park amenities building renewal (s7.11)	Jun 2023
	– learn to ride playspaces (Public Spaces Legacy)	Jun 2023
	– playground renewal – exercise equipment (s7.11)	Jun 2023
Beecroft Village Green	– development of master plan	Jun 2023

COMPLETED PROJECTS

Parks / playgrounds		Completed date
Glenorie War Memorial	– park commemoration renewal	Oct 2022
Hunt Reserve, Mount Colah	– park and playground embellishment (s7.11)	Nov 2022
McKell Park, Brooklyn	– park enhancement (design) (s7.11)	Dec 2022
Ginger Meggs Park, Hornsby	– playground renewal (LRCI funding)	Nov 2022
Berowra Waters	– amenities, path and furniture renewal (grant)	Dec 2022
Epping Oval	– shade structure (s7.11)	Mar 2023
Wollundry Park, Pennant Hills	– playground undersurface renewal	Jun 2023
Unwin Park, Waitara	– playground undersurface renewal	Jun 2023
Crossroads Park, Berowra Heights	– playground undersurface renewal	Jun 2023
Normanhurst Station Park	– park furniture renewal	Jun 2023
Anulla Reserve, Wahroonga	– park fencing renewal	Jun 2023
Stonehaven Road Reserve, Mount Colah	– replacement of swing	Jun 2023
Brickpit Park, Thornleigh	– new amenities block	Jun 2023
Lakes of Cherrybrook	– boardwalk and viewing deck providing enhanced connectivity to the Callicoma Walk and improved accessibility	Jul 2023
Erlestoke Park, Castle Hill	– amenities, learn to ride play area, shade sails over playground, picnic shelter and barbecue, concrete footpaths including accessible grade entry path	Aug 2023
Dog off leash		Completed date
Hunt Reserve, Mount Colah	– new off leash dog area (s7.11)	Nov 2022
Crossroads Park, Berowra	– synthetic grass in high wear area	Jun 2023

COMPLETED PROJECTS

Sporting facilities		Completed date
Pennant Hills Oval	– surface renewal / cricket wicket renewal	Oct 2022
Thornleigh Oval	– surface renewal / cricket wicket renewal	Oct 2022
Storey Park, Asquith	– surface renewal / cricket wicket renewal	Oct 2022
James Henty Oval, Cherrybrook	– surface renewal / cricket wicket renewal	Oct 2022
Parklands Oval, Mount Colah	– lighting, driveway and car park surface works (\$7.11)	Dec 2022
Normanhurst Park	– sportsfield irrigation and drainage	Oct 2022
Headen Oval, Thornleigh	– sportsfield drainage (grant)	Dec 2022
Epping Oval	– athletics building repairs – window replacement, drainage, paint	Mar 2023
Greenway Park, Cherrybrook	– new electrical connection to netball / basketball court	Jun 2023
Greenway Park, Cherrybrook	– pedestrian circuit path lighting	Jul 2023
Community spaces		Completed date
Hornsby Library	– airconditioning	Jun 2023
Hornsby Mall	– lighting (Streets as Shared Spaces grant)	Apr 2023
Drainage		Completed date
Mount Colah	– Kooyong Avenue to Myall Road	Dec 2022
Foreshores		Completed date
Berowra Waters (east)	– pontoon replacement	Sep 2022
Kangaroo Point	– pontoon replacement	Sep 2022
Wisemans Ferry Boat Ramp and Wharf reconstruction	– including car park and amenities building	Dec 2022

COMPLETED PROJECTS

Stormwater Quality Improvement Devices		Completed date
Thomas Wilkinson Avenue, Dural	– biofiltration basin	Oct 2022
Oorin/Mullion Close, Hornsby Heights	– gross pollutant trap	Jun 2023
Erlestoke Park/Whipbird Place, Castle Hill	– biofiltration basin / gross pollutant trap	Jun 2023

Bushland		Completed date
Carrs Bush Galston, Stage 2	– Discovery walk - a 250m raised wheelchair and pram friendly boardwalk loop commencing at the playground (s7.11)	Sep 2022
Quarter Sessions Road, Westleigh	– visitor access and lookout (s7.11)	Dec 2022
Great North Walk, Thornleigh Oval	– establishing links to National Park	Mar 2023
Larool Creek Track	– Westleigh Park connection	May 2023
Chilworth Reserve, Beecroft	– upgrade heritage track (Building Stronger Communities)	May 2023
Pennant Hills Park bushland tracks – Mambara Track	– Pennant Hills Park fire trail connection	May 2023
Pyes Creek bushland, South Dural	– paths, steps, elevated walkway and swing bridge (Public Spaces Legacy and s7.11)	Mar 2023
Pyes Creek, South Dural	– connectivity trail, upgrade to track between Joyce Place, Dural and Timothy Close, Cherrybrook	May 2023
Rofe Park bushland, Hornsby	– upgrade and repair of walking tracks surrounding Rofe Park, including Binnari Road and Cawthorne Street accesses	Jun 2023

PROJECTS ON HOLD

Infrastructure projects on hold or needing attention

The projects below are On Hold or Needing Attention and have rolled into 2023/24. Some have been delayed due to weather and supply chain challenges resulting in delays and higher construction costs or they are awaiting action by another agency.

Other projects that are On Track but not yet complete have also rolled into 2023/24 but are not listed here.

Rolled into 2023/24

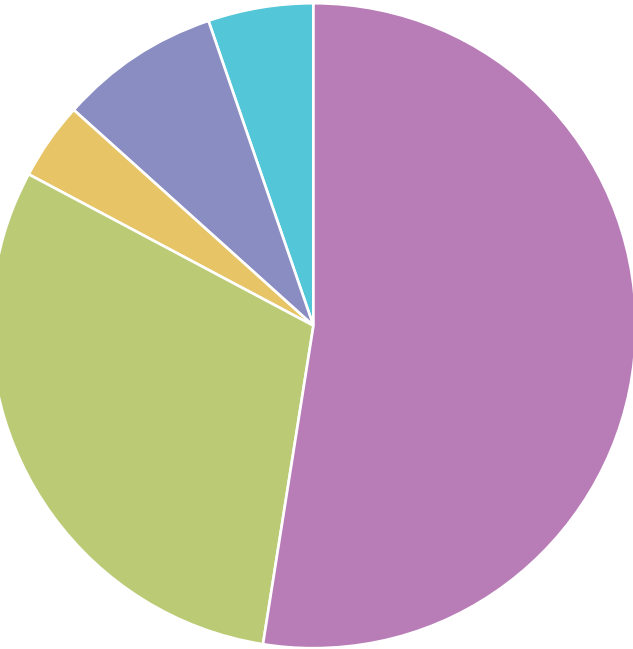
Local road	
Cobah Road, Fiddletown – Stage 1 – Perry Road to 77 Cobah Road	Road stabilisation works carried out in April 2023 and first seal coat laid. Final seal coat will be laid in October 2023 when the temperature is warmer with less risk of delaminating
Traffic facilities	
Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby	Subject to signalisation of Galston Road/Clarinda Street. Discussions with TfNSW are underway to commence the construction of the traffic signals
Signals - Galston Road/Clarinda Street, Hornsby	Transport for NSW has indicated relocation of heavy vehicle detectors and variable message boards required due to new standards. Funding being reviewed (s7.11)
Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/Hannah Street	Preliminary investigation and concept design completed. Advice received that landscape design should be capable of accommodating traffic signals. Discussions held and TCS plan prepared. Road Safety Audit completed and reviewed. Preferred concept to be presented to Council in 2023 (s7.11)
Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby	Current funding insufficient. Safer Roads Program funding application lodged for 2024/25 seeking \$5m
Shared Path – Pennant Hills to Epping (Finalise investigation for entire route and complete design)	Feasibility and design are progressing for Route A (Pennant Hills to Beecroft) and Route C (Cheltenham to Epping) and are programmed to be completed by March 2024
Drainage	
Galston – The Glade / The Knoll – Stage 1 (Stages 2-4 scheduled for 2023-2026)	A review of the Drainage Program is being undertaken in light of the Flood Risk Management Study and Plan (FRMSP).The resulting investigations are to address the stormwater drainage issues in Galston and will identify both short and long term strategies, in line with the FRMSP findings, for upgrading the system with the limited available funding.

PROJECTS ON HOLD

Sporting facilities	
Mark Taylor Oval, Waitara - Sportsground Upgrades	Project largely completed with an extended delay awaiting confirmation of the availability of wicket soil due to industry wide shortages. Completion anticipated early 2024 in readiness for commencement of the 2024/25 cricket season (s7.11)
Park amenities building renewal – Rofo Park, Hornsby	Existing change room upgrades complete. Public toilets on hold pending consultation with user groups for potential upgrades by sports users (s7.11)
Synthetic sportsfield – Mills Park, Asquith	Project on hold until additional funding is available to progress environmental assessment and construction
Facility renewal – Normanhurst Oval – amenities, path	Oval lighting and pathway improvements completed. Amenities project on hold until staff resources available to progress project (s7.11)
Parks / playgrounds	
Playground renewal – Foxglove Oval, Mount Colah – shade structure	Project delayed in part to allow for landfill capping compatibility with pole footings (s7.11)
Bushland	
Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)	Stages 2 and 3 are set to commence with Tender submission requests in 2023/24 (s7.11)
Funding is still being sourced for this project	
Dog off leash	
Dog off leash renewal – Jane Starkey Park, Dawson Avenue, Thornleigh	Funding transferred to Berowra off-leash area.

PROJECT PERFORMANCE

Performance of Infrastructure projects



Budget 2022/23	Original budget	Revised budget	Final result
Infrastructure projects	65.965.434	94.443.254	69.769.464

DELIVERING OUR DELIVERY PROGRAM

PROGRESS ON OUR DELIVERY PROGRAM

What is the Delivery Program?

The Delivery Program is Council's commitment to the community over its term of office and is in response to Your vision | Your future 2032, 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 – translating the Strategic Directions and Long-Term Goals (identified in the Community Strategic Plan) into practical steps in the right direction.

On 29 June 2022, Council adopted the 2022-2026 Delivery Program including the 2022/23 Operational Plan and Budget setting out the manner in which it intends to deliver services and measure performance through Focus Areas (Council's Delivery Pathways), and the Key Initiatives, Ongoing Activities and Capital (Infrastructure) Projects it will focus on.

2022/23 Performance

(Local Government Act 1993, s428(1))

Council's Delivery Program and Operational Plan is aligned to the strategic direction set within Council's 10-year Community Strategic Plan – Your Vision | Your Future 2032 – through four key Themes:

LIVEABLE

SUSTAINABLE

PRODUCTIVE

COLLABORATIVE

Each Theme is separated into two Strategic Directions which then cascade down into the 16 Focus Areas which encapsulate the principal activities of the Delivery Program and are the delivery pathways to the 25 Long-Term Goals in the Community Strategic Plan.

Reports must be provided to Council on progress of the Delivery Program at least six monthly. For Hornsby Council, this involves presenting a Performance Report to each February and September Council meeting. These Performance Reports can be viewed on our website hornsby.nsw.gov.au/council/forms-and-publications/publications/regular-reporting-on-progress.

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

The following pages contain information on the delivery of priorities within the Delivery Program through the 2022/23 Operational Plan.

Snapshot of performance



87%

Operational plan
actions completed / on track



87%

Planned infrastructure projects
completed / on track



\$69M

Spent infrastructure
projects



DELIVERING ON THEME 1: LIVEABLE

Strategic direction: 1. Connected and cohesive community

A caring community where the built environment and people combine to create a sense of belonging and support.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas (Council's delivery pathways)

1A.	Community and creativity
1B.	Community spaces

Council's Supporting Strategies/Plans

- Community and Cultural Facilities Strategic Plan 2021
- Disability Inclusion Action Plan 2021-2025
- Hornsby Thematic History 2021
- Healthy Ageing Hornsby 2022-2026

1A. COMMUNITY AND CREATIVITY

Focus Area descriptive statement:

A caring community where the built environment and people combine to create a sense of belonging and support

Community Strategic Plan long-term goals

G1.1	A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life
G1.2	A built environment that is sustainable, accessible and responsive to the community
G1.3	Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night

How we delivered

Highlights

Healthy Ageing Strategy adopted

Improved accessibility, activities to support physical and mental health and opportunities to be involved in the design of built environments are just some of the ways that Hornsby Shire Council will work to ensure its residents can experience healthy ageing. These initiatives and more are outlined in 'Healthy Ageing Hornsby 2022-2026', Council's Healthy Ageing Strategy, adopted by Council in December 2022.

Working hand in hand with the community, the new Healthy Ageing Strategy provides a framework for Council to build a more inclusive and positive Shire, enabling seniors to participate in all aspects of life.

Working in tandem with the Disability Inclusion Action Plan, the Healthy Ageing Strategy details initiatives and programs, Council will deliver to improve quality of life for seniors in four key areas: living in age-friendly environments; participating in inclusive communities; staying safe, active, and healthy; and being resilient and informed.

In preparing 'Healthy Ageing Hornsby 2022-2026', Council engaged extensively with the community through public forums, a pop-up event, surveys and by establishing an advisory panel of local people, service providers, community groups and health professionals. It was adopted following an exhibition period during which more than 200 organisations were also invited to comment.

Australia Day events

A lively crowd of people of all ages enjoyed Council's combined 2023 Australia Day Celebrations and Citizenship Ceremony.

The Australia Day celebrations featured live music, entertainment and food in the historic Hornsby Park and an inflatable swimming pool fun at the adjacent Hornsby Leisure & Aquatic Centre.

Earlier, Council hosted an Australia Day Citizenship Ceremony, welcoming 40 new Citizens from 15 countries, including India, South Africa, the Philippines, Iran, Ukraine and Brazil.



Image: Australia Day event



1A. COMMUNITY AND CREATIVITY

Hornsby Art and Cultural Advisory Group

In December, Council appointed seven volunteer community members to its new Hornsby Art & Cultural Advisory Group. The group was formed to provide a formal mechanism for Council to consult with key stakeholders, seek specialist advice and enable community members to participate in arts and cultural planning through the development of an Arts and Cultural Plan.

Following the first appointment of committee members, Council undertook a further expression of interest for members to represent Aboriginal arts, accessible arts and multi-cultural arts.

Special Hawkesbury cruise for Dementia Action Week

In September 2022, Council welcomed people living with dementia and their carers on a free cruise with lunch on the Hawkesbury River, on board the Riverboat Postman, to mark Dementia Action Week.

Part of Council's Hello Hornsby initiative, promoting social inclusion for seniors in the Shire, the special cruise was specifically programmed to cater for the accessibility needs of people with dementia, a group that can be under catered for.

The event was also an action of Council's commitment to becoming a Dementia Friendly Community, recognising that it has an ageing community – with statistically higher population than the Sydney average in every age category over 40 years of age. Many of our older population are living with or caring for someone with dementia.

Food Truck Fridays

Hornsby Shire's popular Food Truck Fridays, showcasing some of Sydney's best food truck offerings and live music, ran from February to April 2023, at locations across Hornsby Shire. In February, the events in Hornsby Mall were themed for WorldPride and the NSW Seniors Festival. In March, the trucks rolled into Berowra, while in April their first visits to Greenway Park Oval, Cherrybrook, were a big hit with the local community. These events promote community wellbeing and activate our local evening and night-time economy. All events were very well attended.

Spring Westside Vibe

Following the resounding success of its May event, Council's popular Westside Vibe returned in November. The one-off special spring edition of the popular laneway festival took residents on a sensory journey of taste, sound and atmosphere to leave you full of the joys of springtime.

The event was again a big hit with the community, with over 9,000 people descending upon Dural Lane, Hornsby, to enjoy live music, food, stalls, and vibrant decorations. For the spring event, Council showcased local talent with a selection of home-grown performers, supporting arts and culture here in Hornsby Shire.

Hello Hornsby celebrated its first birthday and secured further funding

Council marked Social Inclusion Week in November 2022 with a free event celebrating the success of our isolation-busting Hello Hornsby initiative, which has connected with over 1,500 people at 16 events across the Shire.

Launched in March 2022, Hello Hornsby promotes social inclusion for seniors. The program of free events and activities made a significant impact across the Shire, with highlights including boat trips on the Hawkesbury, a comedy show, art therapy, talks and a grandparents' day out.

The initiative is run thanks to a NSW Government 'Reducing Social Isolation for Seniors' grant. Following its success in 2022, Council successfully secured a further \$30,000 to present it in 2023.



Image: Westside Vibe

1A. COMMUNITY AND CREATIVITY

Sydney WorldPride 2023 in Hornsby

Council marked WorldPride 2023 in January with a joyous event in Hornsby Mall. Residents joined in the spirit of this major festival by enjoying performances from LGBTQIA+ artists and performers, a live stream of the 'Live and Proud: Sydney World Pride Opening Concert' on a giant screen, food from international food trucks, a pop-up bar, face painting and more.

As a diverse community, we strive to promote accessibility and acceptance for all our residents. The WorldPride 2023 events were a demonstration of our commitment to providing opportunities for everyone to take part in all aspects of community life.

National Youth Week

National Youth Week was marked with a series of events for young people to share ideas, attend live events, showcase their talents, celebrate their contribution to the community, and have their voices heard. Highlights included work ready workshops, CPR training, a youth services expo, an LGBTQIA+ gathering and a VIP movie night.

Community volunteers appointed to HATSICC

In August 2022, Council appointed 14 voluntary community members to the Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC). The new intake included 11 Aboriginal people, becoming the highest ever representation on the committee.

Formed in 2006, HATSICC is Council's vital link with First Nations peoples in the Shire, respecting Aboriginal and Torres Strait Islander peoples' right to self-determination and community empowerment.

Council received a record number of nominees to the committee in 2022, reflecting the strong community interest in empowering local Aboriginal people and raising awareness of their culture.

Hornsby Shire Community Event Grants Program

In June 2023, Council announced the latest round of its Community Event Grants Program, with close to \$30,000 on offer for events in the local community.

The objective of the Community Event Grants Program is to promote active participation of residents in community initiatives, and to encourage community-based organisations to develop and run sustainable events in the Shire.

\$29,638 was made be available through a Place Activation Grant funding pool. Cash funding, in kind support and sponsorship were available up to a total value of \$3,000 per annum, per applicant organisation.

Budget 2022/23	Revised budget	Final result
Operating income	(942,742)	(1,104,915)
Controllable expenses	2,507,453	2,438,257
Internal transfers	321,592	321.592
Operating result before depreciation	1,886,303	1,654,934



Image: Sydney WorldPride



HOTPOTATOBAND

10

Major community events

40,000

Attendees at major community events

14

Exhibitions at Wallarobba Arts and Cultural Centre

2,742

People supported through the Home Modification Service

4,000

Referrals to local service providers (support provided to members of the community)

569

Program and seminar sessions held in the libraries

9,875

Participants in library program and seminar sessions

2,465

Home Library visits

6,648

Clients assisted through library help services

392,878

Library web pages viewed

1,522,860

Hornsby Shire Recollects pages viewed

1B. COMMUNITY SPACES

Focus Area descriptive statement:

Spaces for residents, businesses and visitors, enhancing equity, inclusiveness and community wellbeing

Community Strategic Plan long-term goals

G1.1	A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life
G1.2	A built environment that is sustainable, accessible and responsive to the community
G1.3	Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night

How we delivered

Highlights

Renaming of Old Dairy Park to Tom Richmond Oval

In September, Council marked the formal renaming of the Old Dairy Park to Tom Richmond Oval with a special ceremony at which new signs were unveiled.

The new name celebrates the legacy of notable Brooklyn icon, Tom Richmond, who touched the lives of many through his contributions to education, local history, cricket and advocating for his community. A new park sign and interpretive signage about Tom Richmond's life and contributions to the community were installed.

Hornsby Art Prize

After two years of lying dormant, 100 unique and original artworks were shortlisted in Council's 2022 Hornsby Art Prize. The finalist works of Painting, Drawing, Printmaking, Digital Art-Stills and 3D Works were on exhibition at Wallarobba Arts and Cultural Centre and Hornsby Central Library in October 2022.

Hosted in partnership with the Hornsby Art Society, the Hornsby Art Prize is an annual, national art competition and exhibition promoting and celebrating outstanding original works of art. Last year, the competition had a total prize pool valued at \$23,000, with the major prize worth \$10,000.

The Art Prize proved incredibly popular, attracting 520 entries. Half were from Hornsby Shire, with the other half coming from all Australian states and the ACT.



Image: Hornsby Art Prize

1B. COMMUNITY SPACES

Remagine Art Prize

More than 60 unique artworks focusing on sustainability, waste and the environment were shortlisted in Council's Remagine 2023 Art Prize. Hosted by Hornsby Shire Council in partnership with the Hornsby Art Society, the annual Remagine Art Prize challenges artists to create works in response to the crisis we are all facing, with waste and over-consumption.

The theme for this year was 'Wasteland or Wonderland', referring to the decisions that we make each day about how much waste we create. The winning artworks, along with those that were shortlisted, appeared in the exhibition at Wallarobba Arts and Cultural Centre, Hornsby.

Library Summer Reading Clubs for all ages

In the summer, Council challenged residents of all ages to rekindle their love of reading as it presented two free reading programs to strengthen literacy across the Shire.

The annual Summer Reading Club for children 12 and under encourages children to enjoy recreational reading during the summer holidays. With the theme 'Choose Your Own Adventure', the club offered weekly prize draws and the chance to win one of four \$50 gift cards at the end of the program.

The Summer Reads program for adults and children over 12 gave participants a list of reading prompts to inspire them. For each book read, they entered a draw to win one of 10 \$30 book vouchers. Participants could tell library staff their reading preferences to receive their own tailor-made list of reading suggestions.

Budget 2022/23	Revised budget	Final result
Operating income	(1,350,402)	(1,486,684)
Controllable expenses	10,212,998	9,283,651
Internal transfers	612,088	1,102,789
Operating result before depreciation	9,474,684	8,899,756



Image: Summer Reading Clubs at Hornsby Shire Library



31.9%

Residents who are library members

5,321

New library memberships

565,371

Visits to Hornsby Shire libraries

165,736

Public attendance at community and cultural facilities

16

Average number of items loaned per library member per year

522,884

Library items loaned (physical)

378,717

Library items loaned (electronic)

10,469

Regular hires of community centres

2,570

Casual hires of community centres

Strategic direction: 2. Inclusive and healthy living

Well designed neighbourhoods with distinct local characters featuring great public spaces that support people's health, wellbeing and growth.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas (Council's delivery pathways)

2A.	Leisure, sport, open space and recreation
2B.	Urban design and heritage

Council's Supporting Strategies/Plans

- Local Strategic Planning Statement 2020
- Local Housing Strategy 2020
- Hornsby Thematic History 2021
- Disability Inclusion Action Plan 2021-2025
- Active Living Strategy 2016
- Play Plan 2021
- Sportsground Plan 2018
- Sustainable Water Based Recreation Facilities Plan 2019
- Off Leash Dog Park Strategy 2021
- Unstructured Recreation Strategy 2008
- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

2A. LEISURE, SPORT, OPEN SPACE AND RECREATION

Focus Area descriptive statement:

Quality parks, open spaces, sporting and recreational opportunities to meet current and future community needs that are accessible, diverse and promote healthy lifestyles

Community Strategic Plan long-term goals

G2.1	Quality, liveable and sustainable urban design and development
G2.2	A greater diversity of housing for current and future community needs
G2.3	An active and healthy community that fosters social, mental and physical wellbeing for all ages

How we delivered

Highlights

Mark Taylor Oval Indoor Cricket Centre delivered in partnership with the Northern District Cricket Club

A new \$3.5 million indoor cricket centre at Mark Taylor Oval, Waitara was opened in February by Mark Taylor AO. The first of its kind in the region, the indoor centre is used by men and women's cricket teams for all weather training and specialist coaching. It also supports use by all abilities programs, providing opportunities for people with disability to participate in sport.

The centre was the second stage of a major upgrade of the oval to improve sports and community facilities. In March 2019, the NSW Government announced a \$9 million funding commitment for Council and the Northern District Cricket Club to partner in upgrading sporting facilities at Waitara Park, which also included the reconstruction of the oval playing surface and upgrades to the pavilion.

In addition, Cricket NSW and Cricket Australia contributed \$200,000 to the indoor centre and Council contributed funds towards the oval upgrade to increase its capacity for use by the wider community.

Pontoon replacements at Berowra Waters and Kangaroo Point

In order to enhance the on-water experience for our residents and visitors, we have made upgrades to a number of our assets on foreshores around the Shire. In addition to building the new boat ramp at Wisemans Ferry, we completed projects to install new pontoons at Berowra Waters and Kangaroo Point in September 2022.



Image: Mark Taylor Oval Indoor Cricket Centre

2A. LEISURE, SPORT, OPEN SPACE AND RECREATION

A new playground and dog park at Hunt Reserve, Mount Colah

In November, upgrades to Hunt Reserve, Mount Colah were unveiled. The new-look park featured a new off-leash dog park and an upgraded inclusive play space. The upgrades also included improvements to the existing toilet block to provide an accessible toilet, improved pathways throughout the park with seating and garden beds, and improvements to carparking within the site.

New Wisemans Ferry boat ramp brings hope to flood affected community

Following the devastation of two major flood events in 2022, a new three-lane boat ramp at Wisemans Ferry was launched in February 2023, breathing new life into the recreational facilities of the picturesque Hawkesbury River community.

Project-managed by Hornsby Shire Council and co-funded by The Hills Shire Council and the NSW Government, the new boat ramp is complemented by a new pontoon, a new car park with 163 bays for vehicles and boat trailers and 29 bays for single vehicles, and a new amenities block. It will greatly increase the ability of locals and visitors to enjoy the water. Council also secured funding from the NSW Government to construct a new playground, walking trail and village green.

Lower McKell Park accessible walking tracks

In August 2022, Council completed access improvements to the pathway around Lower McKell Park, Brooklyn, linking Brooklyn Baths with Parsley Bay. The completed two-metre-wide sandstone coloured concrete footpath was well received by both locals and visitors to the area. Further upgrades at the park include new accessible facilities in the existing amenities building and universal access to the Brooklyn baths. The works were funded by the NSW Department of Planning and Environment Public Spaces Legacy Program grant.

Iconic new swing bridge in Pyes Creek Bushland

A new swing bridge in Pyes Creek Bushland, Cherrybrook, was opened in June 2023. Project-managed by Hornsby Shire Council and co-funded by the NSW Government, the works include the design and construction of a low-profile single span swing bridge for pedestrians. The project also delivered connected walking track upgrades with sandstone steps, landscaping and environmental restoration works, complemented with wayfinding and directional signage.

This new iconic local asset will reconnect access between Keighran Place, Cherrybrook, and Fallon Drive, Dural. The NSW Government contributed \$1 million to the 'Pyes Creek Elevated Walkway' project, selected as part of the NSW Government's \$250 million NSW Public Spaces Legacy Program. Council was awarded the funds in recognition of its commitment to improving the development assessment process.

Upgraded playground at Ginger Meggs Park

Earlier this year, we completed renewal works on the popular playground at Ginger Meggs Park, Hornsby.

The works included removal of existing playground equipment and picnic area and the installation of new playground equipment including slides, play unit, swings and climbing features. We also installed new park furniture including picnic settings, shelter, seating and bubbler and made improvements to the paths accessing the playground.

A new amenities block at Brickpit Park, Thornleigh

New amenities, featuring two accessible toilets and four unisex ambulant toilets, were opened at the Brickpit Park, Thornleigh in July. The building has security locking and cameras. Completed upgrades at Brickpit Park also included a pedestrian circuit path.

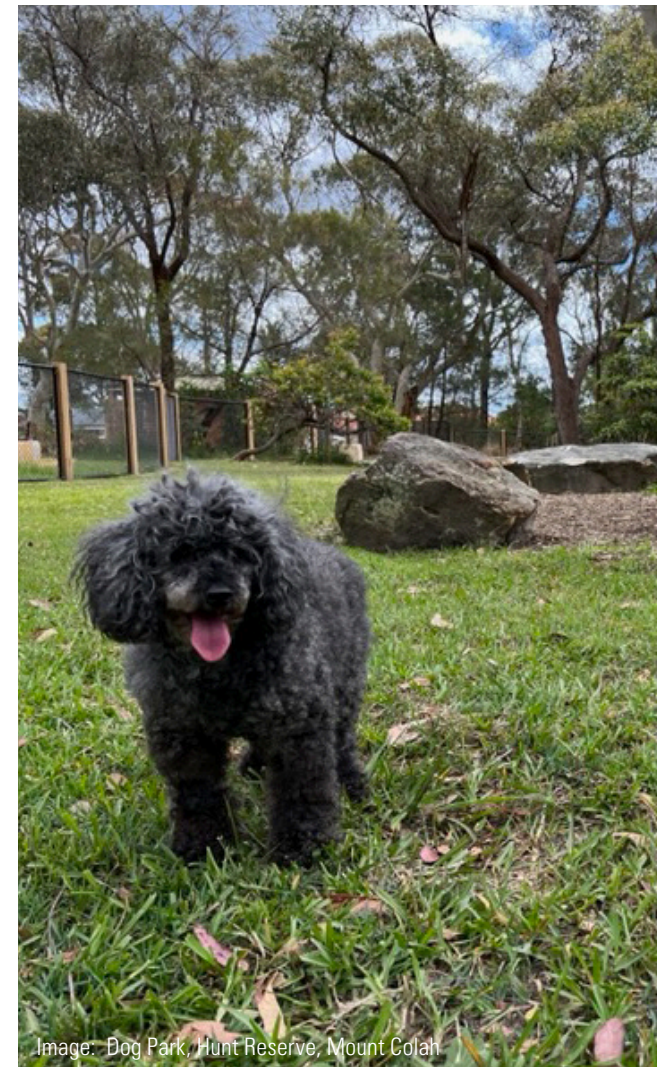


Image: Dog Park, Hunt Reserve, Mount Colah

2A. LEISURE, SPORT, OPEN SPACE AND RECREATION

New lighting on the pedestrian circuit at Greenway Park

An August highlight was the unveiling of new pedestrian lighting along the previously unlit 300m long section of the Greenway Park pedestrian circuit path.

The new lights now illuminate what was the last remaining section of unlit pathway, enhancing safety for pedestrians and users of the sports fields.

Glenorie War Memorial upgrades

Council completed restoration works to the Glenore War Memorial. The memorial restoration work was developed with the Glenorie RSL subbranch and the Glenorie Memorial Fence committee and was funded by Council alongside a Community War Memorial Fund Grant from the NSW Office for Veterans Affairs.

The upgrades included the cleaning of stonework and application of biocide, repairing cracks and existing lettering, relocation of plaques from obelisk to new sandstone plinths. We also installed a new plaque supplied from the local RSL branch, cleaned and reinstalled the stone hob surrounding the memorial, and restored metal rail to extent of memorial including new stone at rail footings.

Upgrades to Warrina Street Oval

Council also upgraded the playground at Warrina Street Oval, with works well received by residents of Berowra. The new facilities and impressive upgrades include new fencing, water play elements, shade sails, new park furniture, concrete and accessible paths, accessible barbecues, extensions to picnic tables and new inclusive play equipment.

Improved drainage at Headen Park

In November 2022, we completed drainage works at the Headen Park sportsground in Thornleigh.

The works will greatly improve use of the ground for passive and organised sports, especially after periods of wet weather.

Quarter Sessions Road viewing platform

Following extensive consultation with the local community and Traditional Owners, we completed upgrades to the viewing platform and landscaping works adjacent the Quarter Sessions Road Engraving Site. By creating a safer, more inclusive and accessible site for all users, we hope that the historic positive use of the site may continue for the benefit of local residents as well as the wider community.

The works included a new granite pathway, minor revegetation with native ground covers and small native shrubs, logs added for seating, sandstone block path edging, installation of hazard and warning regulatory signs, fencing surrounding the engraving site and a split-level viewing platform. This project was funded by Council's development contributions, in association with the NSW Government.

Carrs Bush Discovery Track award

Carrs Bush Discovery Track at Fagan Park was Highly Commended at the 2022 Interpretation Australia National Awards for Excellence in the category of Interpretation Project – Outdoors.

Council worked closely with local artist and designer Paul Littrich to install information and way-finding signage along a 250m section of accessible boardwalk through critically endangered Sydney Turpentine Ironbark Forest. The signs aim to engage the visitor in ways that activate their sense of discovery by revealing the story of the bush through interpretive signage and five beautiful bronze sculptures.

A new boardwalk and viewing deck upgrade at the Lakes of Cherrybrook

A new boardwalk and viewing deck at the Lakes of Cherrybrook opened to the public in July. The improvements provide enhanced connectivity to the Callicoma Walk bush walking trail, that can be started from the site, along with improved accessibility and linkages for adjacent residents through the park to nearby shops. The upgrade work was part funded by a grant from the NSW Government.

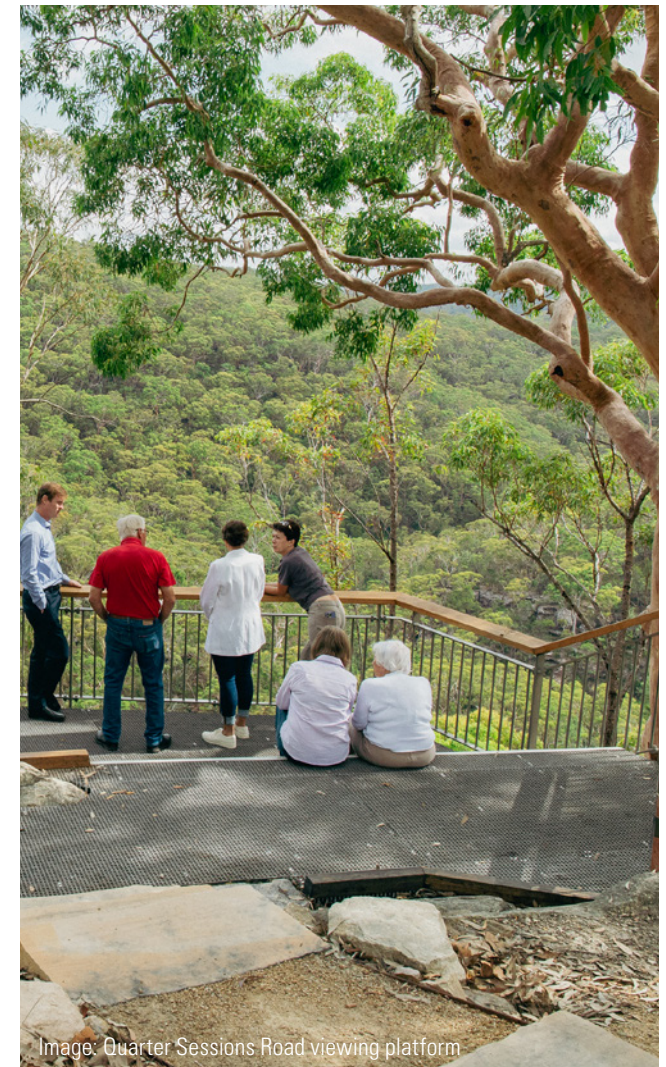


Image: Quarter Sessions Road viewing platform

2A. LEISURE, SPORT, OPEN SPACE AND RECREATION

Pennant Hills Park Path Network

In September 2022, Stage One of the Pennant Hills Park Path Network work, aimed at improving pedestrian access and safety, was completed. As part of these works, we constructed a pedestrian pathway east and south of Oval No.1, along with sandstone block terrace seating. We also built new pathways near the existing carpark at the netball and tennis courts along the central park roadway, connecting the existing path from Pennant Hills Oval 3, to near the Hockey fields and bushland walking tracks beyond.

Partially funded by the NSW Government's Metropolitan Greenspace Program Grant, the works also included upgrades to the existing section of unpaved parallel parking to paved parking, and a separate pedestrian path, providing better connectivity to the tennis and netball facilities.

Normanhurst Oval drainage and irrigation

In September 2022, we completed renovation works at Normanhurst Oval. These works included renovations included drainage and irrigation improvements that allow for a more sustainable use of the facility through improved turf growing conditions.

Walking track upgrades at Rofe Park

This year, we upgraded the bushland walking tracks which connect to Rofe Park in Hornsby.

In March, upgrades and repairs were completed to the Binnari Road track. This included remediation of the creek crossing and eroded tracks, armouring with sandstone, installation of 35 sandstone steps, steppingstones and revegetation with native plant species sourced from Warada Ngurang community nursery.

In July, upgrades were completed to the Cawthorne Street track near the school. This included the reuse of 25 existing sandstone steps and installation of an additional 25 steps which has made the track significantly more user friendly and inclusive, especially for facilitating better access to the school.

Upgrades at Erlestoke Park

Works to upgrade Erlestoke Park in Castle Hill were completed in August. Stage One of the Erlestoke Park Master Plan, including a new amenities block, was delivered in 2022. This year, we completed the remaining park upgrades which included two biofiltration basins, a new learn to ride play area, shade sails over the playground, new picnic shelter and barbeque.

New concrete footpaths were also constructed around the park including an accessible grade entry path from Erlestoke Place to the playground. Uneven lawn areas were regraded to improve drainage and amenity and new turf, trees and seating were installed.

Along with the two biofiltration basins the Catchment Remediation Rate (CRR) funded the construction of the two gross pollution traps upslope of Erlestoke Park at Whipbird Place and Erlestoke Place to reduce pollution impacting our waterways.

Ruddock Park upgrades

An impressive suite of upgrades at Ruddock Park, Westleigh was unveiled in June. Proudly funded by the NSW Government through the Public Spaces Legacy Program in association Hornsby Shire Council, the works included a new Learn-To-Ride play area, pathway upgrades, a basketball half court, new five-way swing, new seating and picnicking shelters, planting, lawn areas and an outdoor gym.

The works also include upgrades at Westleigh Tennis Club, located at the park, which feature refurbishments of the club house, public toilets including large accessible facilities with changing bench, a new roof, and the construction of a ramp and steps for building access.

The NSW Government contributed \$2.13 million to the 'Bushland to the Waterways – Ruddock Park Learn to Ride Project', selected as part of the NSW Government's \$250 million NSW Public Spaces Legacy Program.

Hornsby Shire Council was awarded the funds in recognition of its commitment to improving its development assessment process, having well exceeded its Development Application processing targets. Council also contributed \$1.2 million to the project, acquired through Section 7.11 developer contributions.

Budget 2022/23	Revised budget	Final result
Operating income	(8,556,023)	(6,685,085)
Controllable expenses	15,054,910	15,233,394
Internal transfers	2,564,130	2,631,315
Operating result before depreciation	9,063,017	11,179,624



Image: Ruddock Park upgrades

81.5%

Utilisation per available
hours at Thornleigh
Brickpit Sports Stadium

326,937

Visits to Hornsby
Aquatic and Leisure
Centre

31,446

Laps of Hornsby
Mountain Bike Trail

2,104

Casual park
bookings

36,238

Vehicles accessing
recreational facilities
(Fagan Park)

609

Companion
animals registered
by Council

926

Patrols of parks and
ovals by Companion
Animal Officers

1,171

Reported companion
animal incidences
investigated

100%

Companion animal service
requests investigated
within seven days

115,374

Walkers recorded on
five monitored
bushland walking
tracks

3,667

Metres of tracks,
boardwalks and bridges
constructed or upgraded



2B. URBAN DESIGN AND HERITAGE

Focus Area descriptive statement:

Quality and sustainable development meeting current and future housing needs

Community Strategic Plan long-term goals

G2.1	Quality, liveable and sustainable urban design and development
G2.2	A greater diversity of housing for current and future community needs
G2.3	An active and healthy community that fosters social, mental and physical wellbeing for all ages

How we delivered

Highlights

Bytes Creek Planning Proposal

The Bytes Creek Planning Proposal aims to protect the environmental, social and aesthetic qualities of land within and surrounding the Bytes Creek corridor to minimise the impacts of residential development on the natural environment.

Following the issuing of a Gateway Determination by the Department of Planning in May 2023, we submitted an updated planning proposal in June and this was approved by July for exhibition. The Bytes Creek Planning Proposal was on public exhibition from 18 August to 15 September 2023 and at the time of writing this report, the feedback is being collated.

The High and Ashley Streets Planning Proposal

The High and Ashley Streets, Hornsby Planning Proposal seeks to facilitate a mix of land uses, seniors housing and job creation opportunities at High Street and Ashley Street on Hornsby's western side. These opportunities were identified in the draft Hornsby Town Centre Master Plan. This planning proposal was implemented in May, when amendments to the Hornsby Local Environment Plan and the Hornsby Development Control Plan were also finalised.

Revised membership of the Hornsby Local Planning Panel

In December 2022, changes to Local Planning Panels (LPP) Ministerial Directions mandated LPPs be increased in size to a minimum of 15 experts and four community representatives in LPP pools. In April 2023, Council resolved to appoint additional expert and community panel members for a three-year period. Panel members are required to be rotated regularly. The changes to the operation of Panels came into effect on 24 April 2023.



Image: Bytes Creek

2B. URBAN DESIGN AND HERITAGE

Revised membership of the Heritage Advisory Committee

In July 2022, Council appointed three technical specialists and two community representatives to the Hornsby Heritage Advisory Committee (HAC). Council's Heritage Advisory Committee was formed in January 1994. Along with Councillor representatives, other members of the Committee are volunteers who provide input into strategic heritage matters, including heritage reviews, education, and promotion of heritage conservation. A HAC Charter was also endorsed, specific to the Committee's particular roles and responsibilities, to complement Council's Advisory Committees Core Terms of Reference.

Revised membership of the Sydney North Regional Planning Panel

In December 2022, the Regional Planning Panel Operational Procedures were amended to increase the number of expert panel members to a minimum of 60 experts in the pool for Sydney District Panels and a minimum of four alternate council members on Regional Panels to be implemented by the end of April 2023. In April 2023, Council resolved to appoint additional community panel members for a three-year period to meet the requirements of the amended operational procedures.

Finalisation of amendments to the Hornsby Development Control Plan

Amendments to the Hornsby Development Control Plan were endorsed and implemented by Council in November 2022, to provide clarification of existing controls in relation to minimum lot widths, rear boundary setbacks and secondary dwellings in rural areas. It also amended Council's commercial centres hierarchy in accordance with Council's adopted Employment Land Study.

Adoption of a Conflict of Interest Policy for Council Related Development

In response to recommendations by the NSW Ombudsman, changes were made to the Environmental Planning and Assessment Regulation to strengthen transparency and accountability in the planning system. The changes came into effect on 3 April 2023 and required Council to have a formal policy that sets out how it will manage any potential conflicts of interest that may arise in relation to council-related development. A management statement must also be prepared and exhibited with the development application, which details any potential conflict and the way it is proposed to be managed. In February 2023, Council formally adopted a Conflict of Interest Policy for Proposed Council Development and Applications Involving Council Staff or Councillors.

Budget 2022/23	Revised budget	Final result
Operating income	(2,837,995)	2,950,484
Controllable expenses	8,177,050	7,514,387
Internal transfers	638,568	542,670
Operating result before depreciation	5,977,622	5,106,573



Image: Heritage building at Fagan Park, Arcadia



960

Development Applications
determined

34 DAYS

Average time for determination
of Development Applications

\$1.07 MILLION

Income from Development Applications

\$1.211 BILLION

Construction value of Development
Applications approved

61

Subdivision Works
Certificates determined

53 DAYS

Average time for determination of
Subdivision Works Certificates

2,588

Reported compliance service
requests investigated

97.5%

Compliance service requests
investigated within 21 days

80%

Heritage referrals
completed within 14 days

875

Annual Fire Safety
Statements reviewed

100%

Annual Fire Safety
Statements reviewed

152

Environmental protection
assessments of
development applications

74%

Environmental, health and
building assessments
undertaken in 21 days

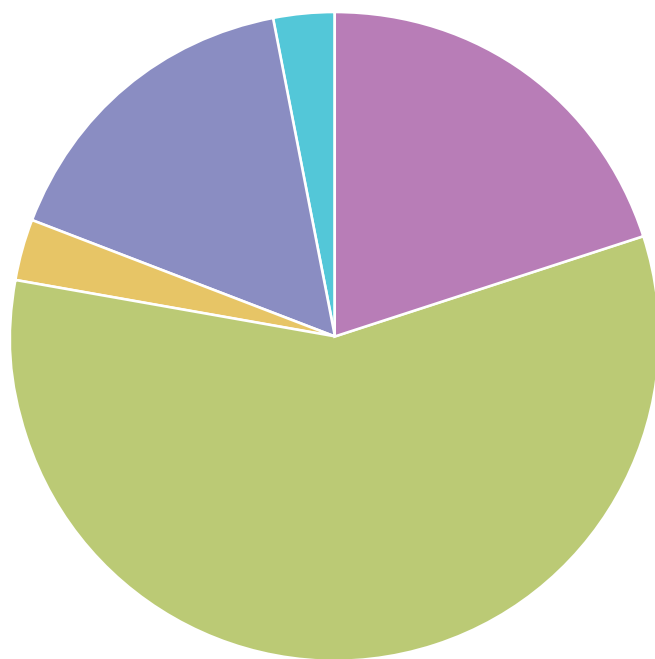
100%

Owner-initiated planning proposals assessed
within 90 days (from lodgement to resolution to
submit) for Gateway Determination

437

Swimming pools inspected
under the Swimming Pool
Barrier Inspection Program

Performance of Key Initiatives



Completed	20%	Critical	0%
On track	58%	On hold / Not started	16%
Needs attention	3%	Closed	3%

Budget 2022/23	Original budget	Revised budget	Final result
Operating income	15,546,568	13,687,164	12,227,170
Controllable expenses	35,786,868	35,952,412	34,469,690
Internal transfers	2,720,290	4,136,379	4,598,367
Operating result before depreciation	22,960,590	26,401,628	26,840,888



DELIVERING ON THEME 2: SUSTAINABLE

Strategic direction: 3. Resilient and sustainable

We will survive, adapt and thrive in the face of shocks and stresses. We will minimise our footprint and transition to net zero.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas (Council's delivery pathways)

3A.	Sustainability
3B.	Resilience
3C.	Waste, recycling and street cleaning

Council's Supporting Strategies/Plans

- Sustainable Hornsby 2040 (2021)
- Climate Wise Hornsby Plan 2021
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Waste Matters Strategy 2020
- Bushfire Management Strategy 2020
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2016-2021

3A. SUSTAINABILITY

Focus Area descriptive statement:

Working towards net zero emissions through renewable energy, using resources wisely and sustainable transport

Community Strategic Plan long-term goals	
G3.1	A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)
G3.2	A net zero community
G3.3	Using resources wisely and supporting the circular economy
G3.4	A sustainable community that ensures the needs of future generations are met

How we delivered

Highlights

North Epping's new community battery

North Epping residents will enjoy the benefits of a community battery, which will help to lower household electricity bills, reduce emissions, and deliver renewable energy for the area. Ausgrid, in partnership with Council, successfully secured a \$500,000 grant from the NSW Government.

This initiative will see the battery stored with affordable, renewable energy that is generated through the day for distribution in the evening when energy costs are more expensive.

New EV charging station in Beecroft

We unveiled a state-of-the-art public electric vehicle (EV) charging station in Beecroft, which is a significant step in the push for reduction of carbon emissions.

Local electric vehicle use is certainly on the rise, with a 41 per cent increase in the Shire over the last six months.

This recent charging addition at Beecroft Village car park was installed by JOLT Charge, on the Ausgrid substation kiosk at the location.

Community Centres go solar

In our commitment towards sustainability and renewable energy, we completed a solar installation project at five community centres across the Shire.

A total of 68.6kW of solar systems were installed at Arcadia Community Centre, Berowra District Hall, Cherrybrook Community and Cultural Centre, Mount Colah Community Centre and Thornleigh Community Centre. This move is set to save close to \$15,000 in electricity bills each year and generate 85MWh of energy.

This solar-power switch was funded through development contributions, as outlined in Council's Section 7.11 Development Contributions Plan 2020-2030, which proposed a number of additions to existing community centres.

Budget 2022/23	Revised budget	Final result
Operating income	(0)	(1,800)
Controllable expenses	481,307	209,834
Internal transfers	43,601	43,601
Operating result before depreciation	524,909	251,636



Image: New EV charging station in Beecroft

An aerial photograph of a large building with a corrugated metal roof. A significant portion of the roof is covered with a grid of dark solar panels. The building is surrounded by lush green trees. In the top right corner, three red and orange recycling bins are visible. A dark-colored car is parked on a paved area to the right of the building.

6,622

Tonnes CO₂e Council's
greenhouse gas
emissions

1,181,650

Tonnes CO₂e community
greenhouse gas
emissions

154,017 KL

Council's consumption of
potable water

13,897,471 KL

Community consumption of
potable water

146,616

kWh energy savings
from PV and wind
generation

\$21,865

Energy cost savings on
Council-owned renewable
energy assets

10

Events avoided
single-use plastics

11

Projects collaborated
on embedding
sustainability

3B. RESILIENCE

Focus Area descriptive statement:

A resilient Shire that can withstand shocks and stresses, adapt to a changing environment and bushfire risk

Community Strategic Plan long-term goals	
G3.1	A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)
G3.2	A net zero community
G3.3	Using resources wisely and supporting the circular economy
G3.4	A sustainable community that ensures the needs of future generations are met

How we delivered

Highlights

Council secured funding to prepare community for bushfires

We successfully secured more than \$80,000 in funding for our Building Bushfire Resilient Communities Education Program, which is designed to ensure better preparedness for residents and mitigate the impacts of future bushfires.

This project is supported by the NSW Reconstruction Authority under the Disaster Risk Reduction Fund grant program, which is jointly funded by the NSW and Australian governments.

Floodplain Risk Management Study and Plan

The Floodplain Risk Management Study and Plan (FRMSP) was on exhibition from 14 November 2022 to 31 March 2023. Over that time, we received 347 submissions.

The overwhelming majority of the concerns raised in the submissions relate to properties being designated as Flood Control Lots (FCL) which may have implications on the property's value and insurance premiums.

Our intention is to resume engaging with our community once we work through these issues.

We contacted the Department of Planning and Environment (DPE) to express our community's concerns and have requested that they are considered in the current review of the Flood Risk Management Manual. We are also discussing this topic with other councils, many of whom we understand are experiencing similar challenges with the current requirements.

Risk Reduction Grant

Preparing the community for future shocks and building resilience is a major priority for Council. Last year, we were successful in securing a grant of \$81,200 from Resilience NSW under the Risk Reduction Grant Program to bolster our community bush fire resilience education program.

Budget 2022/23	Revised budget	Final result
Operating income	(472,196)	(1,599,012)
Controllable expenses	2,066,317	2,774,423
Internal transfers	166,644	187,474
Operating result before depreciation	1,760,766	1,362,884

28,239 SQM

Asset protection zones
maintained

6,130 SQM

New asset protection zones
established

1,071

Approval to Burn
permits issued



3C. WASTE, RECYCLING AND STREET CLEANING

Focus Area descriptive statement:

A clean and attractive Shire that provides effective waste management and increases recovery and recycling of valuable resources

Community Strategic Plan long-term goals	
G3.1	A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)
G3.2	A net zero community
G3.3	Using resources wisely and supporting the circular economy
G3.4	A sustainable community that ensures the needs of future generations are met

How we delivered

Highlights

Berowra Car Boot Market

We held our first ever Second Hand Hornsby Car Boot Market and Clothing Swap in June 2023. The eco-friendly initiative at Berowra Community and Cultural Facility proved to be a huge success, with residents turning out in strong numbers to declutter their pre-loved items and pick up a bargain.

Reusable Sanitary Item and Nappy Rebate Program

The Reusable Sanitary Items and Nappy Rebate Program was delivered for the second time during November and December 2022, over a period of six weeks.

In 2022, there were a total of 112 approved applications, with 71% of approved rebates for reusable sanitary products and 29% for reusable nappies. A total of \$8,061.05 was expended from the \$15,000 budget.

Recycling stickers distributed to households

In February, we delivered yellow lid recycling bin sticker for each household in the suburban areas of the Shire. The stickers outlined items which are accepted in the yellow lid recycling bin and came with a short letter encouraging households to keep recycling right, and suggestions on where to attach the sticker.

Budget 2022/23	Revised budget	Final result
Operating income	(35,965,125)	(36,472,081)
Controllable expenses	36,383,551	37,166,518
Internal transfers	655,550	(119,951)
Operating result before depreciation	1,073,976	574,486



61,923

Customers dropping off items to Community Recycling Centre

37.19

Tonnes soft plastics collected at Community Recycling Centre

1,185

Tonnes material collected at Community Recycling Centre, including as part of EPA program

205

Tonnes e-waste collected at Community Recycling Centre drop-off days

24,112

Customer enquiries received by Waste Hotline

337

Reported illegal dumping incidents

37,678

Tonnes domestic waste to landfill (red bin and bulky clean-up)

9,816

Tonnes domestic waste recycled (yellow bin)

19,076

Tonnes domestic waste composted (green bin)

47%

Domestic resource recovery rate (total recycling / total waste generation)

761

Tonnes collected by residential street sweeper

4,700

Participants in Council's waste initiatives

448

Tonnes collected from public litter bins

Strategic direction: 4. Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Area (Council's delivery pathway)

4A. Environment

Council's Supporting Strategies/Plans

- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Rural Lands Strategy 2022

4A. ENVIRONMENT

Focus Area descriptive statement:

Conserve and enhance our unique trees, bushland and waterways, protect biodiversity and maintain a healthy environment

Community Strategic Plan long-term goals

G4.1	A natural environment that is healthy, diverse, connected and valued
G4.2	Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
G4.3	The environmental value of rural lands is protected and enhanced

How we delivered

Highlights

Completion of pilot eDNA testing platypus program

Council concluded its preliminary environmental DNA (eDNA) testing program, which was aimed at assessing the presence of platypus in local waterways, following a confirmed sighting in Colah Creek in August 2022.

The project was backed by the Sydney Water Healthy Waterways Program, and was awarded in partnership to Council, Streamwatch, Still Creek Catchment Landcare and Friends of Berowra Valley.

Despite extensive efforts, there were no platypuses detected in the water samples collected by citizen scientists at sites across Still Creek and Colah Creek. The timing of sampling could have been a contributing factor in sample results, with this testing method only showing if a platypus was present in the last 24 to 48 hours at a given location.

Council sharing healthy waterways message

We hosted a pop-up stall at Hornsby Mall and at the Community Recycling Centre (CRC) in Thornleigh promoting stormwater awareness and the local stormwater improvement devices. Council staff also presented awareness sessions to share this messaging with students at Asquith Boys High School and Cherrybrook Technology High School. We also attended a science field day with Northholm Grammar at Crosslands Reserve.

Protecting Our Forests

Council held a number of local community planting sessions in the Shire. As part of the Protecting Our Forest campaign, we invited the community to come out and plant shrubs, trees and groundcovers at Kenley Park, Normanhurst and Reddy Park, Hornsby. This was a great opportunity for residents to lend a hand and help care for the Shire's rare and precious Blue Gum High Forest.

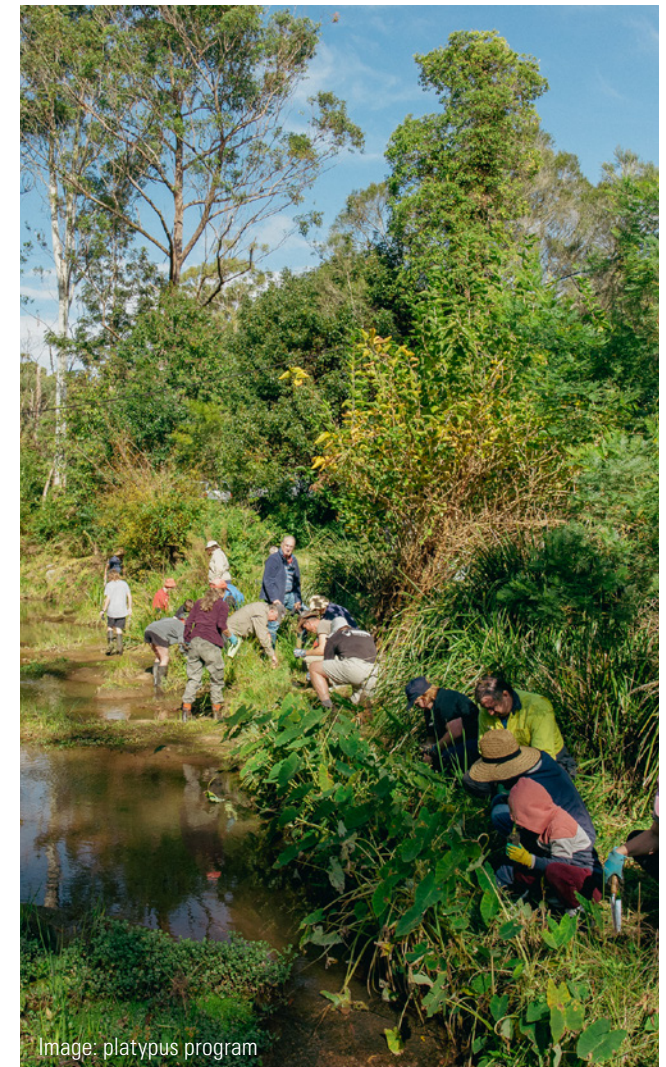


Image: platypus program

4A. ENVIRONMENT

Devices to maintaining healthy waterways

With so much of Hornsby Shire being close to our beautiful waterways, a high priority for Council is to maintain the health of the waterways and keep them clear of pollution. To achieve this objective, this year we installed devices and infrastructure including a biofiltration basin at Thomas Wilkinson Avenue in Dural, a gross pollutant trap at the corner of Oorin Road and Mullion Close in Hornsby Heights and a biofiltration basin and gross pollutant trap at the corner of Erlestoke Park and Whipbird Place in Castle Hill.

A new water quality monitoring station Mullet Creek

In March, we installed a new water quality station in Mullet Creek to measure water temperature, salinity and water level. This monitoring station will complement the existing monitoring network that has been in operation since 2004.

This additional station will assist Council and estuarine managers to gain a better understanding of the physical and ecological processes of the Hawkesbury estuary during freshwater inputs and floods.

In addition, the station will assist the local oyster industry and the NSW Food Authority in potentially re-grading the harvest area from "Conditionally Approved" to "Direct Harvest" as farmers and regulatory authorities will have access to the real time data.

Plant giveaway events

This year, 921 properties across the Shire received 4,594 free native plants which were grown at Warada Ngurang Community Nursery. These were distributed at five giveaway events held at the nursery, as well as one giveaway at the Protecting our Forests community event in Thornleigh.

Each residential property in Hornsby Shire is entitled to four free native plants per year. Residents were able to book an appointment to collect their plants and were provided with expert advice when selecting the best plant for their garden.

Budget 2022/23	Revised budget	Final result
Operating income	(3,828,916)	(4,422,431)
Controllable expenses	4,898,243	5,871,520
Internal transfers	743,524	767,500
Operating result before depreciation	1,812,850	2,216,589



Image: Plant giveaway events

456

Tonnes pollutants removed from waterways via CRR devices

2,057 KL

Stormwater harvested for reuse systems

826

Private property tree applications determined

82%

Private property tree applications approved/partially approved

18%

Private property tree applications refused

10.5 DAYS

Average time to determine private property tree inspections

31,366

Native plants produced at Warada Ngurang Community Nursery

3,447

Nursery volunteer hours

6,444

Bushcare volunteer hours

31,899

Native plants distributed for planting in the Shire

1,971

Trees planted (street trees, parks)

1,750

Requests for street tree inspections

94%

Requests for street tree inspections completed within service level agreement

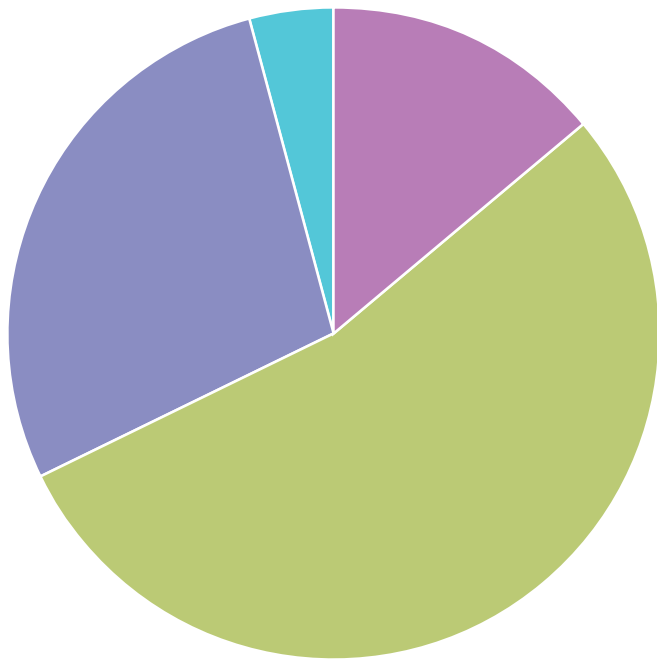
0%

Swimmable days at Crosslands

74.5%

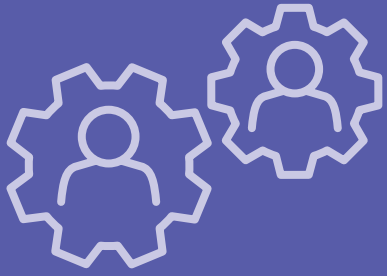
Swimmable days at Brooklyn, Dangar Island

Performance of Key Initiatives



Completed	14%	Critical	0%
On track	54%	On hold / Not started	28%
Needs attention	0%	Closed	4%

Budget 2022/23	Original budget	Revised budget	Final result
Operating income	40,266,238	40,266,238	42,495,325
Controllable expenses	43,194,745	43,829,420	46,022,296
Internal transfers	1,004,552	1,609,321	878,625
Operating result before depreciation	3,933,058	5,172,502	4,405,596



DELIVERING ON THEME 3: PRODUCTIVE

Strategic direction: 5. Integrated and accessible transport

Our transport infrastructure and services will be connected and easy to use. We will increase walking and cycling, and the use of public transport.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas(Council's delivery pathway)

5A. Roads, footpaths and moving around

Council's Supporting Strategies/Plans

- Integrated Land Use and Transport Strategy 2004
- Car Parking Management Study 2020
- Walking and Cycling Plan 2021
- Bike Plan 2019



5A. ROADS, FOOTPATHS AND MOVING AROUND

Focus Area descriptive statement:

Well-maintained, safe and connected transport networks for pedestrians, cyclists and vehicles

Community Strategic Plan long-term goals	
G5.1	Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire
G5.2	Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

How we delivered

Highlights

Successful joint Council campaign for road repair funding

In late 2022, Council joined forces with The Hills Shire Council and Hawkesbury City Council in a campaign petitioning the NSW Government for funds to repair potholes. A joint media release was issued, and the mayors of each council gave multiple media interviews on TV and radio news. The campaign followed numerous representations to the state government seeking funding for flood and rain damage, including damage to our local roads.

In January 2023, Council welcomed news that the NSW Premier had listened to the councils and pledged \$500 million to repair flood damaged roads across the State, with Hornsby Shire Council receiving \$6.4 million.

New infrastructure for pedestrians

It's important that the Shire's infrastructure is of a standard our community expects and deserves. Across the LGA, we delivered 14 projects to improve local footpaths, with 2,960 metres of new footpaths laid. We built two new shared paths totaling 2,000 metres. To keep residents safe while crossing the road, we built new pedestrian refuges at Yallambee Road, Berowra and Campbell Avenue Normanhurst as well as a new pedestrian crossing at Thornleigh Railway Station.

Speed reduction campaign

In April, we partnered with NSW Police to target speeding behaviour of drivers and riders at problematic locations within the Hornsby LGA, to address safety concerns within the community.

Speed and traffic volume surveys were undertaken at a number of locations across Hornsby Shire over a one-week period to determine if road users were complying with the posted speed limits.

Following the surveys, Variable Messaging Systems (VMS) displays were located at a number of locations with the message "SLOW DOWN – Police Targeting Speeding". This was supported by NSW Police Highway Patrol conducting enhanced enforcement patrols at the locations.

Funding for this initiative targeting speeding on local government roads came from Transport for NSW Local Government Road Safety Program and Council's Traffic Engineering and Road Safety Team.

Local Government Walking and Cycling Participation Survey

In June, Hornsby Shire residents were invited to participate in the Local Government Walking and Cycling Participation Survey. Data from the survey will be used to inform Council's transport planning initiatives and the development of an Active Transport Strategy. The 2023 survey will help us understand the impact the end of lockdowns has had on cycling behaviour to guide adaptation to the new post-COVID normal. It will provide information about walking participation to help prioritise and demonstrate the need for footpath upgrades and maintenance and provide an evidence base for grant applications and policy development for footpaths and cycling infrastructure.



5A. ROADS, FOOTPATHS AND MOVING AROUND

Funding for cycling and walking through the Get NSW Active Program

We received funds for a range of cycleway and pedestrian safety projects to be delivered during 2022/23 as part of the NSW Government's 'Get NSW Active' program. These projects included:

- Construction funding of \$3,800,000 for Brooklyn Road shared path, associated parking, drainage and road works between 83 Brooklyn Road and Baden Powell Avenue – 100% funded by the grant.
- Construction funding of \$3,820,000 for Brooklyn Kangaroo Point Boardwalk and shared path between Kangaroo Point and Brooklyn Road – Council is contributing an additional \$300,000 to the project.
- Construction funding of \$975,000 for Castle Hill Road, West Pennant Hills shared path between Victoria Road and Pennant Hills Road – 100% funded by the grant.
- Construction funding of \$85,000 for pedestrian refuge island near Pennant Hills Road at Campbell Avenue, Normanhurst – 100% funded by the grant.

Budget 2022/23	Revised budget	Final result
Operating income	(5,110,962)	(13,244,157)
Controllable expenses	10,676,882	10,516,826
Internal transfers	1,146,720	1,332,123
Operating result before depreciation	6,712,640	(1,395,208)



9

Road safety programs run

14

Schools participating in School Zone road safety programs

525

Participants in road safety education programs

2KM

New paved shared paths constructed

\$3.8M

Spent on shared paths

2.96 KM

New paved footpaths constructed

\$1M

Spent on local footpath improvements

2,550

Potholes repaired

\$268,000

Spent on repairing potholes

15,066

Traffic and parking investigations

393

Weight limited road investigations

1,353

Parking service requests investigated

95%

Parking service requests investigated within 3 days

956

Abandoned vehicle and boat trailer service requests investigated

95%

Abandoned vehicles and boat trailer service requests investigated within 28 days

7.95

(out of 10)
Average pavement condition index for roads

12

Dedicated car share spaces on public roads and in car parks

31

Items referred to Local Traffic Committee

Strategic direction: 6. Vibrant and viable places

We have attractive and multi-use places that support economic development, innovation and local living.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas (Council's delivery pathways)

6A. Inviting centres and business

Council's Supporting Strategies/Plans

- Local Strategic Planning Statement 2020
- Economic Development and Tourism Strategy 2021
- Employment Land Use Study 2021
- Public Domain Guidelines 2021
- Local Housing Strategy 2020
- Section 7.11 Development Contributions Plan 2020



6A. INVITING CENTRES AND BUSINESS

Focus Area descriptive statement:

Welcoming and lively town centres and villages that support the local economy and encourage visitation to the Shire

Community Strategic Plan long-term goals

G6.1	A vibrant and connected business, employment and tourism hub that is innovative and sustainable
G6.2	A '30-minute City' with supporting infrastructure
G6.3	Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

How we delivered

Highlights

Brooklyn Parking Plan contributes to the liveability of the village

Following decades of work and community engagement, Council took significant steps forward in the management of parking in Brooklyn. In April 2023, it adopted a staged roll out of a management plan which will support the need of both visitors and locals.

The Parking Management Plan is aligned with Council's working version of its vision for Brooklyn, which seeks to protect its unique natural environment and ensure that the village is a liveable place that is welcoming and vibrant for the whole community.

The first stage of the roll out of the plan includes introducing timed parking in portions of Lower and Upper McKell Park and at Dangar Road Car Park, flexible parking at Parsley Bay (no time restrictions) and several initiatives to manage trailers in the area.

Beecroft Village Master Plan completed and adopted

A draft master plan for the Village Green at Beecroft was developed in early 2023 following initial consultation with the community. Key elements of the draft master plan included the renewal of the children's play space, an activity area for teens and older children including a basketball half court, new park furniture including a picnic shelter, additional seating, bike racks and site signage, the regrading of lawn area to facilitate events, gatherings and exercise and the provision of outdoor fitness equipment.

The draft master plan was exhibited from 20 March to 17 April 2023 and the community engagement showed that residents view the Village Green as a valued community asset and wish to see the heritage character of the park preserved and the feel of a 'Village Green' retained and enhanced. The draft master plan was adopted in June and construction is scheduled to commence in early 2024.

New lighting to reinvigorate Hornsby Mall

In February, new lighting was installed in Hornsby Mall to improve safety and atmosphere of the mall. The new lighting was part of the 'Recall your Mall' project, to reinvigorate the mall which was funded by a \$500,000 grant from the NSW Government.

The new lighting included festoon lighting and fairy lights across the Mall, LED colour lighting and GOBO projectors. The system provides Council with the capacity to paint the Mall with 50 different lighting themes, enhancing the vibrancy of the Mall at night.

2077 After Dark gains funding from the NSW Government

In June, Hornsby Chamber of Commerce, supported by Council's Place team, was successful in its application for a grant from the Investment NSW funded Uptown Program. The Uptown Program is designed to support the formation of a collaborative business District Teams that are charged with marketing the night time offerings of a particular precinct. The Chamber received a \$200,000 grant for the 2077 postcode for the 2077 A.D. (After Dark) project.

Finalisation of Employment Lands Reforms

In July 2022, Council endorsed a submission to the Department of Planning and Environment (DPE) about the implications of Employment Zone Reform being led by the NSW Government. Staff continued to work with the DPE about the reforms and additional local provisions over the past 12 months. This led to an amendment to the new Employment Zone Reform legislation for clarity around the differentiation between the scale of neighbourhood and local centres.



6A. INVITING CENTRES AND BUSINESS

Seven new murals enliven Hornsby's west side

Funded by the NSW Government Graffiti Management Grant, seven new public art works have brought Coronation Street, Beattie, Jersey Land and Jersey Street Lane to life as part of the Coronation StreEat! Project, designed to activate a lesser used area of Hornsby and support local businesses.

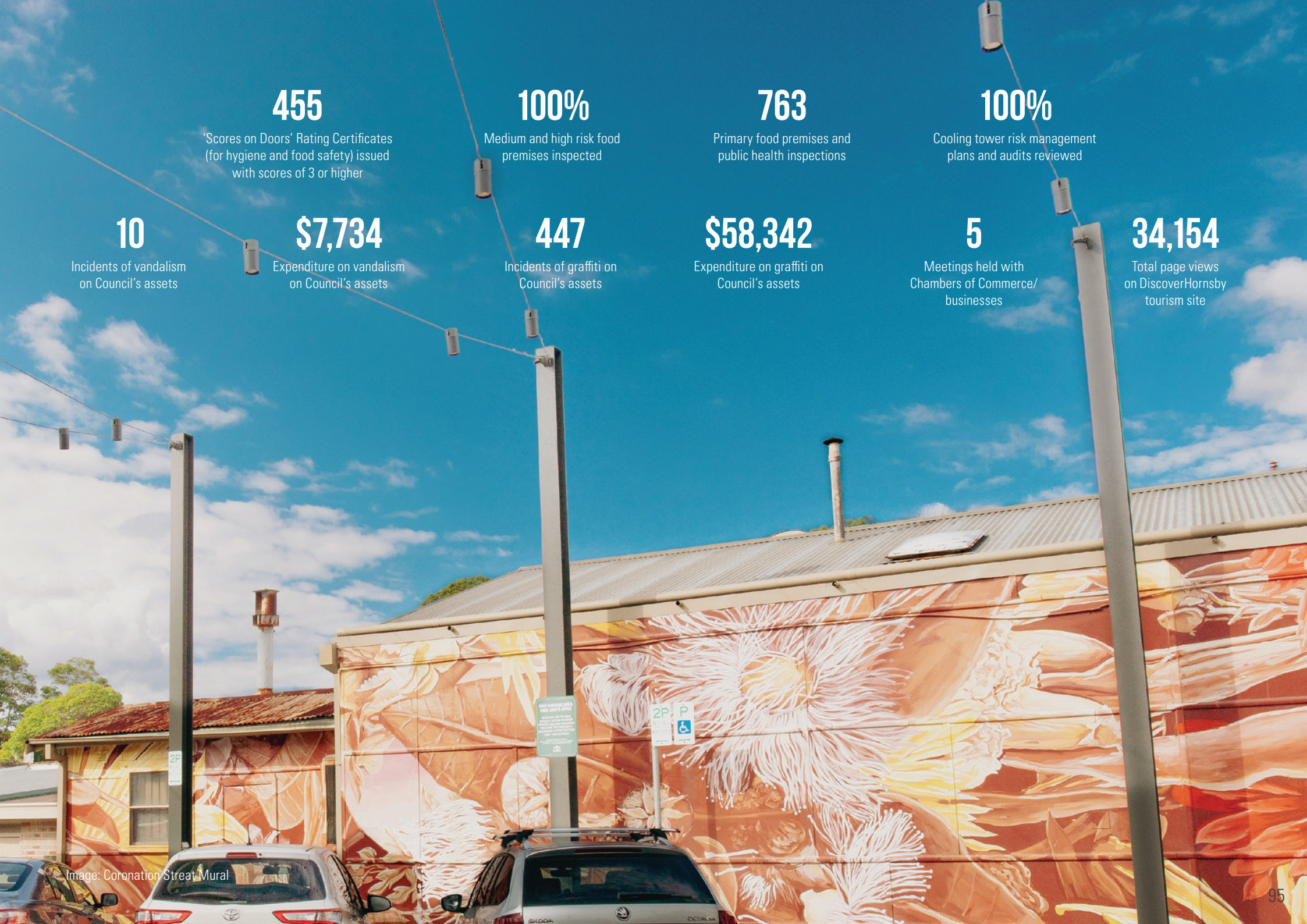
Painted by Fintan McGee, Hugues Sineux and Elliott Routletge, the new murals feature local flora, historic images from Hornsby's past, bush inspired scenes and vibrant abstract art.

A further 'shadow' mural was installed on Jersey Street featuring live sized steel cut out of a horse and cart used by the historic Judges Bakery.

Budget 2022/23	Revised budget	Final result
Operating income	(317,000)	(458,916)
Controllable expenses	983,916	1,236,991
Internal transfers	70,009	72,167
Operating result before depreciation	736,926	850,242



Image: Artist Fintan McGee painting a mural



455

'Scores on Doors' Rating Certificates
(for hygiene and food safety) issued
with scores of 3 or higher

100%

Medium and high risk food
premises inspected

763

Primary food premises and
public health inspections

100%

Cooling tower risk management
plans and audits reviewed

10

Incidents of vandalism
on Council's assets

\$7,734

Expenditure on vandalism
on Council's assets

447

Incidents of graffiti on
Council's assets

\$58,342

Expenditure on graffiti on
Council's assets

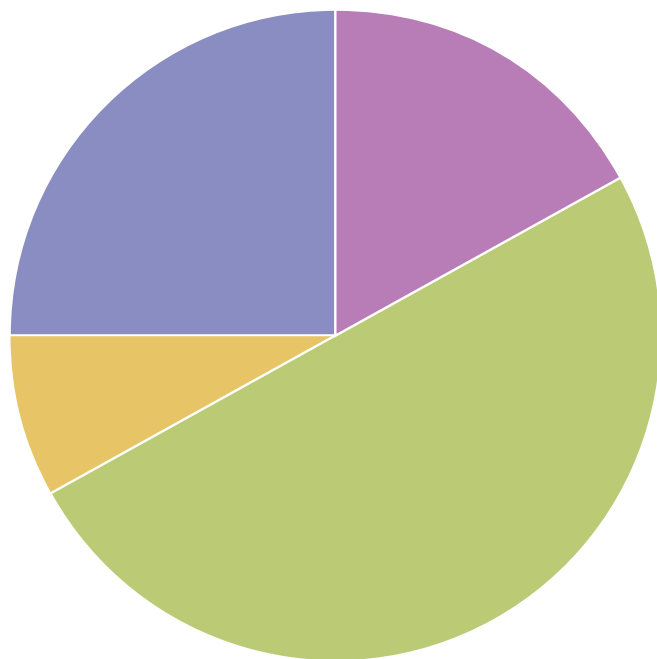
5

Meetings held with
Chambers of Commerce/
businesses

34,154

Total page views
on DiscoverHornsby
tourism site

Performance of Key Initiatives



Completed	17%	Critical	0%
On track	50%	On hold / Not started	25%
Needs attention	8%	Closed	0%

Budget 2022/23	Original budget	Revised budget	Final result
Operating income	5,718,475	5,427,962	13,703,074
Controllable expenses	11,608,534	11,660,799	11,753,817
Internal transfers	891,379	1,216,730	1,404,290
Operating result before depreciation	6,781,437	7,449,567	544,966



DELIVERING ON THEME 4: COLLABORATIVE

Strategic direction: 7. Open and engaged

We aspire to create an organisation that is trusted and respected by the community. We are proactive in engaging with the community and our decision-making is inclusive, easy and timely.

Working towards the United Nations Sustainable Development Goals:



Focus Areas (Council's delivery pathways)

7A.	Leadership and governance
7B.	Customer experience
7C.	Communication, education and engagement

Council's Supporting Strategies/Plans

- Technology and Transformation Strategy 2020-2023
- Community Engagement Policy and Plan 2021
- Communications and Engagement Strategies 2019
- Economic Development and Tourism Strategy 2021
- Disability Inclusion Action Plan 2021-2025



7A. LEADERSHIP AND GOVERNANCE

Focus Area descriptive statement:

Transparent and effective leadership, decision making and governance

Community Strategic Plan long-term goals	
G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

How we delivered

Highlights

2023-2026 Delivery Program including the Operational Plan 2023/24

Following extensive community engagement, Council adopted the 2023-2026 Delivery Program, including the Operational Plan 2023/24 (DPOP). The DPOP sets out the roadmap for how Council will deliver on goals identified by residents in the Community Strategic Plan.

Following the challenges of recent years, Council is focused on remaining financially strong and building a resilient Shire, well prepared for a growing population. For 2023/24, we look forward to delivering tangible results for the community, committing over \$93 million in capital projects, largely funded by external grants and development contributions. As well as progressing major projects at Hornsby Park, Westleigh Park, and the Asquith to Mount Colah Public Domain Improvements, Council will also make improvements to local roads, footpaths, drainage, parks, sporting facilities, bushland and waterways for the benefit of all residents.

Final payment on outstanding loan

Council made the final repayment on its last outstanding loan which was borrowed in 2013 and no longer has any outstanding loans. The Borrowing Schedule as at 30 June 2023 showing no outstanding debt was put before Council at its August 2023 Meeting.

Budget 2022/23	Revised budget	Final result
Operating income	(82,627,659)	(90,217,146)
Controllable expenses	10,847,124	8,525,556
Internal transfers	1,239,220	(1,242,049)
Operating result before depreciation	(73,019,755)	(82,933,639)

\$164.7M

Actual (operating)
expenditure

\$69.7M

Actual (capital)
expenditure

100%

Audits completed in annual
Internal Audit Plan

3.43%

Return on invested
funds

33%

Non-carbon and socially
responsible investments

\$27.5M

Grants received

100%

Expenditure attributed to
consultancies compared to
budget / externally funded
(+/-10%)



7B. CUSTOMER EXPERIENCE

Focus Area descriptive statement:

A customer-focused organisation that delivers quality information, services and improved digital experience

Community Strategic Plan long-term goals	
G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

How we delivered

Highlights

BPay introduced

As part of our objective to improve services for the community, we undertook a review of the payment services available to them. Following this review, in the second half of the financial year, we put BPay in place for the majority of our services.

Community Satisfaction Survey

In February, 300 residents participated in our Community Satisfaction Pulse Survey in which they provided feedback on how satisfied they were with a range of Council services, facilities and initiatives. The results would help us compare satisfaction levels to our 2021 survey and benchmark our results against other Sydney Metro councils.

In total, 46% of residents said they were satisfied or very satisfied, while 16% were dissatisfied and the rest were neutral. Residents were particularly satisfied with parks, libraries, waste and recycling, bushland management and the cleaning and appearances of villages and town centres. In terms of what the Council could do better, residents focused on improved communication, and better roads and traffic flow.

Budget 2022/23	Revised budget	Final result
Operating income	(128,000)	(70,579)
Controllable expenses	1,893,121	1,649,304
Internal transfers	479,734	479,734
Operating result before depreciation	2,244,855	2,058,459



39,138

Incoming calls to Customer Service

12.9 SECONDS

Average answering speed of incoming calls to Customer Service

91%

Telephone calls serviced by Customer Service

35,194

Customer service requests received

79.8%

Customer service requests completed within service level agreement

95%

Section 10.7 Planning Certificates issued within 5 days

1,454

Informal applications processed under Government Information (Public Access) Act (GIPA) legislation

27

Formal applications processed under Government Information (Public Access) Act (GIPA) legislation

184

Residents addressed Council at its meetings

935

Members of public remotely viewed Council meetings live (real time)

1,346

Members of public remotely viewed Council meetings on demand (recorded)

7C. COMMUNICATION, EDUCATION AND ENGAGEMENT

Focus Area descriptive statement:

Communicate, educate and engage with the community, businesses and other stakeholders and facilitate active participation in our community

Community Strategic Plan long-term goals	
G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

How we delivered

Highlights

Hornsby Town Centre Master Plan exhibition launched on new engagement platform

From July to September 2022, Council engaged with the community on its long-term vision for Hornsby Town Centre, detailed in the Hornsby Town Centre Master Plan. The exhibition of the master plan was one of the first hosted on Council's new online engagement platform, Yoursay Hornsby.

The new platform greatly improved Council's capacity to engage in meaningful conversations with the community. The campaign generated almost 25,000 views of the exhibition web page, 316 completed online feedback forms, 165 emails and 586 visitors at nine drop-in sessions. The story appeared in more than 25 media items, including coverage on Channel Seven and Nine. The Feedback Outcomes Report was made available to the community in July on Yoursay Hornsby.

Community consulted around a Special Rate Variation

In September 2022, Council commenced an extensive program of engagement around applying to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV). The decision to consult with the community came following a review of our Long Term Financial Plan, which identified that we needed to take several actions to secure long-term financial stability, maintain our assets and fund the high priority initiatives that the community has told us are important. Among the high priority actions identified was a need to consider applying to IPART for a SRV.

Following the community engagement process, which included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available and a range of collateral and communication, Council made a successful application to IPART for the SRV.

Community Engagement Plan updated and re-adopted

As a Council, it's important that our decisions are informed by the community and that we have meaningful conversations with them. In early 2023, we made amendments to the Community Engagement Plan to address new requirements of the Integrated Planning and Reporting Guidelines and in response to Councillor requests for details on minimum exhibition periods and a list of the key stakeholder groups in the Shire.

Budget 2022/23	Revised budget	Final result
Operating income	(180,000)	(196,714)
Controllable expenses	3,046,728	2,567,663
Internal transfers	117,097	120,451
Operating result before depreciation	2,983,825	2,491,399

26,516

Subscribers to
Council's enewsletters

38,977

Social media followers
(Facebook, Instagram,
X (Twitter), LinkedIn)

334,230

Home Page views on
Council's website

2,886,440

total page views on
Council's website

69

Citizenship
Ceremonies

1,776

New Australian
citizens conferred

70%

community recognise
Council's brand

67

Projects on Council's
'YourSayHornsby' website

117,000

Total page views on Council's
'YourSayHornsby' website

450

Subscribers to Council's
weekly engagement
newsletter

221%

Increase in subscribers to
Council's weekly
engagement newsletter

208

Environmental and
resilience education
events held

8,972

Participants in
environmental and
resilience education events



Image: Citizenship event

Strategic direction: 8. Smart and innovative

From global to local connectedness, we will be forward-thinking and find creative solutions to enhance daily living.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses:



Focus Areas (Council's delivery pathways)

8A.	Planning for the future
8B.	Organisational support
8C.	Smart cities

Council's Supporting Strategies/Plans

- Resourcing Strategy
 - Long Term Financial Plan
 - Asset Management Framework
 - Workforce Planning
- Economic Development and Tourism Strategy 2021



8A. PLANNING FOR THE FUTURE

Focus Area descriptive statement:

Communicate, educate and engage with the community, businesses and other stakeholders and facilitate active participation in our community

Community Strategic Plan long-term goals

G8.1	Integrated and sustainable long term planning for the community's future
G8.2	An organisation of excellence
G8.3	A Shire that fosters creativity and innovation
G8.4	Smart Cities approaches improve our day to day living

How we delivered

Highlights

\$27.9 Million first stage for Hornsby Park

In March 2023, Hornsby Shire Council determined to progress the Hornsby Park project. As per the Master Plan adopted in July 2021, Hornsby Park will become a major recreation destination which will be delivered in stages. Following extensive groundworks at the site, Council responded to our community's desire to be able to visit and enjoy the site as soon as possible by committing to deliver the first stage of the project.

Council will begin developing the area around the Crusher Plant with a lookout, a lawn and play area, car park, and toilet facilities. Plans also include additional bushwalking tracks and trails leading to two more lookouts to the west and north-west of the site. The first works are targeted to be open to the public in 2024.

Australian Liveability Census

Between 26 March and 30 June 2023, we participated in the 2023 Australian Liveability Census, part of a strategic data gathering process undertaken by the Greater Cities Commission, with over 1,100 residents responding to the survey.

The Liveability Census was designed for the community to have their say on the issues that matter most in local neighbourhoods. Our participation as a Census Partner will allow us to better understand where the community values/priorities are focused and will help to identify opportunities to focus our service delivery efforts on addressing the issues that the community value the most.



Image: Hornsby Park progress



8A. PLANNING FOR THE FUTURE

Multi-council Coastal Management Program continues

A multi-council project to prepare a Coastal Management Program (CMP) to ensure sustainable and strategic long-term management of the Hawkesbury Nepean River System gained significant momentum in April, thanks to a \$432,000 grant from the NSW Government, allowing it to move into its next stages.

Led by Hornsby Shire Council in partnership with Central Coast Council, Hawkesbury City Council, The Hills Shire Council, Ku-ring-gai Council and Northern Beaches Council and state government agencies, the Hawkesbury Nepean River Coastal Management Program (HNRCMP) will ensure a collaborative approach to the management of the river and adjacent lands.

Stages 1 and 2 of the Program involved a scoping study, community engagement and fieldwork to determine risks, vulnerabilities and opportunities to fill information gaps. Awarded from the NSW Coastal and Estuary grants program, the funding will allow the project to now move to Stages 3 and 4.

Stage 3 includes engaging with the community and stakeholders and identifying short and long-term management options to manage key threats facing the estuary now and in the future. In Stage 4, the councils will prepare, exhibit and finalise the HNRCMP before submitting it to the NSW Government for certification and adoption.

New Long Term Financial Plan adopted

Following a review of the Long Term Financial Plan and extensive community engagement, Council adopted an updated Long Term Financial Plan, aimed at securing a strong financial future for the Shire.

Council adopts Westleigh Park Master Plan and Plan of Management

Following extensive community and stakeholder engagement, Council formally adopted a revised draft Master Plan and the draft Plan of Management for its Westleigh Park project, a major new parkland to be developed in Westleigh.

Formerly owned by Sydney Water, the site for the new Westleigh Park comprises around 36 hectares of cleared open space and bushland. The redevelopment will create a major parkland with spaces for play and sporting activities, and a choice of 'unstructured recreation experiences' including mountain biking, walking and cycling, while conserving important bushland areas.

Council lodged a Development Application for Westleigh Park in September 2023.

Budget 2022/23	Revised budget	Final result
Operating income	(301,000)	(565,282)
Controllable expenses	2,025,632	2,173,005
Internal transfers	271,828	271,828
Operating result before depreciation	1,996,461	1,879,552



Image: Artist impression of Westleigh Park



11.55%

Operating Performance Ratio
(Council's achievement of
containing operating expenditure
within operating revenue)

74.93%

Own Source Operating Revenue
Ratio (reliance on external funding
sources such as operating grants
and contributions)

6.83X

Unrestricted Current
Ratio (liquidity)

2.57%

Rates and Annual Charges
Outstanding Percentage (impact of
uncollected rates on Council's liquidity
and adequacy of recovery efforts)

\$6.88M

Section 7.11 and section
7.12 income



8B. ORGANISATIONAL SUPPORT

Focus Area descriptive statement:

Assist the organisation in its day-to-day activities and support an engaged, productive and healthy workforce

Community Strategic Plan long-term goals

G8.1	Integrated and sustainable long term planning for the community's future
G8.2	An organisation of excellence
G8.3	A Shire that fosters creativity and innovation
G8.4	Smart Cities approaches improve our day to day living

How we delivered

Highlights

A new performance appraisal system

This year, we introduced a new online performance appraisal system for staff to ensure their goals align with the strategic direction of the organisation, giving them a better overview on how their roles directly impact the community.

The dynamic new system, My Compass, allows staff to set goals drawn directly from the Delivery Program and records their progress throughout the year against these goals. As well as their performance objectives, staff are also assessed on how they demonstrate Council's values of Service, Trust, Respect, Innovation. They can use the portal to establish their learning and development path for the year to come.

New staff survey system

Towards the end of 2022, we implemented a new online staff survey system for staff to give honest feedback about their workplace and help drive positive change for our organisation. By sharing their thoughts, staff can help achieve a better workplace culture, improve relationships, create more development opportunities and build a healthier and better workplace.

The first engagement survey took place in November 2022. Key themes that arose across the organisation included workplace accommodation and how people's individual roles fit into Council's overall strategy. To address these concerns, we held all staff meetings with the General Manager and Directors who spoke about our strategy and key priorities for the year ahead. We also launched regular communications about staff accommodation.

My Wellbeing Matters

As an organisation, the wellbeing, in particular the mental health, of our staff is of great importance. Last year, we launched the My Wellbeing Matters program, a wellness program which takes a holistic view of wellbeing. The program is made up of three distinct streams – My Mind Matters, My Body Matters and My Connection Matters.

The program kicked off with initiatives focusing on mental health as part of the My Mind Matters stream. Staff were invited to attend talks by inspirational speaker Joe Williams and to attend workshops delivered by Lifeline. In conjunction with the program, a number of Mind Mates were recruited and trained to support their colleagues and to be someone they could talk to if they were struggling.

Budget 2022/23	Revised budget	Final result
Operating income	(3,745,304)	(5,263,960)
Controllable expenses	11,209,239	14,964,192
Internal transfers	(7,072,946)	(7,048,315)
Operating result before depreciation	390,988	2,651,916

3.7%

Lost hours through
sick leave

16.9%

Voluntary staff
turnover

260,635

Documents registered in Council's
records management system

15.68%

items registered into Council's records
management system by Records Team (as a
percentage of total number for organisation)

7,792

Hard copy legacy
records/files digitized,
transferred or destroyed



Image: Hornsby Shire Council staff event



8C. SMART CITIES

Focus Area descriptive statement:

Embrace emerging technology and optimise existing digital assets

Community Strategic Plan long-term goals

G8.1	Integrated and sustainable long term planning for the community's future
G8.2	An organisation of excellence
G8.3	A Shire that fosters creativity and innovation
G8.4	Smart Cities approaches improve our day to day living

How we delivered

Highlights

Council continues to build capabilities in emerging technologies to support business requirements and drive innovation with research and by attending industry events.

The development of a Smart Cities Strategy is a longer-term initiative which will require funding and resourcing to be implemented.

- Audio facilities have been upgraded in the large meeting room at Hornsby Library with the installation of wireless microphones. These provide improved sound quality and convenience, including support through the hearing loop.
- A book locker has been installed at Berowra Library to provide extended access for customers to collect their reservations.



Image: Berowra Library book locker

106

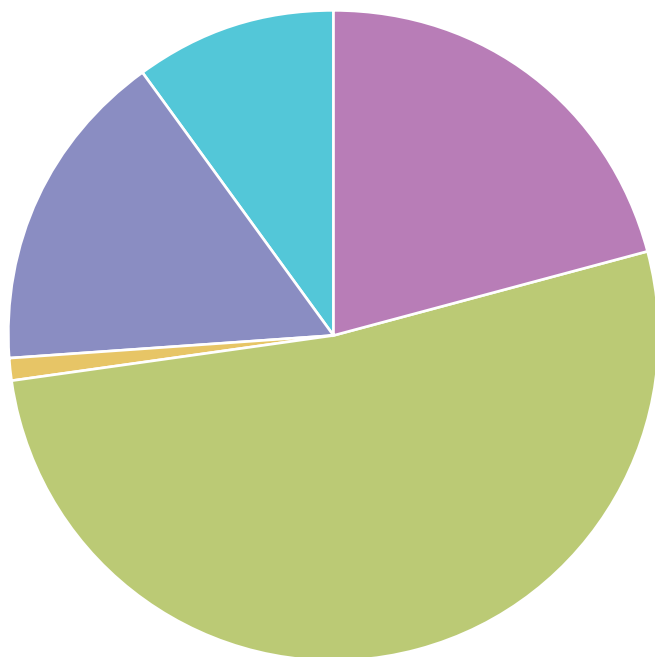
Real-time monitoring devices
providing data to help inform
management decisions

4

Public wifi
areas available



Performance of Key Initiatives



Completed	21%	Critical	0%
On track	52%	On hold / Not started	16%
Needs attention	1%	Closed	10%

Budget 2022/23	Original budget	Revised budget	Final result
Operating income	86,697,310	86,981,964	96,313,683
Controllable expenses	34,488,769	29,021,845	29,879,721
Internal transfers	5,097,296	7,443,506	7,418,350
Operating result before depreciation	57,305,837	65,403,624	73,852,312

STATE OF THE ENVIRONMENT 2022/23

Council's efforts to conserve and support the environment across the Hornsby local government area (LGA) continued throughout 2022/23 via the implementation of the Sustainable Hornsby 2040 Strategy. As detailed below, Sustainable Hornsby 2040 incorporates the Climate Wise Hornsby Plan, Biodiversity Conservation Strategy, Waste Matters Strategy, Water Sensitive Hornsby Strategy and Urban Forest Strategy.

Net zero emissions by 2050

The Climate Wise Hornsby Plan guides priority action towards achieving net zero greenhouse gas emissions by 2050. Efforts towards reducing greenhouse gas emissions by both Council and the community are detailed below.

Council

Council's annual carbon dioxide equivalent (CO₂-e) emissions for all its sites and activities are shown in the table below, this includes Scope 1, 2 and 3. Emissions reduced significantly in 2021/22 as Council entered into a contract to purchase 100% renewable electricity from two solar farms in NSW.

Emissions for 2022/23 are 6,633 tonnes of CO₂-e. Despite a large decrease in emissions due to 100% renewable electricity usage since 2021/22, there is only a 3.6% decrease in total emissions between 2021/22 and 2022/23. This is due to the addition of new Scope 3 data sources to the 2022/23 inventory, including electricity consumption data from Council's temporary office space and data from contractors. The additional data provided by some of Council's contractors has included fuel use for projects such as Hornsby Park earthworks and asphalt use for roadworks.

Council's CO₂-e emissions

Year	tonnes CO ₂ -e
2016/17	12,815.88 ¹
2017/18	12,080.23
2018/19	12,431.18
2019/20	11,152.88 ¹
2020/21	11,561.93
2021/22	6,882.40
2022/23	6,632.94

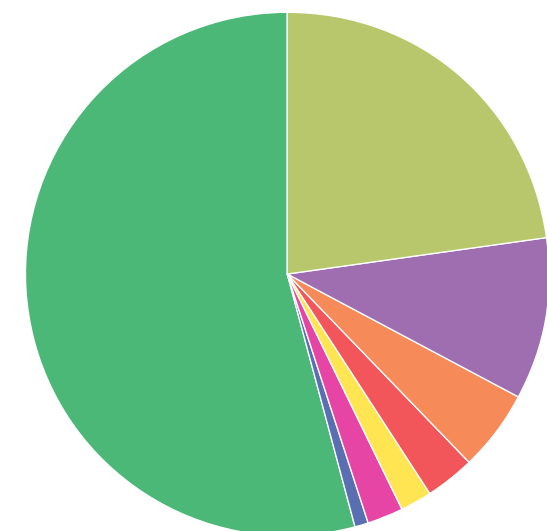
¹ Annual data verified and adjusted in 2020/21

The emissions inventory for Council's total operations is prepared in accordance with the National Greenhouse and Energy Reporting Guidelines for corporate emissions reporting, the international GHG Protocol Corporate Accounting and Reporting Standard and the National Carbon Offset Standard (NCOS).

Council's 2022/23 emissions inventory by sector has changed markedly since making the switch to renewable electricity. Where the primary emissions source was previously electricity consumption (60% of total emissions in 2020/21), it now only makes up 3% of overall emissions. The remaining 3% is due to Council's temporary office space and streetlighting south of Broken Bay which are not included in Council's renewable electricity contract.

The bulk of emissions in 2022/23 originated from fuel consumption by Council's vehicle fleet (23%) and contractor fuel use (54%). Contractor fuels include consumption by waste and recycling trucks servicing all households and earth moving equipment at Hornsby Park. The third largest contributor to emissions is natural gas (10%) used primarily for heating water at Hornsby Aquatic and Leisure Centre.

Corporate Greenhouse Gas Emissions by Sector 2022/23



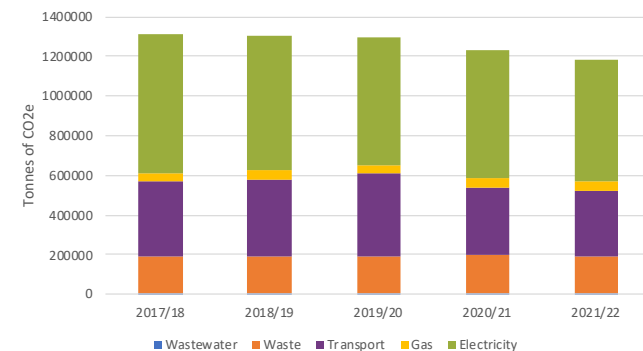
During 2022/23 Council has taken action to further reduce greenhouse gas emissions and electricity costs through new renewable energy installations on five Council community centres (Thornleigh, Mount Colah, Cherrybrook and Arcadia Community Centres and Berowra District Hall) with a combined capacity of 66kW of solar arrays.

STATE OF THE ENVIRONMENT 2022/23

Community

Our community greenhouse gas (GHG) emissions profile over the past five years shows that as a Shire we produce over 1 million tonnes CO₂-e emissions each year (Resilient Sydney Platform, 2023). This emissions profile is informed by data on transport, waste and energy practices in our LGA. In 2021/22 we produced 1,181,650 tonnes of CO₂-e, which is a reduction of 51,200 tonnes from the previous year, and our community emission total represented 2.6 per cent of Greater Sydney's emissions (Resilient Sydney Platform, 2023)

Community Greenhouse Gas Emissions



As a Shire, we need to reduce our emissions by 4.4 per cent each year until 2050, equivalent to around 68,000 tonnes CO₂-e (Climate Wise Hornsby Plan, 2021). Emission reductions over the last two years have fallen short of the required 68,000 tonnes per year by 2,686t and 16,800t respectively.

LED Street Lighting

Council joined Ausgrid's Accelerated Street Lighting Replacement Program in February 2019 to replace old technology lights with energy efficient LEDs in residential roads. Ausgrid has also been replacing failed and old technology streetlights with LEDs as part of an ongoing routine maintenance program. In addition, Ausgrid began installing CFLs in mid July 2022 and main road LEDs in January 2023. At the end of June 2023, of the 9,801 streetlights in the Hornsby LGA, 7,842 (80%) are LEDs and 1,062 (11%) are CFLs. Since the beginning of the program, the savings are 4,342,865kWh of electricity, 3,684 tonnes CO₂-e, \$886,157 in operational costs and \$1,924,110 in maintenance costs.

Household solar panels

By increasing renewable energy generation, such as rooftop solar, we will see the greatest reduction in community emissions. There has been a strong growth in solar photovoltaic (PV) installation across residential rooftops in the LGA. The number of PV systems has steadily increased every year. At the financial year 2018/19, a total of 6,740 PV systems were installed and as at 30 June 2023 this number had risen to 12,953 which represents 25.9 per cent of dwellings in our LGA and a total installed capacity of 84,577kW (Australian PV Institute, Mapping Australian Photovoltaic installations, 2023). Installations under 10kW are most common making up 51,612kW of installed capacity, followed by installations of 10-100kW which make up 31,250kW of installed capacity. Installations over 100kW make up 1,715kW of installed capacity across the Hornsby LGA.

Number of households with solar panels	
2018/19	6,740
2019/20	7,608
2020/21	10,010
2021/22	11,283
2022/23	12,953

Water consumption

Council

Year	Water consumption (kL)
2016/17	170,135
2017/18	287,305
2018/19	187,900
2019/20	169,660
2020/21	144,932
2021/22	130,509
2022/23	154,017

Water consumption has risen in 2022/23 due to drier conditions than the previous year.

Community

Year	Water consumption (kL)	Litres per capita per day
2016/17	15,116,546	280
2017/18	17,202,193	315
2018/19	15,943,435	289
2019/20	14,745,030	265
2020/21	14,395,743	259
2021/22	13,953,420	251
2022/23	13,897,471	251

In 2022/23 water consumption per capita is the same as the previous year.

STATE OF THE ENVIRONMENT 2022/23

Waste and recycling

In 2022/23 Hornsby Shire residents diverted around 32,137 tonnes of resources from landfill and sent the remaining 35,261 tonnes of residual waste to landfill. This means that Hornsby Shire residents are recovering 48 per cent of our waste and diverting it from landfill (i.e. Resource Recovery Rate). The table below shows the total amount of waste generated, the quantities recovered for recycling and the remaining material that is being landfilled by residents. The resource recovery has remained stable at 48 per cent.

It has been maintained by recovery of materials dropped off at the Thornleigh Community Recycling Centre materials and resources recovered from the bulky clean-up waste (46 per cent of bulky waste is recovered for beneficial recycling including metals, mattresses, wood/timber, cardboard etc).

Overall residential waste generation has decreased from 72,235 tonnes in 2021/22 to 67,398 tonnes in 2022/23 – 4,837 tonnes and a six per cent decrease in total waste generation. This was due to a decrease in bulky clean-up waste from 7,302 tonnes in 2021/22 to 6,541 tonnes in 2022/23 and a decrease in green bin organics and yellow bin recyclables in 2022/23.

Kerbside yellow bin tonnages have continued to decrease due to reduced consumption likely due to cost-of-living impacts, further lightweighting of packaging materials and Container Deposit Scheme diversion of containers. Green bin organics tonnages have slightly decreased due to a warmer, drier year.

The total waste to landfill tonnage decreased from 39,921 tonnes in 2021/22 to 35,260 in 2022/23 largely due to the recovery of bulky waste for recycling.

Red bin kerbside waste to landfill has also declined by 1,578 t in 2022/23, with 31,041 tonnes to landfill, most likely due to cost-of-living impacts on general consumption.

Domestic Residential Waste

	2019/20 (tn)	2020/21 (tn)	2021/22 (tn)	2022/23 (tn)
Total Waste	65,708	68,717	72,235	67,398
Total waste to landfill:	35,974	38,297	39,921	35,261
Putrescible waste (red bin)	30,492	32,544	32,619	31,041
Bulky waste (clean-up service)	5,482	5,753	7,302	6,541
Total materials recycled:	29,734	30,420	34,699	31,901
Recycling (yellow bin)	11,354	10,877	10,820	9,816
Green waste (green bin)	17,449	18,648	20,854	19,076
Recovered materials from bulky waste	934	895	3,359	3,009
Resource Recovery Rate (Total recycling/total waste generation)	45%	44%	48%	48%

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

The Thornleigh Community Recycling Centre (CRC) had over 61,920 customers visiting the facility to recycle their problem wastes, an increase of 24,852 vehicles from the previous year. The CRC recycled 921 tonnes of problem wastes and recyclables overall, compared to 639 tonnes in 2021/22. The CRC has had an unprecedented increase in soft plastics delivered to the facility. The rapid increase resulted from Red Cycle Program ceasing and materials being diverted to the CRC.

The Waste Matters Strategy adopted in February 2020 is being progressively implemented. Some achievements for 2022/23 were:

- Community composting and worm farming demonstrations were held and support provided to Edgeworth David Community Garden, facilitating food diversion from community group – Fusion North Sydney. More than 30 kilograms of live worms have been provided to individuals and community groups throughout the year to support increased organics recovery.
- Four repair workshops were run throughout the year including bicycle repair café session, clothing mending workshop and two repair cafes for furniture and electronics.
- A total of 74 waste education workshops were delivered with a total of 4,700 participants.
- Remagine Art Prize and Exhibition was successfully delivered in collaboration with Hornsby Art Society. The 2023 Remagine theme, 'Wasteland or Wonderland', attracted 270 entries, an increase of 120 more entries than the previous year.
- The Apartment Living Program engages with building managers and residents to improve recycling. A total of 88 apartment complexes are now members, an increase of more than thirty since last year.
- A new mural by Indigenous artist Jamie Eastwood was developed at the Thornleigh CRC in 2022/23 highlighting the link between sustainable resource usage and waste management practices to caring for local Hawkesbury country
- Council delivered three clothing or toy swap events across the year and continued the reusable nappy and sanitary product rebate initiative for a third year.

STATE OF THE ENVIRONMENT 2022/23

Bushcare

During the year, over 260 registered Bushcare volunteers in 67 groups were active and contributed 6,444 hours of work. This includes a new joint Council/National Parks and Wildlife Service (NPWS) Bushcare group started onsite at Jane Starkey Park/Lane Cove NP in Thornleigh.

Bushcare volunteers restored and enhanced 66 ha of native vegetation and habitat in Council's bushland reserves across the Shire, with many groups working to improve unique endangered ecological communities including Blue Gum High Forest and Sydney Turpentine-Ironbark Forest. As part of a regional program coordinated by Greater Sydney Local Land Services and involving councils and NPWS, one successful Floating Landcare event was held at Cunio Point, and in August, a field trip was provided to National Landcare Conference delegates to showcase the Floating Landcare program.

Year	Number of bushcare volunteers*	Total volunteer bushcare hours	Total area of bushcare sites
2017/18	410	5,730	61ha
2018/19	418	5,698	61ha
2019/20	362	4,789	61ha
2020/21	530	7,979	61ha
2021/22	472	4,817	66ha
2022/23	461	6,444	66ha

Community Nursery

Warada Ngurang Community Nursery at Pennant Hills provides native plants for Hornsby Shire. These are distributed and planted through a variety of programs including plant giveaways to ratepayers, community planting events, Landcare and Bushcare activities, citizenship ceremonies, school and community group activities, and Council planting projects in parks, reserves and street verges. The community nursery also provides locally collected provenance plant stock to bushland restoration projects that are run within Council's core business, such as catchments remediation, land rehabilitation and landscape works. All seed is locally collected to maintain genetic integrity. 108 seed lots were collected in 2022/23 and were added to Council's seed bank or were propagated. The community nursery has held Nursery & Garden Industry NSW & ACT Ltd (NGINA) accreditation under the Nursery Industry Accreditation Scheme Australia (NIASA) since 2005. It is one of only two local government nurseries in New South Wales to hold this accreditation.

In total, 11,722 native plants were distributed at giveaway events in Hornsby Shire.

Year	Community nursery volunteers	Total community nursery volunteer hours	Tubestock despatched	Free Plant Giveaway Days	Tubestock despatched to ratepayers	Ratepayer properties receiving tubestock
2017/18	39	3,072	52,762	3	5,408	1,604
2018/19	44	3,232	37,483	4	5,454	1,116
2019/20	45	2,404	50,372	1	7,459	1,300
2020/21	45	3,265	29,640	28*	6,529	1,449
2021/22	32	992	27,983	18*	9,241	1,763
2022/23	39	3,447		8	11,722	2,798

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

STATE OF THE ENVIRONMENT 2022/23

Bush Fire hazard reduction

Bush Fire Management Committee (BFMC) activities

All district Bush Fire Management Committee requirements set through the current Bushfire Risk Management Plan have been met during the period including Hazard Reduction Burning, Asset Protection Zone Sites, Fire Trail Maintenance and Education events.

Year	Number of sites of hazard reduction burns*	Area burnt* ha
2017/18	15	2,909
2018/19	11	98.4
2019/20	1	761
2020/21	13	2,475.6
2021/22	7	1,991.7
2022/23	1	0.7

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

Manual hazard reduction activities

Manual works were undertaken during 2022/23 including treatment of 17 asset protection zones encompassing an area of over 41,000m².

Establishment of new Asset Protection Zones has commenced at three sites, being: Westleigh Drive Bushland, Duneba Drive Bushland South, Western Crescent Playground Bushland South A & B. The new sites total 6,130m² of additional land.

Burning on private land

A total of 1,071 'Approval to burn' permits were issued in 2022/23 under the Protection of Environment Operations (Clean Air) Regulation 2010.

Fire trail works

There are over 21km of fire trails that Hornsby Council manages and maintains and on which works are scheduled as part of the Hornsby Ku-ring-gai District Bush Fire Risk Management Plan. All Strategic and tactical Fire Trails on council Land inspected as required. Emergency inspections conducted and access resolved for broken gate at Cowan and fallen tree were cleared on Simon Fire Trail, BlackWattle Fire Trail, and Westleigh Fire Trail. Major surface remediation works completed at Ginger Meggs Fire Trail. Major surface upgrade works completed at Keighran Fire Trail.

Community education

Bushfire awareness street meetings were conducted at Hopeville Park, Frederick Street and Lisgar Road. Council supported the NSW Rural Fire Service and Nature Conservation Council deliver 'Hotspots' works shops attended by 18 rural properties at high risk from bush fire. Each property was guided in preparation of fire management plans.

Stormwater quality improvement devices

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

Year	Total number of SQulDs	Waste removed from SQulDs	Cost of constructing SQulDs	Cost of maintaining SQulDs
2017/18	403	782 tn	\$782,000	\$550,000
2018/19	412	940 tn	\$762,000	\$530,000
2019/20	418	635 tn	\$663,000	\$477,000
2020/21	378*	500 tn	\$862,000	\$615,000
2021/22	383	500 tn	\$836,000	\$560,000
2022/23	6	456 tn	\$881,000	\$690,000

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

New SQulDs constructed in 2022/23:

- Gross pollutant trap at Thomas Wilkinson Avenue, Dural
- Two gross pollutant traps and two biofiltration basins at Erlestoke Park and Whipbird Place, Castle Hill
- Gross pollutant trap at Mullion Close, Hornsby Heights.

STATE OF THE ENVIRONMENT 2022/23

Noise complaints

Council continues to respond to noise complaints across the LGA, barking dogs continue to be the most common reason for noise complaints.

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Barking dogs	142	133	131	190	128	163
Airconditioners	26	24	16	7	14	12
Building sites / construction	140	90	19	84	45	22
Licensed premises	3	0	1	0	0	2
Garbage trucks	4	2	13	11	4	2
House and car alarms	9	6	1	6	8	9
Domestic noise source	75	62	54	N/A*	N/A*	N/A*
Aircraft noise	3	1	0	0	0	0
Other	72	52	45	98	130	120

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

LEGISLATIVE REQUIREMENTS

LEGISLATIVE REQUIREMENTS

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

Mayoral and councillor fees, expenses and facilities

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

Amount spent on Mayoral and Councillor annual fees 2022/23	\$339,497
Mayor	\$71,300 + \$26,820
Councillors	\$241,377

Amount expended during 2022/23 on the provision of councillor facilities and the payment of councillor expenses:		\$41,739
(1) (a)	details (including the purpose) of overseas visits undertaken during the year by councillors, council staff or other persons while representing the council (including visits sponsored by other organisations)	0
(a1)	details of the total cost during the year of the payment of the expenses of, and the provision of facilities to, councillors in relation to their civic functions (as paid by the council, reimbursed to the councillor or reconciled with the councillor), including separate details on the total cost of each of the following:	
(i)	the provision during the year of dedicated office equipment allocated to councillors on a personal basis, such as laptop computers, mobile telephones and landline telephones and facsimile machines installed in councillors' homes (including equipment and line rental costs and internet access costs but not including call costs)	12,214
(ii)	telephone calls made by councillors, including calls made from mobile telephones provided by Council and from landline telephones and facsimile services installed in councillors' homes	0
(iii)	the attendance of councillors at conferences and seminars	22,508
(iiia)	the provision of induction training for councillors, supplementary induction training for mayors and professional development programs for mayors and other councillors	6,447
(iv)	other training of mayors and councillors and the provision of skill development for mayors and councillors	1,630
(v)	interstate visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	0
(vi)	overseas visits undertaken during the year by councillors while representing Council, including the cost of transport, the cost of accommodation and other out-of-pocket travelling expenses	0
(vii)	the expenses of any spouse, partner or other person who accompanied a councillor in the performance of his or her civic functions, being expenses payable in accordance with the Guidelines for the payment of expenses and the provision of facilities for Mayors and Councillors for Local Councils in NSW prepared by the Secretary from time to time	0
(viii)	expenses involved in the provision of care for a child of, or an immediate family member of, a councillor, to allow the councillor to undertake his or her civic functions	570

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

LEGISLATIVE REQUIREMENTS

Councillor professional development

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

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

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

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

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

Hornsby Council’s response to these three elements during 2022/23 is below.

Pre-election candidate sessions
Nil (Next Local Government election scheduled 14 September 2024)
Induction Program
Nil

Professional Development

The external service provider involved with the Councillor induction program in 2022 was also engaged to facilitate the Councillors Professional Development program. The program involved a briefing to all Councillors to provide an update on the process to be implemented followed by individual interviews to enable development of a personalised development plan for each Councillor. This process commenced in September 2022 and the personalised development plans have now been created.

Other training / skill development opportunities were undertaken as follows:

Conference	Attendees
LGNSW Annual Conference	Clrs Ruddock, Tilbury, Waddell, Salitra, McClelland, McIntosh, Pillamarri, Ball
Australian Festival Industry Conference 2023	Clr McClelland

Training / skill development	Attendees
IAP2 Training Course – Essentials of Engagement, Design & Plan Engagement	Clr McIntosh
IAP2 Training Course – Facing Conflict, Influencing for Engagement	Clr McIntosh
Local Government NSW – Speed Reading	Clr Salitra
Train Reaction - Councillor Code of Conduct Training	Clrs Ruddock, Waddell, Salitra, McClelland, McIntosh, Pillamarri, Heyde, Ball

LEGISLATIVE REQUIREMENTS

Senior staff salaries

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

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

Period of office 1 July 2022 to 30 June 2023

	General Manager	Executive Leadership
Total remuneration during period	\$431,424	\$1,288,056
Superannuation	\$27,500	\$125,488
Salary component	\$403,924	\$1,162,572

Overseas visits by Council staff

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

- In September 2022, Dr Ana Rubio, Council's Environmental Scientist, attended the 59th Estuarine Coastal and Science Association Conference in San Sebastian, Spain. The conference brought together a global multi-disciplinary community of researchers, educators and practitioners to address issues of outstanding importance in the science (both natural and social) and management of estuaries. Dr Rubio has authored three papers which were presented at the conference. Through participation, Council will gain reputational and knowledge benefits and will further acknowledge the significant contributions of Dr Rubio in improving and protecting the Shire's waterways. (Council Meeting 29 June 2022, CE10/22)
- In September 2022, Ms Lesley Tipping, Council's Road Safety Officer, attended the 2022 Australasian Road Safety Conference in Christchurch, New Zealand. The conference brought together road safety stakeholders and decision-makers from Australasia and international jurisdictions. Ms Tipping presented a paper she had authored on Developing Cross-Sectoral Partnerships between Local and State Governments in relation to the Motorcycle CRASH card. Through participation, Council and communities will benefit from the information presented on the benefits of the partnership as well as the learnings and outcomes. (Council Meeting 13 July 2022, IM5/22)

Persons who performed paid work on Wednesday 23 November 2022

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

Total number of persons who performed paid work:	
Permanent full-time	369
Permanent part-time	67
Casual	48
Under fixed-term contract (including temporary and 4 apprentices)	49
Senior staff members	5
Engaged by the council, under a contract or other arrangement with the person's employer, wholly or principally for the labour of the person	7
Supplied to the council, under a contract or other arrangement with the person's employer, as an apprentice or trainee	0

LEGISLATIVE REQUIREMENTS

Modern Slavery Statement

(Modern Slavery Act 2018)

This Modern Slavery Statement is provided by Hornsby Shire Council in accordance with Section 428 (4) of the NSW Local Government Act 1993.

This statement outlines Hornsby Shire Council's commitment to combating modern slavery and the measures we have implemented during this reporting period to reduce the risk of our procurement activities resulting in or contributing to human rights violations.

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

The Anti-slavery Commissioner did not raise any significant issues concerning the operations of Council during the year.

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

Organisational Structure and Supply Chain

Hornsby Shire is a large local government area in the Sydney region, with 38 suburbs and rural localities, and is characterised by large tracts of bushland. The major town centres are located in the south of the Hornsby Shire. Within the last decade the Hornsby Shire has seen strong residential growth, particularly around the Hornsby Town Centre. The traditional owners of the Hornsby Shire were the Aboriginal people of the Darug and Guringai language groups.

Hornsby Shire Council operates within a Decentralised Procurement Structure. We recognise the importance of taking steps to ensure that goods and services procured by and for our council are not the product of modern slavery.

Council operates an internal store for the supply of tools, hardware, PPE and uniform for our outdoor workforce.

Council's highest categories of spend include:

- Garbage Collection, Tipping & Recycling
- Contractors
- Technology
- Consultants
- Street Lighting
- Materials.

Policy

Hornsby Shire Council has made inclusions in our Procurement Procedures and Tendering Procedures outlining Council's commitment to preventing and addressing modern slavery in all its procurement activities.

Outcomes

Implementation of the above policy has resulted in the following actions undertaken and future initiatives planned in relation to Council's procurement processes.

LEGISLATIVE REQUIREMENTS

Modern Slavery Statement

Activity	Description	Actions Taken
Staff Awareness and Training	Staff awareness of modern slavery and Council's expectations	Factsheet developed and provided to staff at Procurement Training sessions; available for all staff on the Procurement Intranet page; planned to be sent to all staff directly
	Staff training	Training developed specifically for Modern slavery; delivered to all Procurement staff; planned to be delivered to all staff; overview delivered at regular Procure to Pay training sessions
Supplier engagement	Awareness of Council's policy and expectations	Planned to be included in 'new supplier communication email'
	Supplier self-assessment questionnaire (SAQ)	Questionnaire developed and linked in Procurement Procedures and standard in Tender Returnable Schedules; Main suppliers for Council's internal store have completed the questionnaire (uniform & hardware suppliers)
Risk Assessment	Inherent risk assessment at a category level	High risk categories identified in below table
	Pre-purchase checklist to identify higher risk procurements	Checklist developed and linked in Procurement Procedures and Tendering Procedures
	Supplier risk assessment – new and potential suppliers	Purchasing from LGP Contracts and utilising modern slavery risk ratings
Tendering and contracting	Modern slavery tender criteria	Returnable Schedule regarding Modern Slavery developed and in use for new tenders
	Procurement procedure includes the requirement to assess that the tendered price allows for at least the minimum level of wages and other entitlements required by law	Returnable Schedule in place for all tenders for tenderers to outline the award applicable for subcontractors and a declaration that all subcontractors and their employees will be paid at or above the applicable award rates
	Modern slavery contract clauses	Clauses developed and being including in all new contracts
	Supplier Code of Conduct	Developed and in use
Reporting and Grievance Mechanisms	Confidential reporting mechanism/process for staff, contractors, community to report concerns related to Modern slavery	Mechanism in place in Procurement Procedures, staff report to Procurement Manager or Risk & Audit Manager who will report straight to law enforcement or seek legal advice as appropriate

LEGISLATIVE REQUIREMENTS

Management of High-Risk Categories

Category	Due Diligence Measure	Progress
ICT Hardware	Supplier engagement	Supplier questionnaire developed, ready for sending to suppliers for future engagements
	Modern slavery risk assessment of suppliers	Using LGP Contracts modern slavery risk ratings
	Modern slavery tender criteria	Developed, to be included in future tenders
	Modern slavery contract clauses	Developed, to be included in future contracts
	Supplier Code of Conduct	Developed and in place
	Contract KPIs in relation to modern slavery in place	For engagements under LGP ICT contract panel this is included in the Standing Offer Deed between Approved Contractor and LGP
Renewable energy (Solar Panels)	Supplier engagement	Supplier questionnaire developed, ready for sending to suppliers for future engagements
	Modern slavery risk assessment of suppliers	Supplier questionnaire developed, planned to be sent to contractor
	Modern slavery tender criteria	Developed, to be included in future tenders
	Modern slavery contract clauses	Developed, to be included in future contracts
	Supplier Code of Conduct	Developed and in place
Cleaning services	Supplier engagement	Supplier questionnaire developed, ready for sending to suppliers for future engagements
	Modern slavery risk assessment of suppliers	Supplier questionnaire developed, planned to be sent to current contractor
	Modern slavery tender criteria	Developed, to be included in future tender
	Modern slavery contract clauses	Developed, to be included in future contract
	Supplier Code of Conduct	Developed and in place

LEGISLATIVE REQUIREMENTS

Special variation expenditure

(Special Rate Variation Guidelines)

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

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at five per cent of Council's ordinary rate income on properties throughout the Shire. All modified catchments impact on water quality and benefit from environmental and water quality improvements. In 2022/23, income received from the CRR special rate was \$3.28 million

The Catchments Remediation Program identifies locations across the Shire where water quality improvement initiatives are to be constructed and installed. In 2022/23, catchments remediation capital works projects were initiated and completed at a total cost of \$881,000. These works involved a multifaceted approach of capturing, treating and reusing stormwater and included gross pollutant traps, biofiltration basins and stormwater harvesting at Mullion Close, Hornsby Heights; Erlestoke and Whipbird Places, Castle Hill and Thomas Wilkinson Avenue, Dural.

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

In addition to the pollution treatment and prevention initiatives, the CRR funds ongoing works associated with the maintenance, repair and upgrade of water quality control devices. In 2022/23, these costs included \$690,000 to have contractors clean, maintain and repair these assets and adjacent landscaped areas. This included the removal of over 456 tonnes of sediment, litter and organic matter, together with

bush regeneration and landscaping activities on more than 12 hectares of land adjacent to the assets.

In 2023/24, Council will be constructing several water quality treatment devices, as well as undertaking stormwater harvesting projects, to remove pollution before it enters the creeks and bushland of Hornsby Shire.

Special Rate Variation 2011/12 – 2013/14

Council's previous Special Rate Variation (SRV) program ended on 30 June 2021 and all income generated from the SRV has been spent in accordance with Council's original application to IPART as reported in the Annual Report each year from 2011/12 to 2021/22.

Additional Special Rate Variation 2022/23

In response to financial sustainability concerns raised by the local government sector, Council was provided a one-off opportunity to apply to the IPART for an Additional Special Variation (ASRV) for the 2022/23 financial year to increase rates by 2.28% as forecast in its Long Term Financial Plan.

An application demonstrating Council's financial need for this one-off ASRV was subsequently approved by IPART. An amount of \$1.1 million in additional income was generated from the ASRV, which has been used to fund the normal continuance of services and balance the cash result in Council's Annual Budget at 30 June 2023.

Background

The previous version of Council's Long Term Financial Plan forecast a rate peg of 2.28% for the 2022/23 Annual Budget that was to provide financial capacity to cover rising costs and fund the normal continuance of services into the future. However, the rate peg announced by IPART for the 2022/23 financial year was significantly lower at 0.7%, despite economic indicators at the time beginning to predict the commencement of a high inflationary environment.

Financial Statement (Non Cash) Result

Operating income and expenditure levels in Council's Draft 2022/23 Financial Statements compared to Council's application to the IPART are below.

Income Statement	Actual (Draft) \$'000	ASRV Application \$'000
Total Income from Continuing Operations	190,037	155,203
Total Income excluding Capital Grants & Contributions	164,835	146,853
Total Expenses from Continuing Operations	(147,243)	(145,841)
Net Operating Result before Capital Grants & Contributions	17,592	1,012

In comparing the results anticipated as part of the ASRV application to the actual draft result it should be noted that Council had received over the financial period one-off grants that significantly increased the Net Operating Result before Capital Items. These one-off grants most likely will not occur the following year and are required to be used for specific purposes as outlined in the conditions of the grant.

The one-off items that have contributed to the increase in the Net Operating Result before Capital Items are:

- \$6.5 million Disaster Recovery Grant – Following severe storms in July 2022 Council was awarded grant funds to repair damage to the road network.
- \$5.5 million early Financial Assistance Grant payment for 2023/24 – Council's grant payment for the 2023/24 financial year was received early at the end of 2022/23 and under Australian accounting standards must be recorded as income in 2022/23 despite relating to the next financial year where the funds are needed to balance the 2023/24 Annual Budget.

LEGISLATIVE REQUIREMENTS

- \$5.6 million investment income above forecast – The base rate set by the Reserve Bank of Australia rose higher and faster than earlier economic predictions. \$2.8 million of the additional income generated has been earned on externally restricted funds such as grants and development contributions and has been returned to those funds as required by legislation. The remaining additional income has been allocated to fund the remediation of Council's Administration Centre that has been closed since the discovery of asbestos in 2021. Budget challenges of this nature were listed in Council's application for the ASRV, which cited a range of financial risks including natural disasters, changes to the Domestic Waste Management arrangements by the IPART, project cost escalations above planned increases and revised asset management plan and asset remediation requirements.

Special Rate Variation 2023/24 - 2032/33

Council's application for a four-year Special Rate Variation (SRV) was approved in full by the IPART in June 2023 and at a subsequent General Meeting Council resolved to apply the first-year increase of 8.5% in 2023/24.

Approval of the SRV has resolved Council's long term financial sustainability issues with income from the SRV forecast to rebalance results back within acceptable levels over the next ten years. Income from the SRV is also allocated to meet the recurrent funding requirements identified in Council's asset management plans and to fund a program of initiatives within various adopted strategies. The SRV also includes funding to cover the expected recurrent maintenance and renewal cost of Hornsby Park.

A condition of the SRV is that Council must use the additional income for the purpose of funding the program of expenditure contained within Council's application, which includes funding for asset management and strategic initiatives. A further condition is that Council must report progress against this program of expenditure in the Annual Report each year, which will commence in 2023/24 as required by the IPART.

Financially assisting others

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

Community Grants and Sponsorship

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

1. Community Event Partnership Grant or Place Activation Grant

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

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

2. Venue Support Program

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

3. Fee Waiver Requests for Waste Services

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

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

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

- not-for-profit local community based organisations that provide a community benefit and which align with Council's policies, strategies and activities
- Council with some of its own projects and activities
- in resolving issues that may have a potential risk or liability for Council.

5. Mayor's Youth Trust Fund

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

6. Emergency Relief Fund

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

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

LEGISLATIVE REQUIREMENTS

In 2022/23, the following funding was granted under the Community Grants and Sponsorship Policy:

Program	Applications funded	Funded amount \$
1. Community Event Partnership Grant	1	
The Scout Association of Australia, NSW Branch		7,000
Place Activation Grant	2	
Friends of Berowra Valley Inc		4,162
Chinese Australia Services Society		2,200
2. Venue Support Program	11	10,574
3. Fee Waiver for Waste Services	6	5,256
4. Fee Waiver for Council Health, Building and Planning Services	2	N/A
5. Mayor's Youth Trust Fund	3	750
6. Emergency Relief Fund		0
Total		29,942

Further community grant applications have been approved for funding under the Policy, however due to timing of the events they will appear in 2023/24 reporting.

Other Council initiatives to assist community groups include:

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

Sponsorship and In-Kind Support

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

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

Sponsorship arrangements entered into under the Policy during 2022/23 are set out below:

Who to?	What for?	Cash	In-kind
Precedent Productions Pty Ltd	Hornsby Ku-ring-gai Local Business Awards, October 2022	\$3,000	
Convict Trail Project Inc	Convict Trail Project	\$5,000	
Apex Berowra Club	Berowra Woodchop Festival, August 2022		Advertising, branded clothing, waste collection, performance stage

LEGISLATIVE REQUIREMENTS

Capital Expenditure Reviews

(OLG Capital Expenditure Guidelines 2010)

Councils are required to submit a Capital Expenditure Review for certain capital projects in accordance with the Office of Local Government's (OLG) Capital Expenditure Guidelines of December 2010.

The Capital Expenditure Guidelines apply to capital projects for infrastructure facilities, including renovations and extensions, that are expected to cost in excess of 10 per cent of Council's ordinary rate revenue or \$1,000,000.

There have been no Capital Expenditure Reviews submitted during 2022/23.

Development contributions

From 2022/23, councils are required to report on the total value of all development contributions and levies received and expended during the year and to disclose how those contributions and levies have been used or expended under contribution plans.

(Environmental Planning and Assessment Regulation 2021 (EPA Reg) cl 218A(3)(a), (b))

Development contributions received and expended

Section 7.11 and Section 7.12 Contribution by Works Schedule

s7.11 Code	Category	Opening Balance \$	Income \$	Interest Received \$	Interest Allocated to Projects \$	Expenditure \$	Total \$
CF	Community Facilities	29,474,964	1,484,837	1,122,907	-	(419,030)	31,663,678
OS	Open Space	39,440,309	2,638,993	1,260,839	-	(6,576,910)	36,763,231
R	Local Road Facilities	4,790,390	397,657	180,882	-	(221,878)	5,147,051
PP	Plan Preparation and Administration	448,491	23,574	15,961	-	(44,907)	443,119
s7.11 Total		74,154,154	4,545,061	2,580,589	-	(7,262,726)	74,017,079
S94A	S7.12	7,247,950	2,341,653	308,044	-	(132,294)	9,765,352
s7.11 & s7.12 Total		81,402,104	6,886,713	2,888,633	-	(7,395,020)	83,782,430

LEGISLATIVE REQUIREMENTS

(EPA Reg 218A(1), (2)(a), (b), (c), (d), (e), (f), (g))

Development contributions – Projects and expenditure

Type	Facility Type	Facility Reference	Description	Project Completed?	Annual Expenditure 2022/23 \$	Life to Date Expenditure \$	Portion to be funded from Development Contributions* \$	Amount borrowed from other purpose/category of the plan \$	Value of land/ material benefit other than money or land \$
s7.11	Plan Preparation		s7.11 Administration Costs - Management Accounting Team		15,720	15,720	1%	0	N/A
s7.11	Plan Preparation		s7.11 Administration Costs - Planning		29,188	144,000	1%	0	N/A
s7.11	Open Space	BL-003	Beecroft Reserve - Upgrade bushland recreational trails		0	122,122	66%	0	N/A
s7.11	Open Space	BL-004	Fearnley Reserve Track Entrance, Beecroft	YES	0	85,000	66%	0	N/A
s7.11	Open Space	BL-005	Berowra Park and walking track upgrades Berowra to Cowan area	YES	278,151	495,000	66%	0	N/A
s7.11	Open Space	BL-006	New - Boardwalk at Brooklyn Park Foreshore		0	104,531	66%	0	N/A
s7.11	Open Space	BL-007	Brooklyn Bushland Trails - Establish a walking trail network across McKell Park by upgrading existing trail and building links	YES	0	170,000	66%	0	N/A
s7.11	Open Space	BL-009	Callicoma Walk - Lakes of Cherrybrook and Blackwattle Place Cherrybrook (Stage 2)	YES	16,327	120,000	66%	0	N/A
s7.11	Open Space	BL-010	Pyes Creek Connectivity Trail and link, Dural	YES	0	49,741	77%	0	N/A
s7.11	Open Space	BL-012	Carrs Bush, Galston - Stage 2 construction of new elevated boardwalk and accessible areas	YES	30,453	345,000	66%	0	N/A
s7.11	Open Space	BL-013	Reddy Park Hornsby - Embellish pedestrian link Stage 2 - Extend trail and consolidate playground trail head	YES	0	140,931	66%	0	N/A
s7.11	Open Space	BL-014	Stage 2 - Rofe Park Bushland Hornsby - Extend bushwalking track to full circuit		(0)	75,337	66%	0	N/A
s7.11	Open Space	BL-015	Stage 2 - Bluegum Forest, Ginger Meggs Loop and Track head upgrade		0	30,135	66%	0	N/A
s7.11	Open Space	BL-016	Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)		0	32,524	66%	0	N/A
s7.11	Open Space	BL-017	Ginger Meggs Loop, Hornsby - Upgrade to bushwalking facilities		(0)	71,850	66%	0	N/A

LEGISLATIVE REQUIREMENTS

Type	Facility Type	Facility Reference	Description	Project Completed?	Annual Expenditure 2022/23 \$	Life to Date Expenditure \$	Portion to be funded from Development Contributions* \$	Amount borrowed from other purpose/category of the plan \$	Value of land/ material benefit other than money or land \$
s7.11	Open Space	BL-019	Great North Walk - entrance at Morgan Street Pennant Hills		0	22,268	66%	0	N/A
s7.11	Open Space	BL-020	Stage 2 - Begonia Road and Blantyre Close Reserves Thornleigh to Pine Street, Normanhurst. Upgrading existing informal pedestrian links through bushland reserves.		0	8,426	66%	0	N/A
s7.11	Open Space	BL-025	Larool Creek Track to Westleigh Park connection	YES	33,156	170,942	66%	0	N/A
s7.11	Open Space	BL-026	Quarter Sessions Road Lookout and Access track, Westleigh	YES	15,014	30,000	66%	0	N/A
s7.11	Community Facilities	CF-002	Library Resources		90,000	870,000	100%	0	N/A
s7.11	Community Facilities	CF-008	Cherrybrook Community Centre - Playground Upgrade		581	4,424	100%	0	N/A
s7.11	Community Facilities	CF-008	Hawkins Hall Community Centre - Playground Upgrade		12,160	19,311	100%	0	N/A
s7.11	Community Facilities	CF-008	Glenorie Community Centre - Playground Upgrade		34,975	40,272	100%	0	N/A
s7.11	Community Facilities	CF-008	Community Stage	YES	58,750	117,500	100%	0	N/A
s7.11	Community Facilities	CF-008	Embellish existing Community Centres		222,564	2,567,577	66%	0	N/A
s7.11	Open Space	OSR-002	Hornsby Shire Bike Plan (HSBP) - Stage 1 Works		0	21,673	66%	0	N/A
s7.11	Open Space	OSR-003	Waitara Park - Level 1 Destination Parkland Development	YES	3,482	9,326	63%	0	N/A
s7.11	Open Space	OSR-003	Waitara Park - Level 1 Destination Parkland Development	YES	0	2,226,783	100%	0	N/A
s7.11	Open Space	OSR-003	Waitara Park - Level 1 Destination Parkland Development	YES	0	2,582,586	100%	0	N/A
s7.11	Open Space	OSR-003	Waitara Park - Level 1 Destination Parkland Development	YES	0	3,286,344	100%	0	N/A
s7.11	Open Space	OSR-003	Waitara Park - Level 1 Destination Parkland Development	YES	0	4,196,198	100%	0	N/A

LEGISLATIVE REQUIREMENTS

Type	Facility Type	Facility Reference	Description	Project Completed?	Annual Expenditure 2022/23 \$	Life to Date Expenditure \$	Portion to be funded from Development Contributions* \$	Amount borrowed from other purpose/category of the plan \$	Value of land/ material benefit other than money or land \$
s7.11	Open Space	OSR-004	Westleigh Park embellishment (Stage 1)		0	21,079,508	24%	0	N/A
s7.11	Open Space	OSR-005	Brickpit Park embellishment (stage 2)		728,482	947,526	66%	0	N/A
s7.11	Open Space	OSR-006	Public Domain Improvements in Town Centres - Asquith to Mt Colah		1,366,820	4,443,706	66%	0	N/A
s7.11	Open Space	OSR-008	Warrina Street Oval - Destination park embellishment	YES	272,294	800,000	66%	0	N/A
s7.11	Open Space	OSR-009	Parklands Oval - Floodlights	YES	51,954	170,921	66%	0	N/A
s7.11	Open Space	OSR-010	Ron Payne Oval amenities		85,538	150,000	16%	0	N/A
s7.11	Open Space	OSR-012	Normanhurst Oval – floodlights and amenities		143,510	340,360	66%	0	N/A
s7.11	Open Space	OSR-015	Pennant Hills Park- Walking paths	YES	538,848	1,700,000	66%	0	N/A
s7.11	Open Space	OSR-016	McKell Park Brooklyn - Walking paths and park embellishment	YES	212,797	720,001	66%	0	N/A
s7.11	Open Space	OSR-017	Mark Taylor Oval, Waitara - Sportsground Upgrades		600,000	1,100,000	3%	0	N/A
s7.11	Open Space	OSR-023	Hunt Reserve - Park and playground embellishment	YES	629,345	900,000	66%	0	N/A
s7.11	Open Space	OSR-024	New off leash dog areas in existing parks - Hunt Reserve	YES	0	5,534	66%	0	N/A
s7.11	Open Space	OSR-025	ErlestokePark Amenities	YES	485,064	528,297	66%	0	N/A
s7.11	Open Space	OSR-026	Rofe Park Amenities		58,241	125,262	66%	0	N/A
s7.11	Open Space	OSR-027	Ruddock Park Amenities		890,781	1,006,219	66%	0	N/A
s7.11	Open Space	OSR-028	Lisgar Gardens Public Toilets		13,164	41,813	66%	0	N/A
s7.11	Local Road Facilities	RD-001	Signalisation of Galston Rd with Clarinda St		13,595	209,055	66%	0	N/A
s7.11	Local Road Facilities	RD-002	Shire Wide Strategic Traffic and Transport Modelling		19,859	155,899	66%	0	N/A
s7.11	Local Road Facilities	RD-003	Peats Ferry and Bridge intersection upgrade		67,230	223,540	66%	0	N/A

LEGISLATIVE REQUIREMENTS

Type	Facility Type	Facility Reference	Description	Project Completed?	Annual Expenditure 2022/23 \$	Life to Date Expenditure \$	Portion to be funded from Development Contributions* \$	Amount borrowed from other purpose/category of the plan \$	Value of land/ material benefit other than money or land \$
s7.11	Local Road Facilities	RD-004	Realign bus and taxi exit to become a 4 way signalised intersection with High St and Peats Ferry Rd		0	2,988	66%	0	N/A
s7.11	Local Road Facilities	RD-009	Traffic calming (Waitara Precinct and Alexandria Parade)		0	126,441	66%	0	N/A
s7.11	Local Road Facilities	RD-011	Median at Pacific Highway, Old Berowra Rd		0	6,997	66%	0	N/A
s7.11	Local Road Facilities	RD-012	Median at Galston Road, Carrington Road		0	3,199	66%	0	N/A
s7.11	Local Road Facilities	RD-013	Extend Wattle Street to Amor Street (including 7 Amor Street)		0	1,288,191	66%	0	N/A
s7.11	Local Road Facilities	RD-015	Additional lanes on Royston Parade and Sherbrook Rd for right turns into Baldwin St		106,674	310,582	66%	0	N/A
s7.11	Local Road Facilities	RD-019	Beecroft Town Centre traffic improvements including signalisation of Wongala Cr/ Hannah St		14,520	32,627	66%	0	N/A
s7.12	S7.12	S7.12-001	Street / Park Tree Planting Program	YES	0	1,500,000	60%	0	N/A
s7.12	S7.12	S7.12-002	Epping Oval Shade Structure	YES	21,835	21,835	100%	0	N/A
s7.12	S7.12	S7.12-002	Berowra Oval - shade structure	YES	0	23,080	100%	0	N/A
s7.12	S7.12	S7.12-002	Ruddock Park, Westleigh - shade structure	YES	0	76,455	100%	0	N/A
s7.12	S7.12	S7.12-004	Installation of Solar Panels at Hornsby Aquatic Centre		3,500	3,500	100%	0	N/A
s7.12	S7.12	S7.12-005	Installation of Solar Panels at Community Recycling Centre		0	4,813	100%	0	N/A
s7.12	S7.12	S7.12-006	Bushland Reserves Infrastructure		77,757	229,049	100%	0	N/A
s7.12	S7.12	S7.12-007	Hornsby Library short-term expansion	YES	0	2,700,000	50%	0	N/A
s7.12	S7.12	S7.12-008	Shareway / Cycleway Program		1,366,820	4,443,706	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Clement Close, Pennant Hills - Azalea Grove to end		0	536	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Westwood St Pennant Hills - Outside 19 to 23	YES	0	4,367	100%	0	N/A

LEGISLATIVE REQUIREMENTS

Type	Facility Type	Facility Reference	Description	Project Completed?	Annual Expenditure 2022/23 \$	Life to Date Expenditure \$	Portion to be funded from Development Contributions* \$	Amount borrowed from other purpose/category of the plan \$	Value of land/ material benefit other than money or land \$
s7.12	S7.12	S7.12-009	Footpath - Warrina Street, Berowra Heights - Warwick Close to Koloona Street	YES	0	10,346	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Quarter Sessions Road, Westleigh - Western Crescent North and Loop (Right-hand side)		0	22,614	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Tristania Way, Beecroft - Sutherland Road to end of cul-de-sac	YES	0	23,062	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Boundary Road, Berowra - High Street to King Street	YES	0	25,420	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Balaclava Road, Berowra - Kona Close to Hillcrest Road	YES	0	26,914	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Azalea Grove, Pennant Hills - Clement Close to Liguori Way	YES	27,894	27,894	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Baldwin Avenue, Asquith - Chelmsford Road to Victory Street (Left-hand side)	YES	0	38,271	6%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Barnetts Road, Berowra Heights - Wyanna Street to Rona Close	YES	0	53,326	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Wall Avenue, Asquith - Mittabah Road to Asquith Oval (Mills Rd)	YES	0	69,566	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Wall Avenue, Asquith - Asquith Oval (Mills Road) to Rupert Street	YES	0	78,467	100%	0	N/A
s7.12	S7.12	S7.12-009	Footpath - Hillview Street/Sunset Avenue, Hornsby Heights - Somerville to end of Sunset	YES	0	87,040	100%	0	N/A
s7.12	S7.12	S7.12-010	Galston Recreation Reserve Exercise Equipment	YES	0	76,261	100%	0	N/A
s7.12	S7.12	S7.12-010	Warrina St Oval Exercise Equipment	YES	1,308	153,855	100%	0	N/A

LEGISLATIVE REQUIREMENTS

Contracts awarded greater than \$150,000

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

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
Asphalt Services	Downer EDI Works Pty Ltd State Asphalt Services Pty Ltd Kizan Pty Ltd Colas Solutions Pty Ltd	Schedule of Rates
Garden Organics Processing Services	Australian Native Landscapes Pty Ltd	\$3,467,200 per annum
Concreting, Form and Finish	Aston & Bourke Pty Ltd Foster Civil Contracting Constructions Pty Ltd South West Kerbing	Schedule of Rates
Printing Services	Advertising Printing Australia Snap Waitara Universal Graphics & Printing Australia	Schedule of Rates
Cleaning of Council's Offices and Buildings	Solo Services Group Australia Pty Ltd	\$5,400,000
Building Maintenance Contractors and Construction	Bayteck Pty Ltd Westbury Constructions Pty Ltd Maico Property Services Fields Glass and Glazing Envirochoice Industries Sudiro Constructions	Schedule of Rates
Grass Cutting of Parks and Reserves, Roadsides and Dangar Island	GLG Greenlife Group	\$2,300,000
Electrical Services on a Schedule of Rates Basis	Scaife Electrical Services Pty Ltd REES Electrical Pty Ltd	Schedule of Rates
Landscape Works and Learn-To-Ride Ruddock Park	Tenite Pty Ltd	\$2,050,748
Hornsby Mall Lighting Upgrade	Opal Lighting Systems	\$393,000
Sullage Removal Services	Staples Bros (Nowra) Pty Ltd	\$800,836
Ron Payne Amenities – build, supply and install	Landmark Products Pty Ltd	\$940,357
Lakes of Cherrybrook – viewing deck and bridge	Basco Project Pty Ltd	\$175,538

LEGISLATIVE REQUIREMENTS

Nature of Goods or Services Provided	Name of Contractor/s	Total Amount Payable Under the Contract
WAN and Internet 2022-2023	TPG Telecom Ltd	\$275,000
Vermeer Brush Chipper	RDO Equipment Pty Ltd	\$165,230
Stabilisation Works – Cobah Road, Fiddletown	Stabilised Pavements of Australia Pty Ltd	\$374,000
296 Peats Ferry Road, Hornsby	Amicus Consulting Pty Ltd	\$357,764
Lower McKell Park Brooklyn Stage 2, Brooklyn Baths	Civil Constructions Pty Ltd	\$314,277
Coronation Ghost Structure	Westbury Constructions Pty Ltd	\$264,015
Ruddock Park – refurbishment	Westbury Constructions Pty Ltd	\$248,239
Supply and Delivery spalls to Hornsby Quarry	Boral Construction Materials Group Pty Ltd	\$170,489
LED Streetlighting rollout	Ausgrid	\$198,505
Waste Procurement Strategy – FOGO	Arcadis Australia Pacific Pty Ltd	\$207,240
V-CAT Replacement Program	Ausgrid	\$211,444
Project Management – Westleigh Park	Capital Insight Pty Ltd	\$242,000
Construction, Castle Hill Road Shared Path	Rockpave Civil Pty Ltd	\$836,950

LEGISLATIVE REQUIREMENTS

Companion animals

(Local Government (General) Regulation 2021, cl 217(1)(f); Companion Animals Act 1998; Companion Animals Regulation 2018)

In accordance with the Companion Animals Act 1998 and Local Government (General) Regulation 2021 the Public Health team co-ordinates the management and control of companion animals. Council employs three full-time officers to facilitate the management of companion animals, with one full-time Animal Control Officer and two Companion Animal Officers who alternate field and administrative duties. The total expenditure for the program in 2022/23 was \$318,525. The following table details the financial expenditure to conduct the companion animal management activities that include providing quality education, support and care for residents and their companion animals.

Expenses	\$ 318,525
Salary and wages	\$279,542
Materials and equipment	\$1,721
Pound contract expenses	\$10,697
Internal corporate costs	\$26,565

Impounding facilities

Council’s pound provider is Hawkesbury Companion Animal Shelter located at Mulgrave which is owned and operated by Hawkesbury Council. The majority of animals transferred to the pound at Mulgrave have no microchip or the registered details are incorrect and the owner is not able to be identified.

Pound data collection for 2022/23:

Impounding	2022/23
Dogs seized	59
Returned to owner	43
Transferred to Council Pound	3
Euthanised	1
Sold (by Pound)	8
Rehomed with rescue organisations	0

Strategies in place to seek alternatives to euthanasia for unclaimed animals

The holding facility at Council’s depot enables animals to be temporarily held while officers investigate all available options to find the owners. Council works directly with animal care volunteer groups to rehome cats and dogs that do not have an owner.

Off-leash areas provided in the council area

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

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

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

Two other sites are available:

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

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

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

LEGISLATIVE REQUIREMENTS

Dog attacks

Data is lodged through the NSW Companion Animals Register.

Dog attacks	2022/23
Incidents registered	168
Dogs involved in attacks	187
Attacks on persons	85
Attacks on animals	84

Enforcement

There were a total of 56 nuisance orders issued.

Nuisance orders	2022/23
Endangers health of a person/animal	68

A total of 64 Penalty Infringement Notices were issued for breaches of the Companion Animals Act 1998.

Penalty Infringement Notices	2022/23
Dog rushing/harassing/attacking	11
Not under effective control	24
Not prevented from escaping	8
Companion Animal not registered as prescribed	12
Fail to identify Companion Animal as prescribed	1
Fail to comply with Nuisance Order	6
Other (dog in prohibited area)	2

Education

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

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

Education resources are provided by Council to improve community awareness and promote responsible pet ownership. These resources include fact sheets providing guidance on keeping cats safe at home and brochures detailing how to register companion animals.

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

Subsidised Cat Desexing and Microchipping Program

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

Subsidised Cat Desexing Program	2022/23
Number of cats microchipped	30
Number of cats desexed	79

RSPCA 'Keeping Cats Safe at Home'

Cat Desexing Program	2022/23
Number of cats microchipped and desexed	34

LEGISLATIVE REQUIREMENTS

Swimming Pools Act 1992

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

Mandatory pool inspection program	
Number of swimming pools inspected	437
Number of inspections resulting in issuance of a Certificate of Compliance under section 22D of the Act	240
Number of inspections resulting in issuance of a Certificate of Non Compliance under clause 21 of the Regulation	9
Number of inspections of tourist and visitor accommodation	0
Number of inspections of premises with more than two dwellings	1

Rates and charges written off

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

During 2022/23, the following rates and charges were written off under the Local Government (Rates and Charges) Regulation 1993:

Rates and charges written off		\$
Pensioner rates	* 1,277,881	
Non-pensioner rates (postponed)	6,852	
Interest (postponed)	2,680	

*55% of this is recovered from the State Government

Planning Agreements

(Environmental Planning and Assessment Act 1979, s7.5(5))

There were no Voluntary Planning Agreements executed during 2022/23.

Environmental Upgrade Agreements

(Local Government Act 1993, s54P(1))

There were no Environmental Upgrade Agreements entered into during 2022/23.

Work carried out on private land

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

Council did make any resolutions to undertake work on private land during 2022/23.

External bodies exercising Council functions

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

In accordance with the Local Government Act 1993, the statement of 'external bodies' is limited to those organisations which exercised functions delegated by Council. In 2022/23, there were no 'external bodies' exercising functions delegated by Council.

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

Controlling interest in companies

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

Council did not hold a controlling interest in any company in 2022/23.

Partnerships, cooperatives and joint ventures

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

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

Stormwater levies

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

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

Coastal Protection Services

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

Council does not provide coastal protection services.

Recovery and threat abatement plans

(Fisheries Management Act 1994, s220ZT(2))

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

LEGISLATIVE REQUIREMENTS

Privacy and Personal Information Protection Act 1998

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

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

Public Interest Disclosures

(Public Interest Disclosures Act 2022, s42)

Council has a responsibility under the Public Interest Disclosures Act 2022 to encourage and facilitate the disclosure, in the public interest, of corrupt conduct, maladministration or serious and substantial waste of public money, government information contravention, local government pecuniary interest contravention, or other wrongdoing.

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

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

During 2022/23, there were no Public Interest Disclosures made to Council.

For information on Council's Public Interest Disclosure protocol, visit: hornsby.nsw.gov.au, Council (tab), Forms and Publications, Policies "POL00245 Policy – Public Interest Disclosures"

Requests for information

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

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

Social media channels	
Facebook	facebook.com/HornsbyCouncil
Instagram	instagram.com/hornsbycouncil
X (formerly Twitter)	x.com/hornsbycouncil
YouTube	youtube.com/user/HornsbyCouncil
LinkedIn	linkedin.com/company/hornsby-shire-council
Council's E-News	hornsby.nsw.gov.au/council/noticeboard/news/join

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

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

During 2022/23 Council processed 1,479 GIPA applications. A summary of the type of information sought is shown below.

Request Category	Number	% of total requests
Development Application / Property information – hardcopy files	612	41
Development Application / Property information – electronic files	177	12
Service Request	38	3
Neighbour ID	71	5
Other request	581	39

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

LEGISLATIVE REQUIREMENTS

EEO Management Plan

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

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

From July 2022 to June 2023, actions completed in relation to EEO Management include:

- Induction training, incorporating EEO principles, of 89 new employees
- Completion of an EEO e-learning module by 62 new employees
- Conducting and monitoring of exit interviews by the People and Culture Branch for EEO implications, and actioning appropriately where required. Copies of all exit interviews have also been forwarded to the General Manager and relevant Directors, and also to Branch Managers where requested by the employee
- Rollout of a Peakon Engagement/Culture survey where staff have the opportunity to make comments regarding employment conditions. The results are monitored for any comments on areas requiring improvement and action, including EEO matters
- Conducting new starter surveys to monitor initial employment experiences in the workplace for new employees
- Availability of an extensive array of internal and external training courses offered to all employees within Council. Additionally, all training courses offered are non-discriminatory and consistent with EEO principles
- Continuation of a project to provide support to any staff subjected to customer abuse
- Offering four work experience placements.

Compliance with the NSW Carers (Recognition) Act 2010

(Carers Recognition Act 2010, s8(2))

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

Staff who are carers

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

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

- the use of flex time, including flexible start and finish times, and a nine day fortnight
- access to annual leave, long service leave, carers leave, family and domestic violence leave, special leave, as well as leave without pay where necessary
- part time work
- access to regular working from home opportunities
- health and wellbeing leave.

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

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

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

Council also introduced a 'Mind Mate' program in 2023, where a number of employees have been trained to offer interim mental health support to staff and to direct them to professional help where needed. This may be beneficial to employees in a care taking role, who may need assistance to seek professional help in relation to their carer role.

Council programs

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

Council participated in initiatives organised by local organisations including hosting and promoting special events such as organising a special trip for people living with dementia and their carers. Council is also working with a local organisation on establishing a new D-Caf in Hornsby Library. A drop-in session was organised in cooperation with a local service provider to provide information for students living with a disability on how to enter the workforce.

Council provides a Home Library Service to residents of Hornsby Shire who have difficulty visiting the libraries, including carers, delivering items, and exchanging them on a regular basis. In 2022/23, 2,465 home library visits were made.

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

LEGISLATIVE REQUIREMENTS

Implementation of the Disability Inclusion Action Plan

(Disability Inclusion Act 2014, s13(1))

Hornsby Shire Council's Disability Inclusion Action Plan 2021-2025 outlines Council's commitment to improving opportunities for people of all ages who live with disabilities to access the full range of services and activities available in the community. Below is a report on the outcomes achieved during 2022/23:

Area of focus	Outcome
Building positive attitudes	<ul style="list-style-type: none"> ■ Council-organised events, and programs and events submitted by community groups and organisations, have been promoted via our channels (website, monthly eNewsletter, Facebook, Next Door and print advertisements) where appropriate. These include promoting International Day of Disabilities, NDIS in your community and Carers support to raise awareness of people living with a disability. ■ Council's inclusive approach to all events ensures they are wheelchair accessible and have drop off zones, easy to read signage and accessible toilets. ■ Accessible events/activities were offered through the grant funded 'Hello Hornsby' program targeting seniors and people living with a disability. All events were accessible. ■ Council has commissioned a local community advocacy group "ACTION for People with Disability" to provide staff training on areas of disability. The training will be rolled out late 2023. ■ Council Community Development staff are invited to the Council Staff induction training for new starters to talk about disability and inclusion and inform new staff of the DIAP.
Creating liveable communities	<ul style="list-style-type: none"> ■ Council maintains dedicated Access and Inclusion, Living with Disability and Dementia pages on its website. Information includes useful links to information and services, and a list of accessible public toilet locations. Accessible facilities are also included in project and location-specific pages, for example parks and gardens. ■ Council holds special events for people with a disability and the elderly in libraries across the Shire. These events promote good health, physical wellbeing and mindfulness and are free. ■ Council has developed a Hornsby Shire Play Plan to ensure consistency and equity across the Council play areas for both existing and future play areas and uses the NSW Government "Everyone Can Play" Guideline 2019 as its benchmark. ■ Council contacted people with lived experience to visit Brooklyn Park to give feedback on proposed Council works.
Supporting access to meaningful employment	<ul style="list-style-type: none"> ■ Section 8 of Council's Recruitment and Selection Determination encourages employment of people with intellectual disabilities, where possible. ■ Council has mandatory Equal Employment Opportunity online learning for all staff. ■ During Youth Week Council held an education session with a Nova Employment service provider to inform young people with disabilities, their families and carers on what services are available such as CV writing support, interview skills, employment opportunities and support.
Accessible systems, information or processes	<ul style="list-style-type: none"> ■ Council uses the Monsido platform to monitor website accessibility compliance to WCAG 2.0 AA. ■ Council's Community Directory is updated annually. The community can easily access information on local NDIS providers and services and other community stakeholders and mainstream service providers.

LEGISLATIVE REQUIREMENTS

Area of focus	Outcome
What we are doing or planning for the future to contribute to a greater outcome for people with a disability	<ul style="list-style-type: none"> ■ Commitment to Hornsby Shire becoming a dementia friendly community – consultation with people living with dementia, participating in the Northern Region Dementia collaborative and increasing the community's awareness of dementia through dementia awareness webinars and Council's new dementia information web page to create positive change and a more inclusive community. ■ Council is working with a local community service provider to hold a community forum on Dementia to be held in September 2023 and held at Hornsby Central Library. There will be a keynote speaker, Q&A and information from dementia service providers will be available. ■ The link to the National Relay Service is now available on Council's website next to Council's contact details and is displayed on every page of the website. ■ Council continues to source a range of new images as required from stock image websites, including pictures that represent diversity, inclusiveness and disability in the community. ■ Council continues to update and renovate park spaces and equipment to be accessible and inclusive for everyone in the community to enjoy. Council's website allows people to search for an accessible playground to suit their needs through a search function. ■ All new areas must meet standards outlined in AS 1428 Design for access and mobility standards. ■ Information on community venues on Council's website displays accessible amenities on floor plans. ■ Council adopted the Healthy Ageing Hornsby Strategy in December 2022 and is working towards implementing the various strategies outlined. ■ Council is working in partnership with a locally run group dementia café, D-Caf, which provides an informal support group. D-Caf meets weekly to support people with dementia, their families and carers. Talks are ongoing to support a D-Caf in Hornsby Library. ■ Council worked with the Stroke Foundation to hold an information session on strokes to reduce stigma and increase awareness. ■ Council is working with Studio Artes, a local community disability group to plan an art exhibition to celebrate International Day for People with Disability at the beginning of December 2023.
Meeting the needs of people with disabilities	<ul style="list-style-type: none"> ■ Continuation of vital services for people who are frail, aged or living with a disability include the Home Library Service and e-audio devices which loaded with e-audio files and loaned to customers with a print disability or vision impairment. Customers can receive 1:1 assistance with e-devices, including computers. ■ Providing inclusive and accessible spaces such as Hornsby Aquatic Centre and Galston Aquatic Centre with appropriate signage, adult change table, waterproof wheelchair, disability hoist and/or ramps into pools. ■ Information was provided directly to vulnerable community groups, including five information presentations for CALD community groups regarding Council's services, programs and projects. The groups included the Chinese Seniors group, English Conversation groups and CALD family groups. ■ The library service is planning to introduce story time sessions for children who are on the autism spectrum. ■ Hornsby Shire Council libraries stock books for community members who are dyslexic or have dementia.
Challenges and successes in delivering on the Disability Inclusion Action Plan	<ul style="list-style-type: none"> ■ As the community begins attending organised events after the long COVID-19 shutdown we are seeing the community interacting again, however, there is still some degree of reluctance in the more vulnerable members of the community.

LEGISLATIVE REQUIREMENTS

Summary of legal proceedings

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

The following information provides a summary of the amounts incurred by Council in relation to legal proceedings taken by and/or against Council during the period 1 July 2022 to 30 June 2023.

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

Planning matters

Council spent a total of \$54,367 on 6 legal proceedings relating to development as below.

Property	Court	Status/Outcome
DA/147/2022 – 16 Karalee Road, Galston Construction of two-storey dwelling house, swimming pool and shed	Class 1 Land and Environment Court	Finalised: Appeal Upheld 2 December 2022
DA/628/2022 – 82 Boronia Avenue, Cheltenham Subdivision of one lot into two lots, demolition of existing dwelling and construction of two dwellings	Class 1 Land and Environment Court	Finalised: Appeal Dismissed 8 August 2023
DA/214/2022 – 19, 21 and 23 Forbes Street, Hornsby Demolition of existing dwellings and associated structures and construction of a multi-dwelling housing development comprising 22 dwellings over basement parking and associated landscape works	Class 1 Land and Environment Court	Finalised: Settled by Section 34 agreement
DA/484/2011/J – 392 Galston Road, Galston Section 4.56 Modification to approved seniors housing development	Class 1 Land and Environment Court	Ongoing: Hearing scheduled 10-12 October 2023
DA/448/2022 – 406 Peats Ferry Road, Hornsby Construction of a townhouse development comprising 8 dwellings, with basement car parking	Class 1 Land and Environment Court	Ongoing: Section 34 adjourned. Online Conciliation Conference scheduled for 24 July 2023
DA/1368/2021 – 59 Edwards Road, Wahroonga Construction of a 91 place child care centre, basement carparking for 23 cars, an outdoor play area and associated landscaping works	Class 1 Land and Environment Court	Ongoing: Section 34 Conciliation Conference on 23 August 2023

LEGISLATIVE REQUIREMENTS

Council spent a total of \$44,558 on 13 legal proceedings relating to compliance as below.

Matter	Court	Status/Outcome
P2005/03426 – Clean up of dilapidated dwelling	Class 4 Land and Environment Court	Ongoing: Consent Orders issued
P2005/02980 – Units being operated as vehicle repair stations without consent	Class 1 Land and Environment Court	Ongoing 17 October 2022: Time for compliance extended to 29 April 2026
P2005/01211 – Unauthorised works to dwelling house on property	Local Court	Ongoing: Legal advice
P2019/04386 – Occupation of dwelling without Occupation Certificate; accumulation of waste on land and non-compliant pool barrier	Class 4 Land and Environment Court	Ongoing: Legal advice
P2010/00901 – Unauthorised works resulting in excessive vegetation clearing, excavation works, construction of retaining walls and dewatering of dam	Local Court	Ongoing: Preparing court documents
P2013/01247 – Unauthorised private music festival	Local Court	Ongoing: Hearing scheduled 15 November 2023
P2006/03009 – Unauthorised extension of ground floor area	Local Court	Ongoing: Hearing scheduled 28 February 2024
P2011/01279 – Seeking court orders to complete works		Not yet commenced
P2007/00021 – Acoustic barrier	Class 1 Land and Environment Court	Ongoing: Court Orders issued 10 August 2023
P2020/05982	Local Court	Finalised: Defendant fined \$4,000 and ordered to pay \$10,000 of Council's legal costs
P2005/02041 – Loose dog killed rabbits on another property	Local Court	Finalised: Defendant fined \$1,000 and ordered to pay \$10,000 of Council's legal costs
P2007/00267 – Excavator bogged in One Tree Reach Wetland since 2015	Class 1 Land and Environment Court	Finalised: Revised Consent Orders issued. Defendant ordered to pay Council fees \$8,258
P2007/02062 – Non compliance with DA and CMP	Class 1 Land and Environment Court	Finalised: Defendant ordered to pay \$30,000 of Council's legal costs

Class 1 = Environmental, planning and protection appeals

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

LEGISLATIVE REQUIREMENTS

Traffic matters

During 2022/23, Council spent a total of \$5,128 in professional costs on appeals relating to traffic infringements. Fines of \$11,281 were awarded in Council's favour.

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

Infringements appealed to Local Court	
Mention	91
Offence proven but no conviction recorded (section 10)	26
Heard in defendant's absence – fine to stand (section 196)	2
Court hearing	2

Infringement	No. of court proceedings
Disobey no parking sign	7
Disobey no parking sign – school zone	6
Disobey no stopping sign	7
Disobey no stopping sign – school zone	8
Double park	4
Double park – school zone	6
Laden mass exceed maximum by not more than 4 tonnes	5
Laden mass exceed maximum by not more than 3 tonnes	4
Laden mass exceed maximum by not more than 2 tonnes	4
Not comply with Road Transport Act	4
Not parallel park near left	2
Not stand vehicle wholly in marked parking space	7
Parallel park close to dividing line/strip	2
Park continuously for longer than permitted	4
Stop heavy/long vehicle longer than 1 hour	1
Stop in disable parking area without current permit displayed	3
Stand vehicle in area when closed to public	2
Stop in bus zone – school zone	1
Stop on/across driveway/other access to/from land	1
Stop on/across driveway/other access to/from land – school zone	2
Stop within 10 metres of an intersection	3
Stop within 10 metres of an intersection (no traffic lights)	4
Stop in loading zone	4

Audited Financial Reports

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

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

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Visit us

Hornsby Shire Council Administration Centre at Hornsby Library

28-44 George St, Hornsby NSW 2077

Office hours

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

Disclaimer

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

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