



PERFORMANCE REPORT

2022-2026 Delivery Program

December 2022

Contents

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

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Disclaimer

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Cover: *Mural – From little things, big things grow* by Tim Phibs – *Community Recycling Centre, Thornleigh*



General Manager's message

This report to the elected council provides a summary on the progress of Council's principal activities in its Delivery Program for the six months from June to December 2022.

Our Delivery Program and Operational Plan gives practical expression to the actions and outcomes outlined in our Community Strategic Plan using the resources available to Council. In 2022, Council adopted a new Community Strategic Plan which was prepared following extensive consultation with the community. This is our first report on the steps we have taken to achieve the community's goals outlined in the plan.

Following an extended period of challenges and shocks, it was pleasing to return to a more regular work environment in which we continued to deliver the highest possible of service for the community.

It was a great pleasure to continue the roll out of community events and activities to promote arts, culture, and resilience across the Shire. After several years of lying dormant, the Hornsby Art Prize returned with a bumper crop of entrants. Following the success of the May event, a special spring edition of Westside Vibe took place in November with over 10,000 attendees. Our very successful Hello Hornsby program, promoting social inclusion for seniors, hosted a range of events including a grandparents' day excursion, a cruise for residents with dementia and a special end of year multicultural celebration.

Across the Shire, we completed several capital projects including upgrading four parks and playgrounds including a major new playground at Warrina Street Oval, Berowra and a new dog park at Hunt Reserve. We upgraded four sporting facilities, which included completing the upgrades to the Mark Taylor Oval and we built a new indoor cricket centre at this facility. We built a new scenic outlook at Quarter Sessions Road in Westleigh and delivered a new accessible path at McKell Park in Brooklyn.

We built five new footpaths, built two new pontoons and opened the new three-lane boat ramp at Wisemans Ferry. We also completed a significant drainage project in Mount Colah and installed a device to keep our streams and rivers clean in Dural.

Working closely with our community and having meaningful conversations with our residents is at the heart of all that we do. We were delighted to welcome voluntary community members to the Hornsby

Aboriginal and Torres Strait Islander Consultative Committee (HATSICC), the Hornsby Shire Council Heritage Advisory Committee and the new Heritage, Arts and Cultural Advisory Group.

Using our new web-based engagement platform, The Hive, we consulted on a large range of programs and projects including the Hornsby Town Centre masterplan, a management plan for parking at Brooklyn and the Healthy Ageing Strategy which was adopted by Council in December.

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 in Thornleigh celebrated its fifth birthday with a special open day giving residents the opportunity to go behind the scenes and learn more about how to reduce waste.

A campaign to protect Hornsby Shire's unique forests saw residents attend two educational events to discover how they can help ensure the forests flourish in the future. Native plant giveaways distributed thousands of plants cultivated at the Warada Ngurang Community Nursery and Bushcare volunteer Barry Lees was recognised for his decades of service at the NSW Volunteer of the Year Awards. Following a unique sighting of a platypus in a local waterway, Barry was among a band of citizenship scientists who assisted Council undertake an e-DNA sampling project funded by a grant from Sydney Water which sought to detect platypuses in the LGA.

Despite ending the year in a sound financial position and reporting a small surplus, 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 IPART for a Special Rate Variation and Council resolved to engage with the community on this proposal in September.

Following extensive consultation which included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available, a range of collateral and communication and an online survey, Council resolved to advise IPART of its intention to make an application for a Special Rate Variation. 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 together building a strong financial future for Hornsby Shire.

Steven Head
General Manager

Introduction

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

What is the Delivery Program?

The Delivery Program is Council's commitment to the community over its term of office and is in response to *Your vision | Your future 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 Projects it will focus on.

The document is aligned to the overall strategic direction set within *Your vision | Your future 2032* through four key themes:

- LIVEABLE
- PRODUCTIVE
- SUSTAINABLE
- COLLABORATIVE.



Our Community Vision 2032

“ 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. ”

Reporting on the Focus Areas, Key Initiatives and Capital Projects is designed to present clear and transparent information on Council's progress towards the Long-Term Goals of the Community Strategic Plan, *Your vision | Your future 2032*.

Introduction

This Performance Report – December 2022

This Performance Report contains mid year performance summaries for 2022/23 for each Focus Area making up the Delivery Program.

The Report begins by outlining Highlights, and then gives some commentary and update on Council's Major Projects. Page 20 onwards outlines the Focus Areas which encapsulate the principal activities of the Delivery Program spread across the four Themes and eight Strategic Directions (two per Theme) aligning with the Community Strategic Plan. The 16 Focus Areas map to the 25 Long-Term Goals from the Community Strategic Plan.

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 2022. Commentary on each Focus Area is then included outlining progress and any Key Initiatives Completed, On Hold or Needing Attention are listed.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 31 December 2022. Capital Projects Completed, On Hold or Needing Attention are also listed, as well as some extra projects that have been added.

Further detail available

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

How we measure progress

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

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

Grants and Awards

Resilience NSW – Risk Reduction Grant Program

Council has been successful in obtaining a grant of \$81,200 from Resilience NSW under the Risk Reduction Grant Program to bolster Council's community bush fire resilience education program.

Sydney Water Healthy Waterways Program – Platypus monitoring

Council has been successful in obtaining a \$10,000 grant to enable a citizen project, in partnership with the Friends of Berowra Valley, Streamwatch and Still Creek Landcare groups, to raise awareness of platypus and their habitat.

In addition, eDNA testing (which detects DNA from platypus) will be used to locate where platypus may be present.

Get NSW Active Program – funding for cycling and walking

The NSW Government has granted Council funds for cycleway and pedestrian safety projects to be delivered during 2022/23 as part of the 'Get NSW Active' program.

Project details are:

- 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.

Walking track interpretative signage – Carrs Bush Discovery Track, Fagan Park

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

Paul Littrich from Jenssen Design Associates worked with Council to provide information and wayfinding signage along a 250m section of accessible boardwalk through critically endangered Sydney Turpentine Ironbark Forest, engaging the visitor in ways that activates a sense of 'discovery', by revealing the story of the bush through interpretive signage and five bronze sculptures.



Highlights

Hornsby Art Prize

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. After two years of lying dormant, 100 unique and original artworks were shortlisted in Hornsby Shire Council's 2022 Hornsby Art Prize. The finalist works of Painting, Drawing, Printmaking, Digital Art-Still and 3D Works were on exhibition at Wallarobba Arts and Cultural Centre and Hornsby Central Library from 19- 30 October 2022.

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. This year, the competition had a total prize pool valued at \$23,000, with the major prize worth \$10,000.

Winners were announced at an award ceremony on 22 October, with Solomon Karmel-Shann from Canberra taking home the top prize for his artwork 'A Whispering Flag', his depiction of a troubled young man walking away from a red flag that towers in the distance on top of the hill.



Thornleigh Community Recycling Centre (CRC) – 5th birthday

To celebrate the CRC's fifth birthday, Council held its first ever open day. The free birthday party on Sunday 13 November, held during National Recycling Week, included activities for the whole family to enjoy:

- a guided tour to discover how unwanted items are processed
- talking to the renowned Sydney artists who have created the murals on the CRC
- demonstrations on worm farming and composting
- looking inside one of our garbage trucks
- stalls from Council's Natural Resources and Sustainability teams
- food and drink trucks and a coffee cart.



Community Event Grants Program

Council allocated funding of \$48,400 through its Community Event Grants Program in December 2022. The purpose of the Program is to provide seed funding to community driven, event-based initiatives with a view to events being sustainably delivered by the community over time. Twelve applications were received from community groups through an expression of interest with eight groups being allocated funding.

Highlights

Appointment of community members to the Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC)

In August 2022, Council appointed 14 voluntary community members to HATSICC. The new intake included 11 Aboriginal people – 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.



Appointment of community members to the Arts and Cultural Advisory Group

In December 2022, Council appointed seven voluntary community members to the newly formed Arts and Cultural Advisory Group. A total of 25 nominations were received.

The purpose of the Advisory Group is 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. The Advisory Group will also provide advice and input into the delivery of Council's Community and Cultural Facilities Strategic Plan.

Expressions of interest will be called to appoint a further three community members representative of the Aboriginal Arts, Accessible Arts and Multi-Cultural Arts.

New Long Term Financial Plan (LTFP) 2023/24-2032/33 adopted

On 23 November, Council adopted an updated LTFP. After taking on board extensive community feedback, Council also resolved to apply to the NSW Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) to ensure Council can continue to support and provide the community with the levels of service it has come to expect through maintaining financial sustainability, long term sustainable management of community assets and the implementation of priority strategic initiatives.

The community engagement process was extensive and included community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available and a range of collateral and communication.



Highlights

2021-2022 Annual Report endorsed

Council's Annual Report for 2021/22 was endorsed in November. The Report outlines that, despite navigating a range of challenging circumstances, Council continued to deliver high levels of service for the community.

The Annual Financial Statements form part of the Annual Report. Both documents are available on Council's [website](#).



Westside Vibe – spring edition

Council's popular laneway festival, Westside Vibe, returned for a one-off spring edition on 25 November. As well as giving people the chance to enjoy food and drink, music and market stalls, the festival showcased some of the area's best home-grown performers, supporting arts and culture in the Shire.



Healthy Ageing Hornsby 2022-2026 – adopted

Working in tandem with the Disability Inclusion Action Plan, the Healthy Ageing Hornsby Strategy was adopted in December 2022. The 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 over 200 organisations were also invited to comment.



Beecroft Town Centre – Planter Box Renewal

Council completed the replacement of planter boxes in Beecroft Town Centre in collaboration with local community members in October.

The works included the removal of aged planters and replacement with new, longer wearing containers with improved soil and drainage. Additional planters were also installed.



Highlights

Hunt Reserve, Mount Colah – park renewal

Renewal works at Hunt Reserve were completed in November. Key elements of the park renewal include:

- New off-leash dog park in accordance with Council's Off-Leash Dog Park Strategy
- Provision of a fully fenced District Level playspace including new play equipment, a nature play area, rubber and mulch softfall surfacing, natural shade and a picnic lawn
- Nature trail through the trees with ninja warrior equipment
- Improvements to the existing toilet block to provide two accessible unisex toilets
- Entry driveway and car park area upgrade
- New park furniture including picnic shelters, picnic settings, drinking fountains, bike racks, a BBQ and multiple seating options throughout the park

- New pathways through the park with seating provided
- New garden beds including over 30 new trees
- Retained area for charity events to take place along the Pacific Highway frontage.



Mark Taylor Oval, Waitara – Sports surface upgrade

Upgrade works to Mark Taylor Oval were completed in November. Key elements of the surface upgrade include:

- Renewal and upgrade of the existing sub-surface irrigation and drainage systems
- Improvements to the soil profile
- Laying of natural grass across the oval using an improved sports turf species
- Construction of a low retaining wall around the northern end of the oval; and
- Installation of 3m high netting around part of the northern, eastern and western boundaries to assist in retaining balls within the oval.



Headen Park Oval, Thornleigh – drainage works

Drainage works were completed at Headen Park sportsground in November. The works will greatly improve use of the ground for passive and organised sports use, especially after periods of wet weather.



Highlights

Warrina Street Oval, Berowra - park and playground upgrade

The upgrade to the playground at Warrina Street Oval, Berowra, partly funded by the NSW Government, was completed in September.

The park upgrade works provide a continuous pedestrian circuit path around the oval and additional exercise equipment, and include:

- installation of fenced district level playspace including new inclusive play equipment, water play elements and shade sails
- installation of new park furniture
- installation of concrete paths, rubber softfall surfacing, sandstone walls and fencing
- accessible path / ramp connection from car park to accessible toilet and playground.



Normanhurst Oval – drainage works

Council has completed sportsfield renovation works at Normanhurst Oval. The works included drainage and irrigation improvements for the sportsfield, allowing for a more sustainable use of the facility through improved turf growing conditions.

Glenorie War Memorial – Restoration

Restoration works to the Glenorie War Memorial were completed in November. The memorial restoration work was developed with the Glenorie RSL sub branch 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.

Works included:

- Cleaning of stonework and application of biocide
- Repointing and repair of cracks and existing lettering
- Relocation of plaques from obelisk to new sandstone plinths
- Installation of a new plaque supplied from the local RSL branch to cover fallen soldiers who have not been returned
- Lift, clean and reinstall stone hob surrounding the memorial
- Restoration and painting of metal rail to extent of memorial including new stone at rail footings.



Foreshore improvements – Berowra Waters (East) and Kangaroo Point pontoons

New pontoons have been installed at the above two locations, completed in September 2022.

Highlights

Repairing **flood-damaged** roads

The extreme weather events of 2022 were unprecedented and resulted in significant damage to roads across Hornsby Shire, particularly in the rural areas.

While Council has been proactive in responding to reports of road damage to ensure safe travel for our residents, much of the \$3.2 million allocated for road restoration this financial year has already been expended.

In 2022, Council responded to thousands of reports of potholes across the Shire. A review by Council officers identified five high priority roads requiring urgent remediation to address road failures:

- Bay Road, Arcadia
- Arcadia Road, Arcadia
- Myra Road / Ingram Avenue, Wahroonga
- Alexandria Parade (Romsey Street to Park Road), Waitara
- Grayson Road, North Epping.

As at 31 December 2022 the remediation of all five roads is substantially complete.

Following numerous representations to the NSW Government seeking funding for flood and rain damage, including damage to local roads, the Premier has now committed funding of \$500 million to help remediate the severe pothole damage across NSW.

Council officers have commenced the process to apply for a share of this funding by submitting an initial request for \$5-6 million to repair our damaged roads.

Major Projects

HORNSBYTOWN CENTRE REVIEW

	Estimated completion date	% Complete	Total funding allocation	Expenditure 2022/23	Actual Expenditure Life to Date
	Jun 2023	95%	\$1,000,000	\$43,000	\$957,000

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

Status update

The 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 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 State Government agencies, including Planning and Transport.

The changes exhibited in the draft masterplan are ambitious, with tall apartment buildings and employment floor space to help meet future housing and jobs needs. The location and density reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods. Council wanted to hear community feedback about whether the draft masterplan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. Over 450 submissions were received.

Feedback from the community, government agencies and other stakeholder groups is currently being considered in the progression of the next steps of the masterplan.



Major Projects

PUBLIC DOMAIN						
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure 2022/23	Actual Expenditure Life to Date
Public Domain Hookhams Corner–Asquith	2024	70%	\$9,300,000	\$9,000,000	\$1,062,231	\$4,361,532
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 October 2022 and will go before Council for adoption by 30 June 2023.						
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.						
Council has identified priority areas to improve streetscape amenity.						
Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings to improve sightlines for drivers.						
The initial contractor engaged to undertake the Hookhams Corner–Asquith works has ceased operating and a new contractor has been engaged to complete the project. Works have been completed on the shared path construction, central landscaped median strip and some pavement works. The bulk of remaining works will soon be completed. Construction of a shared path between Hookhams Corner and the Asquith Bowling Club will occur following decommissioning of the Sydney Water main in late 2022.						
Design works are underway for the Asquith to Mount Colah corridor to provide some basic improvements (wider footpaths and landscaping (trees and garden beds) along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations with the agreement of Transport for NSW. This work is expected to commence in 2023.						



Major Projects

HORNSBY PARK – FROM QUARRY TO PARKLANDS							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2022/23	Actual Expenditure Life to Date
	Stage 1 – 2024	20%	\$83,788,000	\$28,034,359	\$50,000,000	\$7,200,637	\$22,156,913

Council is redeveloping the abandoned Hornsby Quarry and adjacent Old Mans Valley on the western side of Hornsby, very close to the town centre, and transforming the site into open space for recreation and entertainment for all to enjoy. The project will be partly funded by the NSW Stronger Communities grant and development contributions.

Status update

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

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

The Hornsby Parklands project is a true multi-agency collaboration, that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage. Council now has the basis for the transformation of the old quarry site into a major recreation asset for Hornsby Shire.

This large-scale project benefits from the support of many partner organisations and is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

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

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

The severe weather events experienced thus far in 2022 and the ongoing supply chain challenges from COVID / the war in Ukraine have impacted the targeted completion date for the final earthworks and site rehabilitation by at least one year.

Council is currently reviewing options to ensure that community access to at least part of the site will be implemented as soon as possible. A decision on the future will be known before the end of this financial year.



Major Projects

WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure 2022/23	Actual Expenditure Life to Date
	Stage 1 – 2026	10%	\$61,079,508	\$21,079,508	\$40,000,000	\$377,501	\$23,681,696

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

Status update

The development of Westleigh Park for a range of sporting and other recreation uses will address predicted sportsground shortfalls in the Shire. Westleigh Park will be a multi-purpose facility with three sports platforms designed to work within the constraints of the existing bushland vegetation. The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails and improved road access.

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

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

Further engagement and co-design workshops on the mountain biking component of the draft masterplan have progressed and the results of this process are expected to be presented to Council in the first half of 2023 along with the results of further engagement with the community on the Sefton Road access link. Challenges posed by COVID-19 have impacted the timeframe to deliver further face to face engagement of the community on these matters.

The revised masterplan is targeted to be presented to Council for adoption in 2023. Subject to final approvals and resolution of ongoing supply chain challenges, it is anticipated that Stage 1 of the Westleigh Park project will be completed and available to the public in mid 2026.



Major Projects

GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT

	Estimated completion date	% Complete	Total funding allocation	Expenditure 2022/23	Actual Expenditure Life to Date
	Jun 2023	30%	\$7,200,000	\$1,101,519	\$2,808,769

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

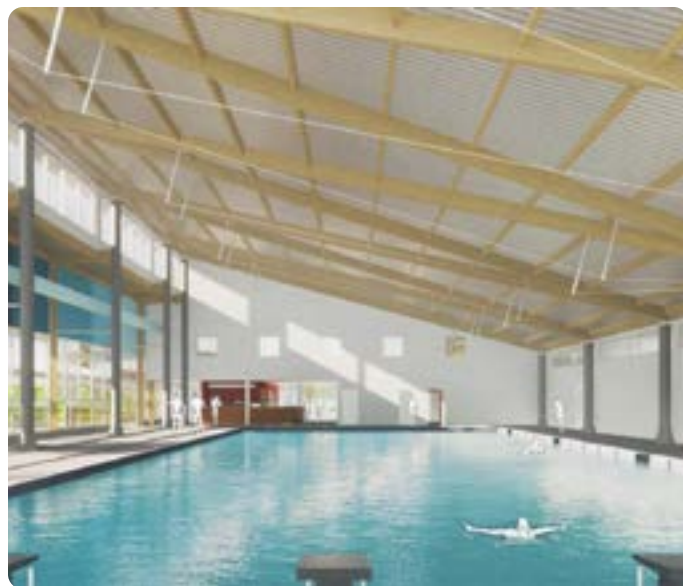
Status update

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

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

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

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



Major Projects

WISEMANS FERRY – BOAT RAMP AND PAID PARKING

	Estimated completion date	% Complete	Total funding allocation	Expenditure 2022/23	Actual Expenditure Life to Date
Boat Ramp	Dec 2022	80%	\$11,250,000	\$1,621,604	\$10,656,706
Paid Parking	Mar 2023	50%	\$427,000		\$80,000

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 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. The outcomes of these applications are currently pending.

Pay machines and cameras for parking are scheduled to be installed and commissioned in March 2023.



Consolidated budget summary

CONSOLIDATED	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2022/23 Actual	Year-to-Date 2022/23 Revised Budget	Year-to-Date 2022/23 Variance	Total Year 2022/23 Original Budget	Total Year 2022/23 Current Revised Budget	Total Year 2022/23 Recommended Changes	Total Year 2022/23 Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING INCOME							
Rates and annual charges	(109,869,362)	(109,367,237)	502,124	(109,401,105)	(109,401,105)	0	(109,401,105)
User charges and fees	(7,652,803)	(7,892,801)	(239,997)	(14,231,473)	(14,356,224)	(130,000)	(14,486,224)
Interest & investment revenue	(4,160,879)	(2,470,627)	1,690,252	(4,941,246)	(4,941,246)	0	(4,941,246)
Other revenue	(2,597,757)	(1,993,920)	603,837	(4,020,017)	(3,895,266)	0	(3,895,266)
Grants and contributions (operating)	(4,107,545)	(7,311,384)	(3,203,839)	(12,770,694)	(10,670,777)	0	(10,670,777)
Other income (including lease income)	(1,733,600)	(1,432,028)	301,571	(2,864,057)	(2,864,057)	(104,654)	(2,968,711)
Total operating income	(130,121,945)	(130,467,998)	(346,052)	(148,228,593)	(146,128,676)	(234,654)	(146,363,330)
OPERATING EXPENSES (CONTROLLABLE)							
Employee benefits and on-costs	24,568,822	26,620,939	2,052,118	54,016,719	52,636,754	36,000	52,672,754
Materials and services	30,822,581.55	31,831,869	1,009,288	67,162,681	68,075,474.26	149,000	68,224,474
Borrowing costs	6,025	12,694	6,669	25,388	25,388	0	25,388
Other expenses	2,084,794	1,915,290	(169,505)	3,874,130	3,874,130	0	3,874,130
Internal expenses	(230,371)	(226,209)	4,162	(481,075)	(481,075)	0	(481,075)
Total operating expenses (controllable)	57,251,852	60,154,583	2,902,731	124,597,842	124,130,670	185,000	124,315,670
Net operating result before depreciation	(72,870,094)	(70,313,415)	2,556,679	(23,630,751)	(21,998,006)	(49,654)	(22,047,659)
CAPITAL INCOME							
Grants and contributions (capital)	(14,418,188)	(7,135,841)	7,282,347	(8,350,000)	(13,771,682)	(197,988)	(13,969,670)
Proceeds from the sale of assets	(280,590)	(499,997)	(219,407)	(1,000,000)	(1,000,000)	0	(1,000,000)
Total capital income	(14,698,777)	(7,635,838)	7,062,940	(9,350,000)	(14,771,682)	(197,988)	(14,969,670)
CAPITAL EXPENSES							
WIP Expenditure	30,260,852	42,389,700	12,128,848	63,401,934	87,260,230	1,152,641	88,412,871
Asset Purchases	3,738,055	2,862,434	(875,621)	2,563,500	5,947,869	0	5,947,869
Total capital expenses	33,998,907	45,252,134	11,253,227	65,965,434	93,208,099	1,152,641	94,360,740
Net capital result	19,300,130	37,616,296	18,316,166	56,615,434	78,436,417	954,653	79,391,070
Net operating & capital result before depreciation	(53,569,963)	(32,697,119)	20,872,845	32,984,683	56,438,411	905,000	57,343,411
FUNDING ADJUSTMENTS							
External restricted assets	12,563,633	(5,024,246)	(17,587,880)	(37,135,471)	(51,579,200)	(295,002)	(51,874,202)
Internal restricted assets	(2,263,131)	(4,162,484)	(1,899,352)	2,370,494	(7,674,408)	(294,412)	(7,968,820)
External loan principal repayments/ (proceeds)	126,392	128,266	1,874	256,532	256,532	0	256,532
Employee leave payments (from provisions)	688,939	478,035	(210,904)	956,069	956,069	0	956,069
Non cash accounting adjustments contra	(1,501,660)	(372,702)	1,128,958	(2,340,307)	(745,404)	0	(745,404)
Total funding adjustments	9,614,173	(8,953,131)	(18,567,304)	(35,892,682)	(58,786,411)	(589,413)	(59,375,824)
Net operating & capital result after funding (liquidity result)	(43,955,791)	(41,650,250)	2,305,541	(2,907,999)	(2,348,000)	315,586	(2,032,414)
Consolidated Statutory Reporting Result							
Net Operating Result	(72,870,094)	(70,313,415)	2,556,679	(23,630,751)	(21,998,006)	(49,654)	(22,047,659)
FINANCIAL REPORTING ADJUSTMENTS - NON CASH							
Depreciation & amortisation	11,609,606	10,584,670	(1,024,936)	21,215,275	21,215,275	0	21,215,275
Carrying amount of assets disposed/impaired	166,965.21	0	(166,965)	0	0	0	0
Asset revaluation decrement (P&L)	0	0	0	0	0	0	0
Fair value increment on investment properties	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total financial reporting adjustments - non cash	11,776,571.26	10,584,670	(1,191,901)	21,215,275	21,215,275	0	21,215,275
Net operating result before capital grants and contributions	(61,093,522)	(59,728,745)	1,364,778	(2,415,476)	(782,731)	(49,654)	(832,384)

Council Services that deliver on the Focus Areas

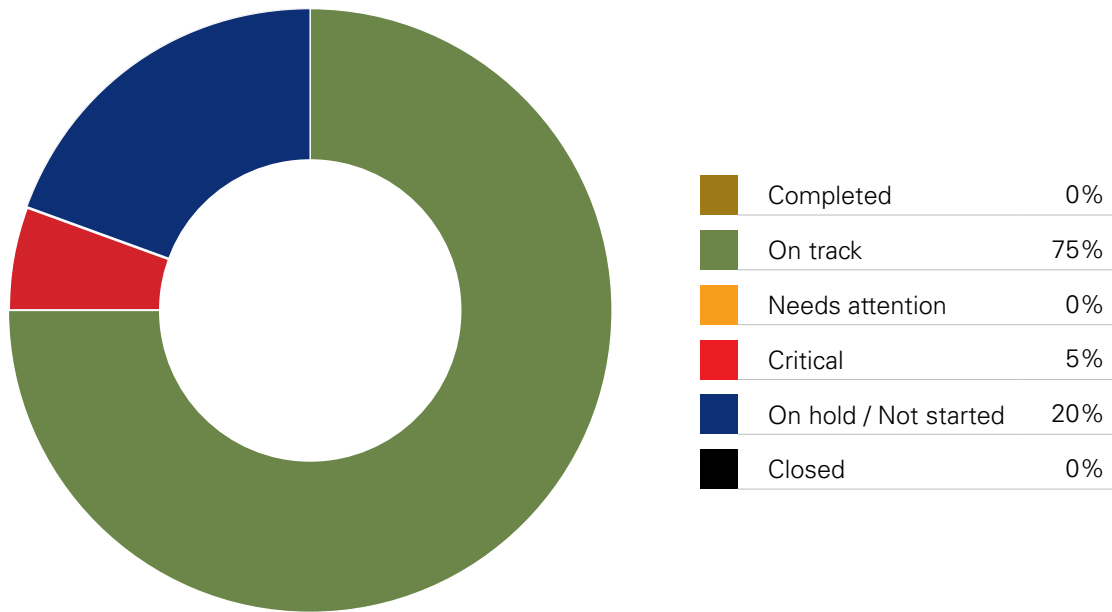


FOCUS AREAS					
Liveable	1A.	Community and creativity	Productive	5A.	Roads, footpaths and moving around
	1B.	Community spaces		6A.	Inviting centres and business
	2A.	Leisure, sport, open space and recreation	Collaborative	7A.	Leadership and governance
	2B.	Urban design and heritage		7B.	Customer experience
Sustainable	3A.	Sustainability		7C.	Communication, education and engagement
	3B.	Resilience		8A.	Planning for the future
	3C.	Waste, recycling and street cleaning	8B.	Organisational support	
	4A.	Environment	8C.	Smart cities	

Council Services	Focus Area/s that the Service contributes to	(Responsibility) Branch / Director
Aquatic and Brickpit	2A.	Aquatic and Brickpit
Asset Operations and Maintenance	1B. 2A. 3B. 5A. 6A. 8A. 8B.	Asset Operations and Maintenance
Audit, Risk and Improvement C'ttee	7A.	Corporate Support (Director)
Commercial Waste	3C.	Waste Management
Communications and Engagement	7A. 7B. 7C. 8B.	Strategy and Place
Community and Cultural Facilities	1B. 8A.	Library and Community Services
Community Development	1A.	Library and Community Services
Customer Service	7B.	Governance and Customer Service
Design and Construction	4A. 5A.	Design and Construction
Development Assessments	2B.	Development Assessments
Domestic Waste Management	1A. 3C. 7A. 7C. 8A.	Waste Management
Events	1A.	Library and Community Services
Financial Services	7A. 7B. 8A.	Financial Services
Fire Control	3B.	Infrastructure and Major Projects (Director)
Governance	3A. 7A. 7B. 8B.	Governance and Customer Service
Leadership	7A. 8A. 8B.	Office of the General Manager
Libraries	1A. 1B. 7B. 8C.	Library and Community Services
Major Projects	2A. 6A. 7C. 8A. 8C.	Major Projects
Natural Resources	2A. 2B. 3B. 4A. 7B. 7C. 8A. 8C.	Natural Resources
Parking and Road Enforcement	5A.	Regulatory Services
Parks and Recreation	2A. 8A. 8C.	Parks, Trees and Recreation
People and Culture	7A. 8A. 8B.	People and Culture
Place	6A. 7A. 7C.	Strategy and Place
Procurement	3A. 8B.	Financial Services
Property Services	8A. 8B.	Corporate Support (Director)
Public Cleansing	3C.	Waste Management
Public Health and Safety	2A. 2B. 4A. 6A. 8A.	Regulatory Services
Risk and Audit	7A.	Risk and Audit
Strategic Land Use Planning	2B. 7B. 8A.	Strategic Land Use Planning
Strategy	7A. 8B.	Strategy and Place
Sustainability	3A. 3B. 5A. 7A. 7C. 8A. 8C.	Strategy and Place
Technology and Transformation	7B. 8B. 8C.	Technology and Transformation
Traffic Engineering and Road Safety	5A.	Traffic Engineering and Road Safety
Transport Planning	2A. 3A. 6A. 8A. 8B.	Strategy and Place
Trees	2A. 3B. 4A. 6A. 8A.	Parks, Trees and Recreation



Performance of Key Initiatives



Budget Position





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



LONG-TERM GOALS (Where do we want to be?)

- 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

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
- Healthy Ageing Hornsby 2022-2026
- Hornsby Thematic History 2021

1A. Community and creativity

Focus Area descriptive statement

Programs and activities, events and ceremonies, assisting and promoting cultural development, artistic expression and community connectedness

Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- The final Disability Inclusion Action Plan was presented to Council and adopted
- 35 local groups and organisations were supported through the Club Grants Fund and \$500 from the Mayors Youth Fund was granted to Koori Kids
- The Hello Hornsby events continued during the reporting period, including a third Hawkesbury boat trip – again this was a sell-out
- The Hornsby Art Prize – an annual art award and exhibition organised and sponsored by Council and delivered in partnership with the Hornsby Art Society – received 521 entries and a total of 101 artists were chosen for exhibition
- The library service continues to provide a range of cultural and social activities. The highlight of the Children's July events was Mimeorama with Dennis Clare which had 54 participants
- A successful Westside Vibe was held in November 2022 and the Mayor's Christmas Party event was held in December 2022.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
1A.M05	Number of people assisted through the Home Modification Service	792	801	1,327		700
1A.M06	Number of major community events	6	5	2		6
1A.M07	Number of program and seminar sessions held in the libraries	194	282	264		890

Many 2020/21 and 2021/22 results were COVID affected

BUDGET 2022/23		REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
		\$	\$		\$	\$
	Operating income	(479,021)	(599,690)			
Controllable expenses	1,169,618	1,105,508				
Internal transfers	132,473	132,473		Operating result before depreciation	823,070	638,290

1B. Community spaces

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Libraries

MID YEAR COMMENTARY

In the period July to December highlights include:

- A new booking system was successfully launched for community venues for use by both seasonal and regular hirers
- The Library network's Discovery Kit collection has been expanded with additional kits, games and jigsaw puzzles added. These collections are averaging a loan per item per month. A selection of titles are now also held at Pennant Hills Library with smaller collections to be added to Berowra and Galston in the coming month.

QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
1B.M04 Community centre usage					
- Regular hires	9,328	8,092	5,159		15,266
- Casual hires	2,375	1,707	1,823		2,175
1B.M05 Number of visits to libraries	260,212	211,209	268,127		670,000
1B.M06 Number of items loaned					
- Physical	522,884	371,651	316,016		700,000
- Electronic	378,717	421,749	174,525		400,000

Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVE ON HOLD

	Comment	Responsibility Manager Director
1B.K03 Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	On Hold until community leasing and licensing policy is reviewed/updated	Library and Community Services

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(462,744)	(481,382)		
	Controllable expenses	4,939,412	4,283,568		
	Internal transfers	407,493	541,389	Operating result before depreciation	4,884,161



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



LONG-TERM GOALS (Where do we want to be?)

- 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

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
- Healthy Ageing Hornsby 2022-2026
- 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

Services contributing to this Focus Area:

- Aquatic and Brickpit
- Asset Operations and Maintenance
- Major Projects
- Natural Resources
- Parks and Recreation
- Public Health and Safety
- Transport Planning
- Trees

MID YEAR COMMENTARY

In the period July to December highlights include:

- Tracks, trails and viewing platforms are being constructed and revitalised to enable community recreational opportunities within the bushland reserves. Repairs were completed on the Ginger Meggs Loop and Blue Gum Walk bushland walking tracks, and vegetation maintenance by bush regeneration contractors is occurring along many tracks and trails
- Hornsby Aquatic and Leisure Centre (HALC) and Thornleigh Brickpit Sports Stadium utilisation has increased heading into the summer months. Total utilisation at the HALC has steadily increased by 44% over the six months, with utilisation at the Brickpit remaining above 80% across all operating hours and 98% during peak times
- 287 cats and dogs were registered and 510 parks and oval patrols were completed by companion animal officers.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
2A.M06	Number of casual park bookings	2,052	2,255	1,219		2,000
2A.M07	Number of reported companion animal incidents investigated	1,119	932	595		900
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	40,725		Maintain
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	13,803		28,000

Many 2020/21 and 2021/22 results were COVID affected

2A.

KEY INITIATIVE ON HOLD		Comment	Responsibility Manager Director
2A.K04	Hornsby Park - commence preparation of an updated Plan of Management based on the adopted master plan	With the expected completion of the civil works being delayed the need for an updated Plan of Management (PoM) has been deferred. Work will commence with sufficient time for adoption of the PoM in a timely manner	Major Projects
KEY INITIATIVE CRITICAL		Comment	Responsibility Manager Director
1J.7	Westleigh Park - Undertake studies required for the submission of a Development Application for the proposed works associated with decontamination of the site and development of a recreation precinct, and lodge the Development Application	<p>Studies to support the DA submission are progressing and / or have been scheduled. All dates are in line with the dates set in the overall program plan with the following exceptions:</p> <ol style="list-style-type: none"> 1. Final Aboriginal Cultural Heritage Assessment Report (ACHAR) not received by due date. Preparation of ACHAR commenced in 2020 and has been subject to repeated delays. 2. Deadlines for PoM and amended Master Plan are approaching and completion on agreed date is questionable. 3. Early indications are that results of additional flora and fauna surveys likely to raise issues that will require resolution. <p>Other matter: General Manager is discussing formal extension of Stronger Communities Programme grant with OLG. To date the extension has not been received, although conversations on the subject commenced about two years ago.</p>	Major Projects

		REVISED BUDGET to Dec	DECEMBER RESULT			REVISED BUDGET to Dec	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2022/23	Operating income	(4,983,23)	(3,748,770)				
	Controllable expenses	7,586,343	6,751,154				
	Internal transfers	491,409	464,236	Operating result before depreciation	3,094,513	3,466,621	

2B. Urban design and heritage

Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

Services contributing to this Focus Area:

- Development Assessments
- Natural Resources
- Public Health and Safety
- Strategic Land Use Planning

MID YEAR COMMENTARY

In the period July to December highlights include:

- Council exhibited the Hornsby Town Centre Review which involved community engagement through web-based platforms and drop in sessions
- The Byles Creek Planning Study was implemented through the preparation of a Planning Proposal which has now been lodged with the State Government for authorisation for exhibition
- The Department of Planning and Environment approved and rezoned Government land around Cherrybrook Station and adopted a Place Strategy for the surrounding land
- A great deal of work is being done in the Heritage space with progression of many projects in accordance with the adopted Comprehensive Heritage Study program due to be reported to Council for public exhibition in 2023
- 100% of Development Applications determined by the Hornsby Local Planning Panel were in accordance with the officer's recommendations. The gross median processing time for assessment and determination of Development Applications was 49 days which is within the NSW Government's performance benchmark of 60 days
- A total of 1,271 investigations into unlawful building works, land uses, breaches of consent and environmental pollution were completed
- Water sensitive urban design requirements were assessed for various projects, including raingarden proposals as part of 'Local Road Improvements' were assessed along Bellamy Street, Pennant Hills.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
2B.M09	Number of DAs determined	977	1,024	608		Maintain
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	71	21		60
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	401	160		250

2B.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
2B.M12	Number of reported compliance service requests investigated	2,905	2,419	1,271		1,800
2B.M13	Number of environmental protection assessments of development applications	227	309	70		220
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	708	417		630

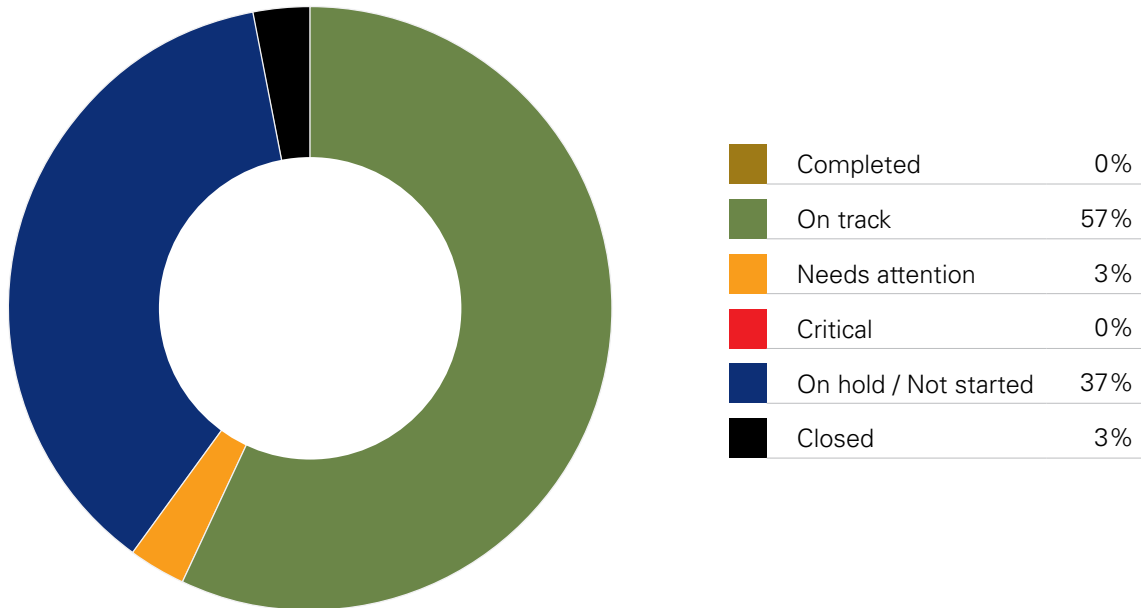
Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager Director
2B.K08 Review current Local Environmental Plan Schedule 5 and potential heritage items	The consultant has provided a first progress report and commenced a draft report. The project is currently on hold while a number of issues are being resolved through solicitor negotiation	Strategic Land Use Planning

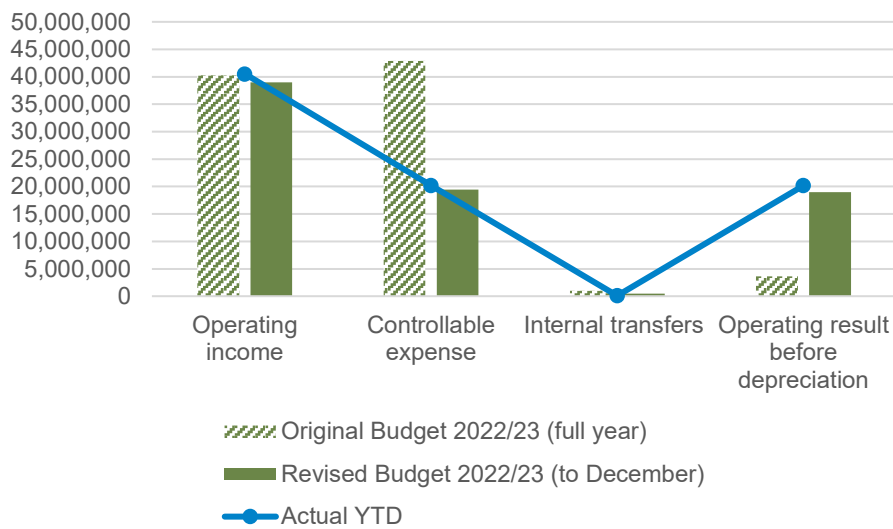
	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(1,415,844)	(1,637,544)		
	Controllable expenses	3,824,404	3,404,525		
	Internal transfers	343,165	293,166	Operating result before depreciation	2,751,726



Performance of Key Initiatives



Budget Position





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



LONG-TERM GOALS (Where do we want to be?)

- 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

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

Services contributing to this Focus Area:

- Governance
- Procurement
- Sustainability
- Transport Planning

MID YEAR COMMENTARY

In the period July to December highlights include:

- Installation of over 20 kW of solar panels was completed on three community centres: Berowra District Hall, Mount Colah Community Centre and Arcadia Community Centre. In addition, the rooftop solar systems on 17 Council buildings were maintained and cleaned by suitably qualified solar contractors
- The trial of a car share scheme was successfully completed – program to be formalised and expanded
- The Ausgrid Accelerated Streetlighting Replacement Program is almost complete with 99% LED lights installed. Along with simultaneous replacements as part of an ongoing maintenance program, LEDs now comprise 67% of Council's streetlights
- Sustainable procurement continues to be progressed and the annual Sustainable Choice 2022 Survey found Council's progress against the elements of ISO 204002017 – Sustainable Procurement Guidance – is considered to be at an Intermediate level and Council's highest scoring areas were in Policy and Strategy, and Stakeholder Engagement
- Opportunities for reducing vehicle emissions are being investigated. Council currently has 11 hybrid vehicles with a further 2 on order due for delivery in the new year. Council continues to replace its petrol/diesel pool vehicles with hybrid alternative vehicles.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3A.M03	kWh energy savings from PV and wind generation	184,936.54	141,742.44	54,030		240,000
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	9	6		16

Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVES ON HOLD

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
3A.K01	Undertake roll out of LEDs on main roads in partnership with Ausgrid	No activity undertaken this quarter. Ausgrid has advised that LED installation work will commence on main roads in mid 2023	Strategy and Place

3A.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
3A.K03 Investigate installation of solar and energy efficiency at Galston Aquatic and Leisure Centre	Investigations of the implementation of energy efficiency measures and installation of solar PV panels at Galston Aquatic and Leisure Centre on hold due to the temporary closure and upgrade of the site	Strategy and Place
3A.K06 Incorporate carbon zero processes into the design, development and ongoing use of town centres (i.e. Hornsby Town Centre), e.g. building materials, waste generation and disposal, energy production on scale	Public submissions on Hornsby Town Centre Master Plan being reviewed by Strategic Land Use Planning team – no action required from Strategy team	Strategy and Place

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	0			0
	Controllable expenses	303,885			161,468
	Internal transfers	28,117			28,117
				Operating result before depreciation	332,002

3B. Resilience

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Fire Control
- Natural Resources
- Sustainability
- Trees

MID YEAR COMMENTARY

In the period July to December highlights include:

- Emergency Ready Week (19-25 September) and the Red Cross Get Prepared App were promoted via a communications campaign that spanned across digital, social media, print, website, media articles, eNewsletters, and a digital banner on the Hornsby footbridge.
- Hornsby Ku-ring-gai Local Emergency Management Committee – Emergency Management Plan has been reviewed and adopted by the Regional Emergency Management Committee
- Bushfire management within the Shire continues to be overseen by the Hornsby Ku-ring-gai Bush Fire Management Committee which has representatives from multiple government agencies. Council maintained all Fire Access and Fire Trails in line with requirements under Strategic or Tactical classification, for example, vegetation maintenance undertaken on six fire trails (Blackwattle, Boundary Road, Clovelly, Lambe, McKinley and Pennant Hills Park) as part of the bush regeneration contract program.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3B.M03	Number of 'Approval to Burn' permits issued	1,054	1,031	528		1,000

Many 2020/21 and 2021/22 results were COVID affected

		REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2022/23	Operating income	(472,196)	(1,572,209)			
	Controllable expenses	1,001,254	1,392,465			
	Internal transfers	17,634	28,629	Operating result before depreciation	546,692	(151,115)

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

Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

MID YEAR COMMENTARY

Staff continue to closely monitor kerbside waste and recycling services delivered by Cleanaway contractors to ensure that staff shortages since the onset of COVID-19 do not significantly impact residential services.

The Thornleigh Community Recycling Centre has operated at ever increasing levels of visitation and tonnage collected, with strong community satisfaction levels.

A broad range of projects and programs outlined in the current Waste Matters Strategy continue to be successfully delivered to the community on time and on budget. For example, the number of apartment complexes registered for the Apartment Living Program has doubled since the start of September, with a total of 80 complexes and more than 3,700 individual apartments now involved.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	39,921	17,355		32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	10,820	4,512		11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	20,854	9,604		17,500
3C.M08	Number of reported illegal dumping incidents	407	281	256		500

Many 2020/21 and 2021/22 results were COVID affected

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(34,899,404)	(35,359,818)		
	Controllable expenses	15,860,146	16,266,992		
	Internal transfers	281,378	(127,052)	Operating result before depreciation	(18,757,879) (19,219,878)



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



LONG-TERM GOALS (Where do we want to be?)

- 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

FOCUS AREA
(Council's delivery pathway)

4A. Environment

- ### COUNCIL'S SUPPORTING STRATEGIES / PLANS
- Sustainable Hornsby 2040 (2020)
 - 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

Services contributing to this Focus Area:

- Design and Construction
- Natural Resources
- Public Health and Safety
- Trees

MID YEAR COMMENTARY

Waterways continue to be monitored to provide information to inform management decisions which seek to reduce the impact of upstream development. Further, the catchment remediation program continues to maintain and implement education and built infrastructure (such as artificial wetlands) to address sources of pollution which degrade the waterways. Through this program, a gross pollutant trap at Thomas Wilkinson Avenue, Dural was completed. Contractors cleaned and maintained 172 stormwater quality treatment devices, including underground gross pollution devices, trash racks and net devices. A total of 105 tonnes of material was removed from the Shire's stormwater treatment devices from July to December.

Within the estuarine reaches a comprehensive coastal management program is being developed in collaboration with six partner councils. Hornsby Council continued monitoring, maintenance and reporting of estuarine condition at all estuarine stations. Monitoring showed Brooklyn Baths and Dangar Island had good conditions for swimming for 51% of the days in the period. Swimming conditions declined as a result of major floods during the first week of July.

The Hornsby Floodplain Risk Management Study and Plan is currently on public exhibition. The exhibition was extended till March 2023 due to large response from the public.

Bushland reserves continue to be maintained and improved with an extensive program of bush regeneration contracts and a popular Bushcare volunteer program. For example, at the Protecting Our Forests community event held at Jane Starkey Park/Lane Cove National Park at Thornleigh in November, Council collaborated with NPWS to facilitate 40 community participants planting 315 Sydney Turpentine-Ironbark Forest species in the park and national park.

Planning is underway for street tree planting in Cherrybrook and Castle Hill. These suburbs were identified as retaining the lowest canopy coverage for the LGA. Shade tree planting was completed around play spaces at Warrina Street, Hunt Reserve, Appletree Park and Ginger Meggs Park. Additionally, during July-December 2022, 843 tree service requests were received with an average of 51 days to complete inspections and any works programmed.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
4A.M04	kL of stormwater harvested	not previously reported	first reported 2022/23	620		2,200-2,500
4A.M05	Number of tree applications determined	412	1,001	636		800

STRATEGIC DIRECTION 4.

4A.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
4A.M06	Number of Bushcare volunteer hours	7,979	4,817	3,374		5,500
4A.M07	% swimmable days at:					
	■ Crosslands	0%	0%	0%		100%
	■ Brooklyn, Dangar Island	88.5%	61.9%	49%		100%

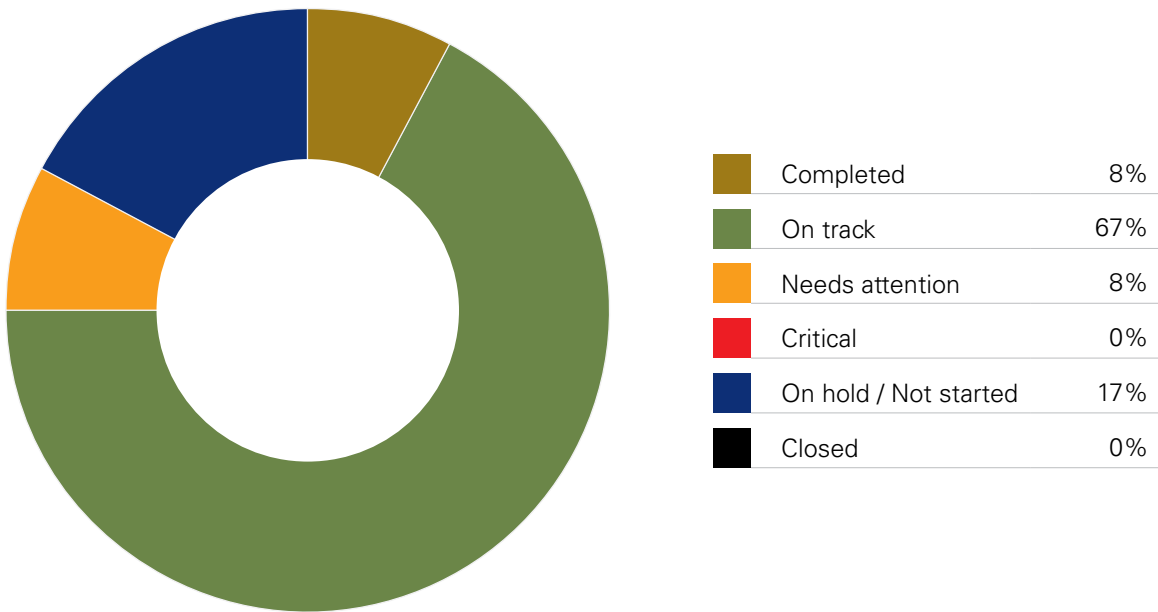
Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
2F.14	Review the future scope of the Green Offset Policy to determine whether it looks to deliver both biodiversity and tree canopy outcomes	Natural Resources
4A.K03	Assess and update the 'terrestrial biodiversity' lands coverage to ensure consistency with existing Council biodiversity policies	Natural Resources
4A.K04	Review a biodiversity offsets policy to support conservation on private and public land	Natural Resources

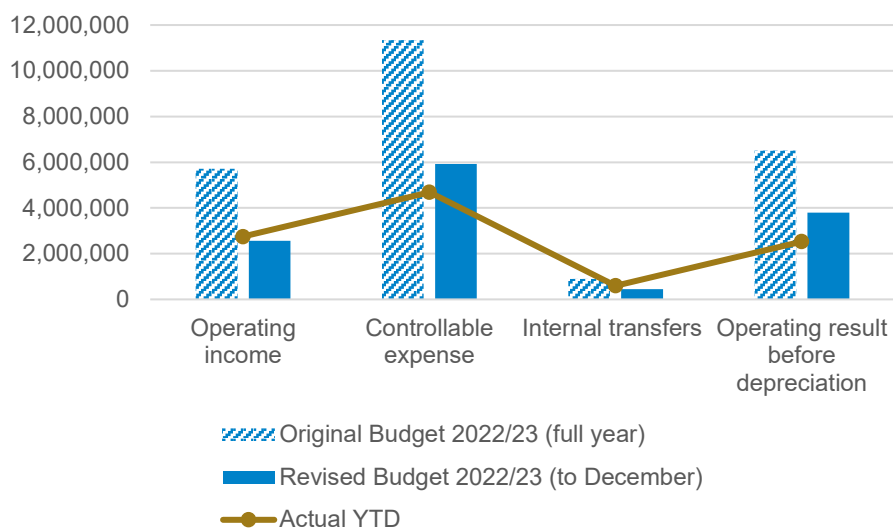
	REVISED BUDGET to Dec	DECEMBER RESULT	REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$	\$	\$
BUDGET 2022/23	Operating income	(3,594,798)	(3,567,364)	
	Controllable expenses	2,296,836	2,363,024	
	Internal transfers	175,138	186,283	
			Operating result before depreciation	(1,122,823) (1,018,056)



Performance of Key Initiatives



Budget Position





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



LONG-TERM GOALS (Where do we want to be?)

- 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

FOCUS AREA

(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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Parking enforcement
- Sustainability
- Traffic Engineering and Road Safety

MID YEAR COMMENTARY

TfNSW funding for 2022/23 will be applied to 'Speed' (variable message signs), 'Be Truck Aware' and 'Child Care Seat Safety' education campaigns.

In the period July to December 2022 other highlights include:

- 49 Development Applications were processed for traffic issues
- 13 items were referred to the Local Traffic Committee
- 6,997 traffic and parking investigations were carried out
- 203 weight-limited road investigations were carried out.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
5A.M06	Number of road safety programs run	5	10	6		5
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	11		10

Many 2020/21 and 2021/22 results were COVID affected

	REVISED BUDGET to Dec		DECEMBER RESULT		REVISED BUDGET to Dec		DECEMBER RESULT		
		\$		\$		\$		\$	
BUDGET 2022/23	Operating income	(2,409,831)	(2,521,823)						
	Controllable expenses	5,449,473	4,172,926						
	Internal transfers	416,547	569,482	Operating result before depreciation	3,456,189	2,220,585			



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



LONG-TERM GOALS (Where do we want to be?)

- 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

FOCUS AREA

(Council's delivery pathway)

- 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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Major Projects
- Place
- Public Health and Safety
- Transport Planning
- Trees

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- Two murals were completed by artist Fintan Magee on Hornsby west side utilising funding from the NSW Government
- Tourism focus was in Brooklyn where parking for visitors in the village centre and recreational areas was prioritised in proposed changes to car parking management
- 258 primary food premises and cooling tower inspections were carried out covering 89% of medium and high risk food businesses
- 120 Scores on Doors 3 stars or above certificates were issued to food businesses
- Rangers continued to regularly patrol Hornsby Mall to implement actions in Council's Smoke Free Environment Policy
- Audit completed for 1,000 new street trees in Cherrybrook and Castle Hill with new planting to occur in autumn.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
6A.M06	Number of primary food premises and public health inspections	not previously reported	439	258		800
6A.M07	Number of meetings with Chambers of Commerce / businesses	4	6	5		6

Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
6A.K14	Review and implement a communications and engagement strategy with local businesses that focuses on supporting a Community Wealth Building Model	Jan 2023	Strategy and Place

STRATEGIC DIRECTION 6.

6A.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
6A.K06	Develop a schedule of tree maintenance works- Prepare an annual schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	Draft schedule commenced and will be progressed following recruitment of new Tree Coordinator position	Parks, Trees and Recreation
6A.K09	Develop a Destination Management Plan for rural and river communities with industry partners	This action will commence in early 2023 once car parking management in Brooklyn has been progressed	Strategy and Place
KEY INITIATIVES NEEDING ATTENTION		Comment	Responsibility Manager Director
3H.11	Develop a strategic approach to enhancing business resilience in the Shire, including the drafting of a Disaster Recovery Plan	No action taken to date. The State Government disbanded Resilience NSW in December 2022 and has replaced this agency with NSW Reconstruction Authority. The focus of Council's role within this new authority appears to be both a reactive and proactive communication role. In order for Council to ensure consistency with the State's approach, this action should be amended to align with the State's approach	Strategy and Place
4C.17	Develop clear place management guidelines which detail the role and purpose of place management in guiding Council actions, and promote a greater sense of internal understanding and focus	No action taken to date. Further collaboration with internal teams and alignment with the NSW Movement and Place Framework is required	General Manager
KEY INITIATIVE CRITICAL		Comment	Responsibility Manager Director
1J.16	Public Domain - Prepare a technical specification to support an adopted public domain guidelines	Preparation of technical specification due to commence and be completed in 2023 calendar year. Unfortunately, no funds have been identified for the work. Situation may change if Special Rate Variation is approved	Infrastructure and Major Projects

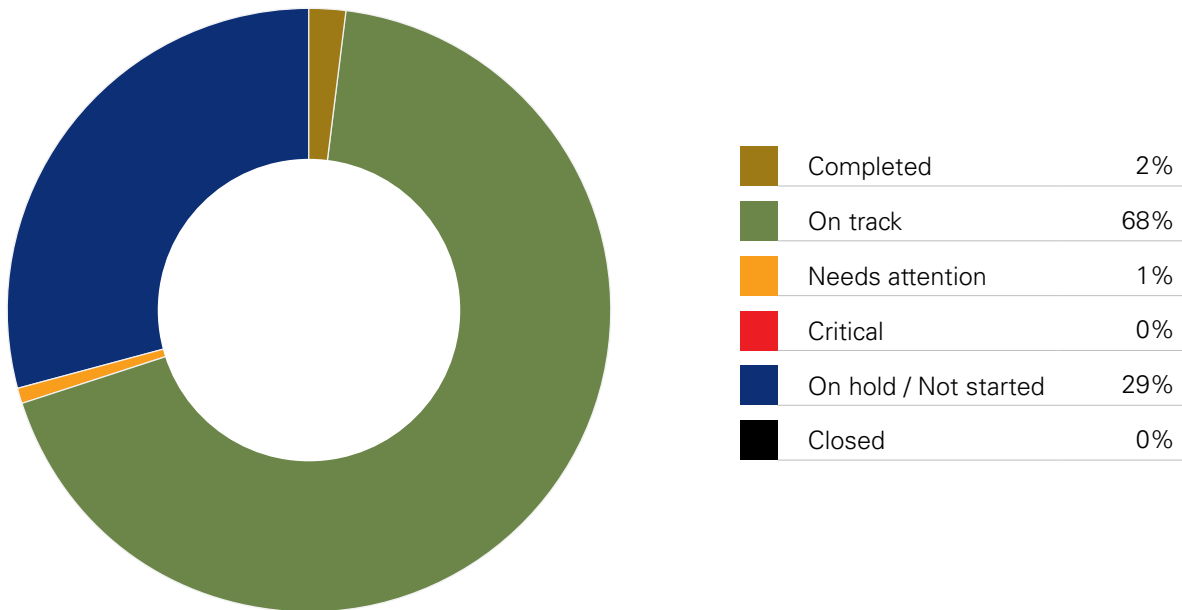
6A.

KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager Director
3H.7 Place Framework is adopted and implemented	Dec 2022	This action is to be deleted as it is a duplicate of 4C.17	Strategy and Place

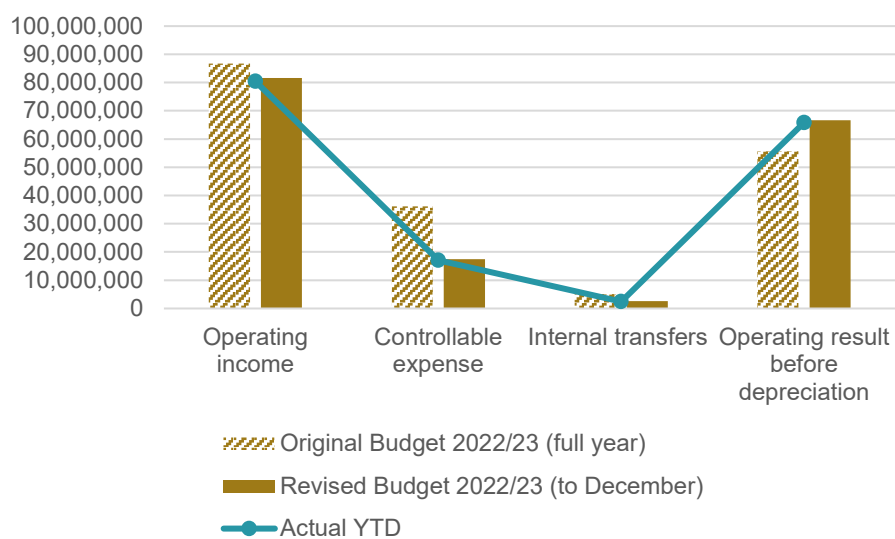
	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(158,499)	(229,193)		
	Controllable expenses	468,923	512,994		
	Internal transfers	29,130	31,287	Operating result before depreciation	339,554



Performance of Key Initiatives



Budget Position





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:



LONG-TERM GOALS (Where do we want to be?)

- 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

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

7A. Leadership and governance

Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

Services contributing to this Focus Area:

- Audit, Risk and Improvement Committee (ARIC)
- Communications and Engagement
- Domestic Waste Management
- Financial Services
- Governance
- Leadership
- People and Culture
- Place
- Risk and Audit
- Strategy
- Sustainability

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- A monthly Investments and Borrowings Report has been presented at each General Meeting of Council
- Council's Enterprise Risk Management Plan was reviewed by the Audit, Risk and Improvement Committee (ARIC) in August 2022. Some recommended updates to the Plan will be made and submitted for further review by the ARIC
- Council's level of outstanding debt (as at 30 June 2022) is 2.29%, which is below the 5% benchmark set by the Office of Local Government
- The Annual Report including the Audited Financial Statements 2021/22 were prepared and presented to Council at its meeting on 8 November 2022 and are available for viewing on Council's website.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
7A.M04	% of audits completed in annual internal audit plan	0%	10%	25%		100%

Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
7A.K01	Review organisational structure	Dec 2022	General Manager



7A.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
7A.K14 Review and update Corporate Values	No action to date. The results of the internal staff survey were released at the end of December and will influence the direction for this project. An action plan for 2023 will be developed on commencement of new staff	People and Culture Strategy and Place
7A.K03 Identify assets and areas of service to be reviewed and determine community service level expectations	This project will be reviewed early in 2023 following the engagement of a consultant to undertake Council's Community Satisfaction Survey	General Manager

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(79,326,051)			
	Controllable expenses	4,949,988			
	Internal transfers	(106,511)	(102,251)	Operating result before depreciation	(74,482,573)

7B. Customer experience

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Communications and Engagement
- Customer Service
- Financial Services
- Governance
- Libraries
- Natural Resources
- Strategic Land Use Planning
- Technology and Transformation

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- Council's Customer Service team continues to work with other areas within Council to continue enhancing the customer experience
- A draft Customer Experience Strategy has been developed with a number of enhancements identified for inclusion
- A review of Council's water-focused web pages has been completed with new, expanded and improved content across the theme
- The Hornsby Park and Westleigh Park websites have been refreshed
- Stage one of a new online booking system 'Bookable' has been implemented for halls and meeting rooms.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	12.5	12.8		20
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,339	691		1,500
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	95%	95%		90%

Many 2020/21 and 2021/22 results were COVID affected



7B.

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager Director
7B.K06 Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	The digital strategy is dependent on adoption of a Customer Experience Strategy	Technology and Transformation

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT	
	\$	\$		\$	\$	
BUDGET 2022/23	Operating income	(63,996)	(34,640)			
	Controllable expenses	977,269	855,321			
	Internal transfers	377,616	377,616	Operating result before depreciation	1,290,889	1,198,297

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

Services contributing to this Focus Area:

- Communications and Engagement
- Domestic Waste Management
- Major Projects
- Natural Resources
- Place
- Sustainability

MID YEAR COMMENTARY

The most significant communication and engagement project in the first six months of 2022/23 was the consultation on the proposed special rate variation where the community was engaged through community forums, meetings and presentations with stakeholder groups, a drop-in session with translators available, a range of collateral and an online survey. Council resolved to make application to IPART for a special rate variation commencing 2023/24 and a decision will be available in May 2023.

Notable also was the engagement on the draft Hornsby Town Centre Master Plan as Council has committed to the provision of future housing in our Town Centre which enables us to better protect our local neighbourhoods from over development and retain the bushland character. A review of the submissions received during consultation is currently underway.

There were 23 guided bushwalks held during July to December 2022, with 204 participants, including the two walks conducted as part of the Protecting our Forests community event held in November.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
7C.M06	Number of subscribers to Council's newsletters	29,082	27,508	26,954		30,000
7C.M07	Total page views on Council's 'Have your Say' webpage	not previously reported	8,237	56,288		6,500
7C.M08	Number of environmental and resilience education events held	71	93	107		114

Many 2020/21 and 2021/22 results were COVID affected

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
7C.K03	Update Community Engagement Plan to incorporate Integrated Planning and Reporting	Nov 2022	Strategy and Place

7C.

KEY INITIATIVES ON HOLD

	Comment	Responsibility Manager Director
7C.K04 Scope a brand refresh of Hornsby Shire Council	Scoping of a brand refresh will be undertaken following recruitment and commencement of the two new team leader roles in the Communications and Engagement Team	Strategy and Place

KEY INITIATIVES NEEDING ATTENTION

	Comment	Responsibility Manager Director
7C.K01 Develop and deliver an approach to marketing events and attractions within the Hornsby Shire, including cycling and recreation related infrastructure and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories and cultural heritage consistent with the Heritage Action Plan	No action undertaken. This matter will be progressed within the context of the development of a Destination Management Plan for the Shire throughout 2023	Strategy and Place

	REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
	\$	\$		\$	\$
BUDGET 2022/23	Operating income	(180,000)			(194,214)
	Controllable expenses	1,585,682			1,285,589
	Internal transfers	79,494			79,494
	Operating result before depreciation			1,485,176	1,170,868



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



LONG-TERM GOALS (Where do we want to be?)

- 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

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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Domestic Waste Management
- Financial Services
- Leadership
- Major Projects
- Natural Resources
- Parks and Recreation
- People and Culture
- Property Services
- Public Health and Safety
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- A revised Asset Management Strategy (AMS) was prepared including updated 10 year cost forecasts for each of Council's major asset classes
- The 2023/24 Long Term Financial Plan was adopted by Council in November 2022 following a public exhibition period
- A parking access control and management system for paid parking has been developed for the Wisemans Ferry car park. The system will be adapted for use in other Council public off-street parking areas including recreation destinations.

KEY INITIATIVES COMPLETED

Completion date	Responsibility Manager Director
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8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	Dec 2022	Natural Resources
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KEY INITIATIVES ON HOLD

Comment	Responsibility Manager Director
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8A.K01	Identify the community's service level expectations for Council facilities and services	This project is currently on hold and will be reviewed during the third quarter - possibly in conjunction with a Community Satisfaction Survey	General Manager
8A.K30	Ensure Asset Management Plans incorporate climate change projections and risk assessment	This activity is on hold due to staff vacancies in the Strategy team	Strategy and Place
8A.K31	Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	This activity is on hold due to staff vacancies in the Strategy team	Strategy and Place

STRATEGIC DIRECTION 8.

8A.

		REVISED BUDGET to Dec	DECEMBER RESULT			REVISED BUDGET to Dec	DECEMBER RESULT
		\$	\$			\$	\$
BUDGET 2022/23	Operating income	(150,498)	(323,496)				
	Controllable expenses	985,919	1,070,898				
	Internal transfers	74,088	74,088	Operating result before depreciation	909,509	821,490	

8B. Organisational support

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Communications and Engagement
- Governance
- Leadership
- People and Culture
- Procurement
- Property Services
- Strategy
- Technology and Transformation
- Transport Planning

MID YEAR COMMENTARY

In the period July to December 2022 highlights include:

- The first staff engagement survey was rolled out in November. Managers have been trained on the system and all staff have access to their own personal dashboard
- A staff wellbeing program 'My Mind Matters' was launched during November
- The graphic design team has provided ongoing support for Council by providing all marketing collateral requested by Council staff for events, reporting and all business unit print and design work. 332 requests have been completed
- Project to simplify the desktop environment, enabling a more robust solution while giving staff the capability to work anywhere/anytime completed.

QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	4,270		1,500
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	13.24	25%		25%

Many 2020/21 and 2021/22 results were COVID affected

STRATEGIC DIRECTION 8.

8B.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
8B.K08	Implement a reinvigorated Leadership Development Program	Some minor progress was achieved early in the year, but the program has stalled due to staffing issues in the latter part of the year. It is expected that the program will be re-started in early 2023	People and Culture
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	No action is expected in 2022/23. Priority is the Performance Management System, but consideration will be given to whether the successful vendor's system has capability to additionally improve recruitment and onboarding. Any action in that regard in 2022/23 will be dependent on other IT priorities and funding availability	People and Culture
8B.K14	Establish and embed an Application and Data Governance Program	The project remains on hold due to other organisational priorities, as it will involve formalising roles and responsibilities across the organisation	Technology and Transformation
8B.K10	Investigate replacement corporate reporting system	At this stage there is no plan to replace the corporate reporting system. Contact will be maintained with the T&T Branch to ensure a corporate reporting system remains a significant priority with any future proposed Council system transitions	Strategy and Place
8B.K11	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	Recruitment is still in progress for the two new lead roles in the Communications and Engagement Team. This initiative will be undertaken once recruitment and onboarding is complete	Strategy and Place

		REVISED BUDGET to Dec	DECEMBER RESULT		REVISED BUDGET to Dec	DECEMBER RESULT
		\$	\$		\$	\$
BUDGET 2022/23	Operating income	(1,871,874)	(2,280,273)			
	Controllable expenses	8,981,633	8,404,338			
	Internal transfers	(2,973,385)	(2,907,331)	Operating result before depreciation	4,136,373	3,216,733

8C. Smart cities

Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

Services contributing to this Focus Area:

- Libraries
- Major Projects
- Natural Resources
- Parks and Recreation
- Sustainability
- Technology and Transformation

MID YEAR COMMENTARY

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.

This is a developing Focus Area which currently has no discrete budget allocated.

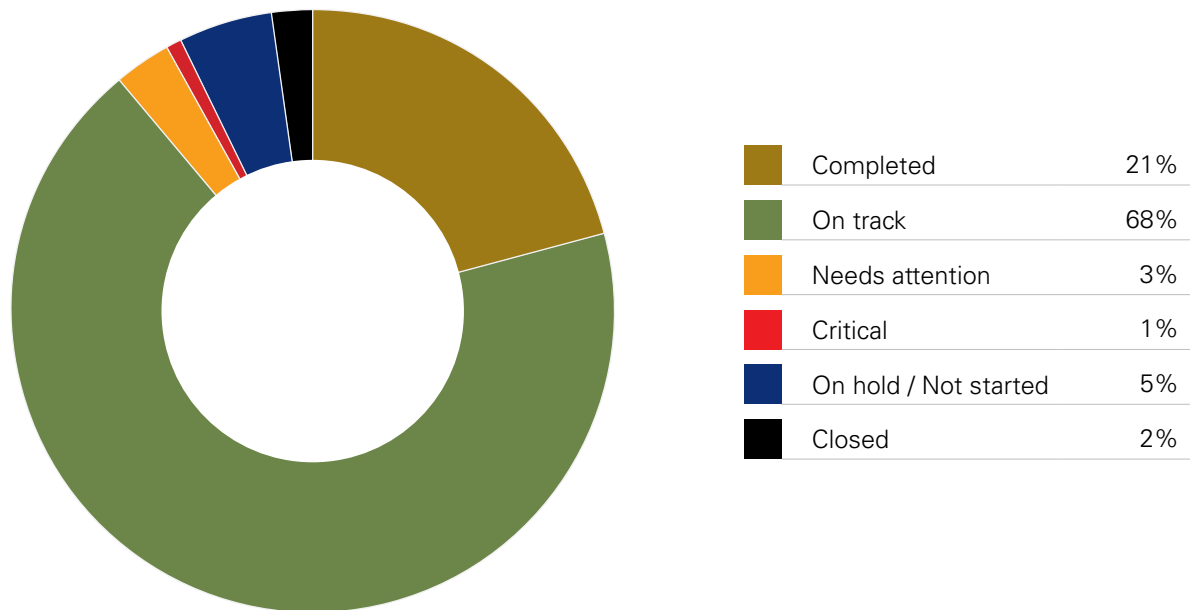
KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
8C.K02 Develop Smart Cities Strategy	A cross-organisational team was formed and a consultant appointed to prepare a smart cities go-forward plan. This plan recommends that the Strategy is a longer-term initiative, which would follow some more foundational aspects. The plan was presented to the Executive, and while it was broadly supported, at this stage funding and resourcing of the implementation is unclear. As such this initiative will remain on hold.	Strategy and Place Major Projects Technology and Transformation
8C.K03 Research and present a business case for the establishment of a Smart Cities platform foundation	A cross-functional team has been formed, and a consultant appointed to develop a Smart Places Go Forward Plan. The plan recommended that the establishment of a 'Smart Hornsby Platform' would be a medium term initiative, after some foundational projects are undertaken. The plan was presented to the Executive, and while broadly supported, no funding or resourcing has been identified. As such this initiative is currently on hold.	Technology and Transformation

Capital projects

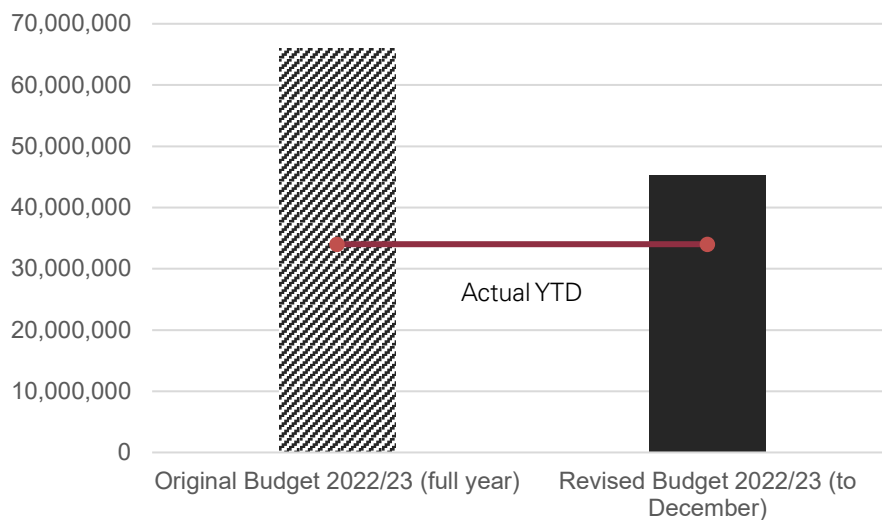


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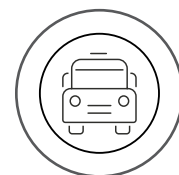
Performance of Capital projects



Budget Position



Capital projects



CAPITAL PROJECTS COMPLETED so far DURING 2022/23

Completed date

LOCAL ROAD

5A.C21.03	■ Local Road-Wall Avenue, Asquith	- Rupert Street to Mills Avenue	Jul 2022
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FOOTPATHS

5A.C22.08	■ Hinemoa Avenue, Normanhurst	- Bristol Avenue to Nanowie Avenue	Sep 2022
5A.C22.05	■ Berkeley Close, Berowra Heights	- Clinton Close to Clinton Close	Oct 2022
5A.C22.06	■ Old Berowra Road, Hornsby	- Link Road to Mittabah Road	Oct 2022
5A.C22.09	■ Thorn Street, Pennant Hills	- Wearne Avenue to Bellamy Street	Nov 2022
5A.C22.11	■ Eastcote Road, North Epping	- bend between Cornwall Street and Harefield Close to Boundary Road	Oct 2022

DESTINATION PARK

2A.C20.22	■ Warrina Street Oval	- synthetic field and destination park embellishment, upgraded playspace (s7.11)	Sep 2022
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PARKS / PLAYGROUNDS

2A.C22.19	■ Glenorie War Memorial	- park commemoration renewal	Oct 2022
2A.C20.26	■ Hunt Reserve, Mount Colah	- park and playground embellishment (s7.11)	Nov 2022
2A.C22.10	■ McKell Park, Brooklyn	- park enhancement (design) (s7.11)	Dec 2022
2A.C22.22	■ Ginger Meggs Park, Hornsby	- playground renewal (LRCI funding)	Nov 2022
2A.C22.30	■ Berowra Waters	- amenities, path and furniture renewal (grant)	Dec 2022

DOG OFF LEASH

2A.C20.30	■ Hunt Reserve, Mount Colah	- new off leash dog area (s7.11)	Nov 2022
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SPORTING FACILITIES

2A.C22.05	■ Pennant Hills Oval, Thornleigh Oval, Storey Park, James Henty Oval	- surface renewal / cricket wicket renewal	Oct 2022
2A.C20.21	■ Parklands Oval, Mount Colah	- lighting, driveway and car park surface works (s7.11)	Dec 2022
2A.C21.02	■ Normanhurst Park	- sportsfield irrigation and drainage	Oct 2022
2A.C22.31	■ Headen Oval, Thornleigh	- sportsfield drainage (grant)	Dec 2022

DRAINAGE

4A.C19.01	■ Mount Colah	- Kooyong Avenue to Myall Road	Dec 2022
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FORESHORES

2A.C21.02	■ Berowra Waters (east)	- pontoon replacement	Sep 2022
2A.C21.03	■ Kangaroo Point	- pontoon replacement	Sep 2022
2A.C17.01	■ Wisemans Ferry Boat Ramp and Wharf reconstruction	- including car park and amenities building	Dec 2022

STORMWATER QUALITY IMPROVEMENT DEVICES

4A.C22.04	■ Thomas Wilkinson Avenue, Dural	- biofiltration basin	Oct 2022
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BUSHLAND

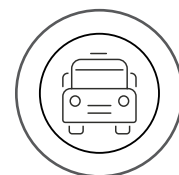
2A.C22.42	■ Carrs Bush Galston, Stage 2	- (s7.11)	Sep 2022
2A.C20.03	■ Quarter Sessions Road, Westleigh	- visitor access and lookout (s7.11)	Dec 2022

Capital projects



CAPITAL PROJECTS ON HOLD		Comment	Responsibility Manager Director
2A.C20.20	Dog off leash renewal - Greenway Park (s7.11)	Design completed. Awaiting outcome of renewed community consultation before proceeding	Parks, Trees and Recreation
2A.C21.12	Dog off leash renewal - Jane Starkey Park, Dawson Avenue, Thornleigh	Final scope of works to be confirmed	Parks, Trees and Recreation
2A.C22.20	Dog off leash renewal - Crossroads Park, Berowra (s7.11)	Final scope of works to be confirmed	Parks, Trees and Recreation
5A.C17.04	Traffic - Centre median (Galston Road) - Galston Road/Carrington Road, Hornsby	Subject to signalisation of Galston / Clarinda Street	Traffic Engineering and Road Safety
5A.C20.04	Traffic (s7.11) - Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/ Hannah Street	Preferred concept to be presented to Council in 2023	Traffic Engineering and Road Safety
5A.C21.01	Local Road - Burns Road North, Beecroft - Hannah Street to Copeland Road	Strong support from local residents. Awaiting final approval for required water and sewer adjustments by Sydney Water. Works may be staged into 2023/24 due to additional cost for water and sewer adjustments	Design and Construction
CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager Director
2A.C19.03	Foreshore - Parsley Bay Loading Dock reconstruction	Funding to be identified in 2023/24 budget via a redistribution of priorities subject to the special rate variation being approved	Infrastructure and Major Projects
2A.C20.11	B recimps - (s7.11) Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)	The construction start date of Stages 2 and 3 of the Hornsby Heritage Steps are affected by the proposed Hornsby Park Embellishments project. Detailed design of the Stage 2 track head beside the Hornsby Aquatic Centre is pending more detailed design and approvals for the Hornsby Park Embellishments	Natural Resources
5A.C17.03	Traffic - Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	TfNSW delaying providing approval. Meetings held to discuss their initial comments. Additional information supplied to TfNSW for further review. Followed up numerous times, no result. Staff turnover at TfNSW and lack of handover appears to be the problem	Traffic Engineering and Road Safety
5A.C18.10	Traffic (s7.11) - Signals - Galston Road/ Clarinda Street, Hornsby	Meetings held with TfNSW to discuss the relocation of the heavy vehicle warning system. Additional information and suggested solutions offered by Council. TfNSW is reviewing the information supplied by Council however it has been indicated that further delays are likely	Traffic Engineering and Road Safety

Capital projects



CAPITAL PROJECTS CRITICAL		Comment	Responsibility Manager Director
2A.C22.04	Synthetic sportsfield - Mills Park, Asquith	Project on hold pending future funding required. Outcome of NSW government review into synthetic surfaces also required to be released	Parks, Trees and Recreation

CAPITAL PROJECTS CLOSED		Closed Date	Comment	Responsibility Manager Director
5A.C21.13	Footpath - Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue	Dec 2022	Project will not proceed due to resident objection	Design and Construction
5A.C22.07	Footpath - Eddy Street, Thornleigh – Tillock Street to Janet Avenue	Jul 2022	Project will not proceed as there is existing footpath on Eddy Street	Design and Construction

CAPITAL PROJECTS ADDED TO THE PROGRAM

From time to time Council may reprioritise capital projects due to changing needs, for example to respond to changes in the community, the environment of the proposed works, supply issues, resource allocation, or may apply for and receive a grant which has specific criteria attached to it including completion date.

Below are projects that did not appear in the 2022/23 Operational Plan but are underway.

NEW CAPITAL PROJECTS ADDED TO PROGRAM			Date added	Responsibility Manager Director
5A.C22.16	Traffic - Yallambee Road, Berowra - Pedestrian refuge and safety treatment at intersection with Pacific Highway		Nov 2022	Traffic Engineering and Road Safety
5A.C22.17	Traffic - Campbell Avenue, Normanhurst - Pedestrian refuge and No Left Turn at Pennant Hills Road		Dec 2022	Traffic Engineering and Road Safety
5A.C22.18	Traffic - Railway Street, Thornleigh - Pedestrian crossing at Thornleigh Train Station (near existing footbridge)		Dec 2022	Traffic Engineering and Road Safety
5A.C22.19	Traffic - Alexandria Parade, Waitara - Pedestrian crossing at Waitara Train Station (improve safety at existing crossing near new railway tunnel)		Dec 2022	Traffic Engineering and Road Safety
5A.C22.20	Traffic - Shared Path (\$975k, Get NSW Active Program) Castle Hill Road, West Pennant Hills (between Victoria Road and Pennant Hills Road)		Dec 2022	Traffic Engineering and Road Safety
5A.C22.21	Traffic - Boardwalk/Shared Path (\$3.82m Get NSW Active Program) Connecting Brooklyn Road with Kangaroo Point (continuation of existing shared path to Brooklyn Village)		Dec 2022	Traffic Engineering and Road Safety
5A.C22.22	Traffic - Shared Path (\$3.8m Get NSW Active Program) Brooklyn Road (between 87 Brooklyn Road and Baden Powell Avenue, Brooklyn) including road reconstruction and cycle bridge over creek near fire station		Dec 2022	Traffic Engineering and Road Safety
5A.C22.23	Footpath - (bus stop upgrade) Pacific Highway at Mount Colah Uniting Church		Jan 2023	Design and Construction
5A.C22.24	Footpath - Mount Street, Mount Colah – Willarong Road to Lady Street		Jan 2023	Design and Construction

NEED HELP?

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

Chinese Simplified

需要帮助吗?

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

Chinese Traditional

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German

Brauchen Sie Hilfe?

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

Hindi

क्या आपको सहायता की आवश्यकता है?

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

Korean

도움이 필요하십니까?

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

Tagalog

Kailangan ng tulong?

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

For more information visit
hornsby.nsw.gov.au



