

PERFORMANCE REPORT  
2023-2026 Delivery Program  
June 2024

# Contents

**Council recognises the Traditional Owners of the lands of Hornsby Shire, the Dharug and GuriNgai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage.**

**We acknowledge and uphold their intrinsic connections and continuing relationships to Country.**

## **Hornsby Shire Council**

ABN 20 706 996 972

### **Contact us**

PO Box 37 Hornsby NSW 1630

Phone: (02) 9847 6666

Fax: (02) 9847 6999

Email: [hsc@hornsby.nsw.gov.au](mailto:hsc@hornsby.nsw.gov.au)

[hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)

### **Visit us**

Hornsby Shire Council Administration Centre at Hornsby Library, 28-44 George Street, Hornsby NSW 2077

### **Office hours**

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

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Cover: Beecroft Village Green – Official unveiling of upgrades, 4 August 2024



# General Manager's message

This report to our elected Council provides a summary on the progress of Council's Key Initiatives in its Delivery Program for the financial year 2023/2024.

Our Delivery Program and Operational Plan gives practical expression to the actions and outcomes outlined in our Community Strategic Plan (CSP), using the resources available to Council.

Looking back over the past year, I take immense pride in our accomplishments in planning for the future of the Shire. In September, we adopted the Hornsby Town Centre Masterplan which seals our commitment to long-term future housing provision while protecting the character of the Bushland Shire. Under the Masterplan, there will be opportunities for over 4,900 new dwellings, delivered with design excellence and sustainability in mind.

Our Masterplan puts us on the front foot towards meeting the NSW Government's dwelling targets, outlined in the Hornsby Transport Orientation Development (TOD) Program. We hope that the NSW Government will support our proactive approach to planning by allocating sufficient funding for supporting infrastructure.

In December, we engaged in advocacy for such infrastructure by hosting a launch event for the Northern Sydney Regional Organisation of Councils' (NSROC) report revealing a significant and growing shortfall in supply of sports facilities in the northern Sydney region. This event took place at the site of the new recreation park in Westleigh.

While the Westleigh Park project made significant progress last year, with a DA submitted in September, we experienced a setback in June when the NSW Government requested its funding be returned. In response, we launched a community campaign to garner support for the project's future and began dialogue with the NSW Government to protect these funds and deliver this important project for our community.

Meanwhile, plans also progressed in the delivery of Hornsby Park, with the facilities at the Crusher Plant, tracks, trails and lookouts taking shape, although hampered by consistent rain. Civil works in the quarry void, as well as vegetation mapping, also made significant progress.

Across the Shire, many capital projects were completed including upgrades to Wisemans Ferry Park, The Lakes of Cherrybrook Park, Glenorie Community Centre Playground, the access to Brooklyn Baths, a new Children's Forest at Fagan Park, Beecroft Village Green and the upgrades to Wollundry Park Playground.

We completed upgrades to the Great North Walk in the Berowra to Cowan area and made upgrades to the Heritage Steps behind the Hornsby Aquatic Centre. We built 1,890 metres of new footpaths and repaired 605 metres of local roads, built a shared path along Brooklyn Road and commenced the construction of a boardwalk which, when complete, will link Brooklyn village centre with Kangaroo Point.

Galston Aquatic and Leisure Centre was reopened following the completion of its refurbishment which included significant improvements to the facility's accessibility, ensuring it is welcoming and inclusive for all residents. We celebrated its reopening in February at an event for stakeholders and the community.

In November, we marked 30 years of Hornsby Fountain with a celebration which was just one of the community events held to promote arts and culture and social inclusion. Our exciting program also included the Taste of the World Multicultural Festival, Food Truck Fridays and a Reconciliation Week concert.

Funded by the NSW Government's 'Your High Street' grant program, the Coronation StrEAT! project was officially opened with a 'Sweets, Beats and Brews' event to demonstrate how the multifunctional space can be used by community groups, local artists and businesses to enliven Hornsby's local economy.

Adding more vibrancy to our local creative and community programs, our libraries' summer reading programs offered people of all ages enticing incentives for reading more books, and the 2023 Hornsby Art Prize had another record number of entrants. Our Hello Hornsby program for seniors went from strength to strength and we partnered with Lifeline Harbour to Hawkesbury Sydney to provide mental health support for the community, through free drop-in sessions at Hornsby Library.

Close communication and engagement with residents continued using our web-based engagement platform, Your Say Hornsby. Consultation took place on a large number of projects to gain valuable feedback, including the Westleigh Park Development Application, Draft Arts and Cultural Plan, Draft Social Plan, Fagan Park Off-leash Dog Park and Wollundry Park Playground.

To ensure comprehensive communication outreach, catering to residents not present on our digital platforms, we launched a new quarterly magazine, 'Our Council'. The publication features updates on projects, services and initiatives and received positive feedback in its first year.

With 34 per cent of properties in Hornsby Shire within bush fire-prone land, we launched a new 'Bush Fire Aware' section on our website ahead of the summer period, to provide additional education to residents.

A number of our most cherished, long-running programs continued to run such as our native plant giveaways, held at the Warada Ngurang Community Nursery, and the Remagine Art Prize. New initiatives also came to life including the Car Boot Market in Berowra and Second Hand Market in Hornsby, the installation of an Electric Vehicle Fast Charger at Dural Street Car Park, Hornsby and new solar panels on the Hornsby Aquatic and Leisure Centre.

Internally, we implemented a new automated staff Performance Management System, with high employee engagement and commenced cyber security initiatives. We successfully completed the refurbishment of our offices at 296 Peats Ferry Road, Hornsby and all staff temporarily based at Central Avenue, Thornleigh have now relocated back to the updated premises.

These are just some of the many projects and initiatives that we have delivered as we plan for the future of Hornsby Shire. It gives me great pride to know that this Report demonstrates our commitment to addressing the immediate needs of the community, alongside taking tangible steps towards long-term housing provision. I thank the outgoing Council for their support in making a positive impact for our community.

**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 28 June 2023, Council adopted the 2023-2026 Delivery Program including the 2023/24 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 Dharug 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 – June 2024

This Performance Report contains end of year performance summaries for 2023/24 for each Focus Area making up the Delivery Program.

The Report begins by listing Highlights and then gives some commentary and update on Council's Major Projects. Page 18 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 30 June 2024. Commentary outlining progress is included on each Focus Area, as well as latest results on Quarterly and Annual Measures. An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2024. Key Initiatives and Capital Projects Completed, Closed, On Hold or Needing Attention are also listed under their relevant area, as well as any extra projects that have been added, including Special Rate Variation (SRV) initiatives.

### 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.

### How we measure progress

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




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

Within each Focus Area, results of Quarterly and Annual Measures are shown for each year of Council's term of office with baseline results from 2020/21. Performance against Targets that were set in 2020/21 is shown against each Measure with a traffic light next to 2023/24 results.

 = Target Met       = Target Not Met

The Quarterly and Annual Measures show a % Trend against 2022/23 (due to COVID affecting many 2020/21 and 2021/22 results.)

#### QUARTERLY AND ANNUAL MEASURES Trend - Progress against 2022/23

 Result is higher than 2022/23 by more than 10%	 Result is lower than 2022/23 by more than 10%	 Result is within +/- 10% of 2022/23 result
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# Performance

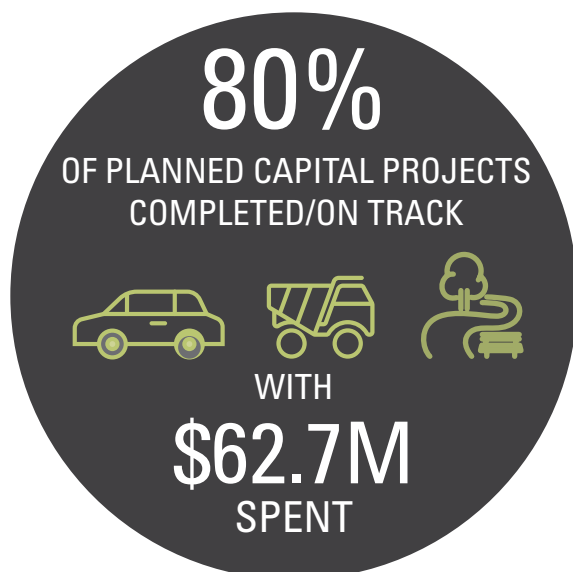
## Snapshot of performance

Eighty-nine per cent of Actions within the 2023-2026 Delivery Program and 2023/24 Operational Plan have been Completed or are On Track.

Eighty per cent of planned Capital Projects have been Completed or are On Track, with \$62.7 million spent.

The annual overall percentage of Actions (Key Initiatives and Ongoing Activities) and Capital Projects combined gives a result of 87%.

	Actions within Delivery Program/Operational Plan Completed/On Track <i>(includes Capital Projects)</i>	change from 2022/23
2023/24	87%	□—□
2022/23	86%	
2021/22	85%	
2020/21	91%	
	<i>(+ 1% impacted by COVID-19)</i>	



# Highlights

## **Delivery Program and Operational Plan demonstrates our commitment to delivering outcomes for the community**

In June 2024, the Council adopted our 2024-2027 Delivery Program and 2024/25 Operational Plan (DPOP) which details the many steps we will take to ensure Hornsby Shire becomes more resilient and maintains its natural environment.

The community has made it clear that its priorities for Hornsby Shire include responding to population growth, addressing housing affordability and the cost of living, adapting to economic and technological changes, acting on climate change, and enhancing social diversity and resilience within our community.

The DPOP serves as the blueprint for achieving the community's agenda for the coming 12 months, with many carefully planned major projects and initiatives mapped out.

## **Long Term Financial Plan projects secure financial future**

In August 2024, the Long-Term Financial Plan 2024/25 – 2033/34 was adopted. This plan includes a 10-year projection of our future income and expenditure, outlining Council's financial direction and how we will achieve community priorities.

## **Enhancing our cyber security**

In order to protect the privacy of our community's personal information, and our organisation, we implemented several projects to enhance our cyber security maturity, including rolling out a password management tool, cyber awareness training for the entire organisation, and a suite of determinations. To bolster us further, network security has also been strengthened.

## **Planning Agreements Policy 2024 adopted**

The Planning Agreements Policy 2024 was adopted in June 2024. Supported by new draft template documents that would assist in the preparation of agreements that meet Council and community expectations, streamline processes and maintain a clear framework. The draft Policy is presented in plain English, with the aim of making it easily understood by all stakeholders, including developers and the community, it places an emphasis on the use of template documents by proponents.

## **Affordable housing secured in Pennant Hills development**

In January 2024 we finalised the Planning Proposal for 7 City View Road, Pennant Hills to facilitate a mixed-use development of apartments, seniors housing and office space.

A Voluntary Planning Agreement accompanies the planning proposal to facilitate dedication of four affordable housing to Council in perpetuity, construction of a public access way and a contribution of \$450,000 towards improvements in the Pennant Hills Town Centre.

## **Development Control Plan 2024 published**

In July 2024, we published the Hornsby Development Control Plan (DCP) 2024. It was based on the 2013 DCP which was updated to modernise to improve usability. The update includes revisions to the strategic context, recognising the Hornsby Local Strategic Planning Statement, the Sustainable Hornsby 2040 Strategy, and other supporting strategic documents adopted in recent years. All references to land south of the M2 Motorway, which is now within the Parramatta local government area, have been removed.

## **Development Control Plan amendments finalised to require minimum EV charging connection points for new residential and commercial developments**

The Development Control Plan was amended to require minimum EV charging connection points for new residential and commercial developments. With predictions from the NSW Government indicating that electric vehicle (EV) sales are expected to increase to 52% by 2030/31, there will be a significant need for access to electric vehicle charging units in Hornsby Shire.

To address this growing demand, the amendments include a mandated minimum of one EV-ready connection for each dwelling-allocated car space. This requirement ensures practical, safe, and compliant access to charging infrastructure across low, medium, and high-density residential and commercial developments.

## **Aboriginal Heritage Study and Implementation Action Plan adopted**

In June 2024 we adopted the Aboriginal Heritage Study and Implementation Action Plan. The Aboriginal Heritage Study is a Shire-wide analysis of the known Aboriginal history and cultural heritage values of Hornsby Shire (as recorded in 2023) it provides recommendations to improve consultation and collaboration with local Aboriginal people and Council's Aboriginal heritage management procedures.

# Highlights

## Rural Lands Planning Proposal finalised

Our Rural Lands Planning Proposal was finalised, amending zone objectives, introducing new controls for land use conflict, clarifying dual occupancy requirements, and allowing lot handles to be included when calculating lot size in rural areas. The changes support agricultural and tourism industries in rural areas, minimise potential land use conflicts, maintain rural character by clarifying controls for attached dual occupancies, and enhance opportunities for roadside stalls by permitting the sale of produce and handcrafted goods from the region.

## Hornsby Shire Social Plan adopted to build a resilient and connected community

In July 2024, Council adopted the Hornsby Shire Social Plan. Community members generously helped to shape a vision for a socially sustainable Hornsby Shire through participation in shaping the 10-year plan. The plan details initiatives and programs we will deliver across three key areas: a welcoming and inclusive Hornsby Shire, a connected community, and a healthy and resilient community.

Opportunities for young people to live, study and enjoy life in Hornsby Shire, the chance for people to walk and cycle around the area, and the space for diverse community voices to be heard are just some of the ways that Hornsby Shire Council will work to create a socially sustainable Shire.

## Arts and Cultural Plan adopted to enhance health and wellbeing

Council adopted the Hornsby Shire Arts and Cultural Plan, which recognises the importance of creative pursuits in the health and wellbeing of our community, in July 2024.

Drafted following community and stakeholder consultation, the Plan outlines how Council will achieve objectives in four strategic focus areas:

- Creating places and spaces for the arts to flourish
- Activating Hornsby Shire through arts and creativity
- Supporting our creative community
- Communicating and connecting to engage our community.

Cultural events, festivals, and public art installations contribute to the shared identity of a community, fostering social connections and a sense of place.

## Plans to upgrade Galston Village approved

In July 2024, the Council endorsed the Galston Village Public Domain Plan to advance detailed design development that aligns with roadway design approvals from Transport New South Wales. Upgrades to the main street and public domain in Galston Village are planned. A community engagement process has been conducted, featuring an exhibition of the draft Public Domain Plan (PDP) and related materials, which illustrated a range of ideas for traffic calming and public domain enhancements.

The Public Domain Plan aims to retain the character of Galston Village as a semi-rural and regional attraction while building capacity for growth and anticipated increases in visitation.

## Active transport in Brooklyn takes shape

The shared path from Brooklyn to Kangaroo Point has been completed, and construction has begun on a public boardwalk between Kangaroo Point (south of Peats Ferry Bridge) and Seymours Creek (opposite Tom Richmond Oval).

This project is funded by the NSW Government under its "Get NSW Active Program" and "Metropolitan Greenspace Program." It involves the construction of elevated boardwalks and a concrete pathway extending approximately one kilometre. The route is set in mangrove and bushland environment and has been carefully designed to minimize the impact on the intertidal zone, salt marsh, and mangrove areas. It will provide opportunities for walking along the foreshore, enjoying the views, and engaging with this unique natural setting.

This boardwalk will connect with the recently completed shared pedestrian and cycle path along Brooklyn Road, both of which are part of the Council's masterplan to create a connected active transport route between Kangaroo Point and Brooklyn township.

## On-site Sewage Management System Program finalised

This last year, we finalised our On-site Sewage Management System Program for the inspection of systems to fulfill legislative responsibility, protect the environment and ensure public health. Resources have been allocated and inspections commenced.

## 20 new Asset Protection Zone sites now managed

Council expanded its Asset Protection Zone area to now manage an additional 20 sites and a total of 39,051m<sup>2</sup>. An additional 33,312m<sup>2</sup> of Asset Protection Zone area is being maintained through ongoing contractor vegetation and fuel management.



# Highlights

## **Solar panels on Hornsby Aquatic and Leisure Centre save energy and money**

At Hornsby Aquatic and Leisure Centre, we installed a 99.55 kW solar system on the facility's roof. Part of our commitment to achieving net zero carbon emissions by 2050, the system consists of 181 high efficiency and high energy yield panels. The system is also estimated to save around \$18,000 each year in electricity bills.

## **Building resilience in Wisemans Ferry**

A pilot program aimed at working with the Wisemans Ferry community to build resilience and social recovery convened in February 2024. The goal of the pilot was to adopt a community-led approach to understanding what resilience means in a local context. The group, which includes community members, RFS, SES, Peppercorn, NSW Police, the NSW Reconstruction Authority, and four councils, has worked together to develop a vision for a resilient Wisemans Ferry and to identify priority actions in the Wisemans Ferry Community Resilience Plan. The plan has been finalized, and its implementation commenced with a Community First Aid Course held at the Wisemans Ferry Community Centre on 21 June 2024.

## **Hornsby Shire crowned the nation's top mobile phone recyclers for seventh consecutive year by Mobile Muster**

In July, Hornsby Shire won Mobile Muster's Top Recycler Award for the seventh year running. Hornsby Shire residents collectively contributed to 759kg of mobile phones being recycled 2022/23, a 13% increase on previous the year and 48% more than the Council behind us. This amounts to 12% of all of Australia's phone recycling efforts.

## **Inaugural Second Hand Market contributes to circular economy**

In April, the first ever Second Hand Hornsby Market at Coronation StrEat!, Hornsby, was a great success.

The Second Hand Market saw residents come together as stall holders and second hand bargain hunters got involved in the local reuse economy. There was also a bike repair demonstration at the bike station under the new ghost building structure. Second Hand Hornsby aligns with Council's Waste Matters Strategy and is part of several initiatives to assist Council achieve its goal of diverting 80 per cent of community waste from landfill by 2030.

## **New Children's Forest at Fagan Park opened to foster connection and responsible stewardship of nature**

In April, we opened the Fagan Park Children's Forest, a new section of the popular Fagan Park. Designed as an immersive experience to connect children with nature and inspire their curiosity, the Children's Forest claims the title of the first park in New South Wales created specifically to nurture their relationships with the natural world. Featuring educational discovery pods, timber animal interactions, an outdoor learning space, Yarning Circle and a pond with stepping stones, along with grassed picnic areas and accessible pathways, the Children's Forest provides an educational model showcasing the value of trees. It was designed in close consultation with schools in the surrounding area.

## **Unique indoor cricket centre recognised in national award**

The Mark Taylor Oval Indoor Cricket Centre won Indoor Facility of the Year at the Cricket Australia 2024 Community Cricket Awards. Delivered in partnership with Northern District Cricket Club, the Centre was made possible by the NSW Government along with contributions from Cricket NSW and Cricket Australia and complements other recent upgrades to Mark Taylor Oval.

## **Revamped Beecroft Village Green becomes space for play, exercise, recreation and social gatherings**

Beecroft Village Green was transformed into recreational area for all ages. Over 135 local people were involved in community consultation in 2022, expressing their desire to see the site develop as a community open space with opportunities for play, exercise, recreation and social gatherings. The information received from the community was used to develop the vision and masterplan for the park and the result is a fantastic new space with play equipment, a basketball court, picnic and BBQ. New outdoor exercise equipment was delivered with support from the NSW Government through a Community Building partnership grant.

## **Resilience shines as Hornsby Shire rebuilds beloved playground after vandalism**

Wollundry Park Playground was vandalised in December 2023, resulting in unrepairable damage. Considering the importance of this park to the Pennant Hills community, Council brought the upgrade forward and invited residents to submit their vote for a new design. An incredible 500 votes were received during the consultation period. Great progress was made, with the playground opening early in time for the July school holidays with much delight from the community.

# Major Projects

## HORNSBY PARK – FROM QUARRY TO PARKLANDS

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2023/24	Actual Expenditure Life to Date
	Stage 1 – 2025	50% Life to Date	\$83.788m	\$28.034m	\$50m	\$14.4m	\$46.9m

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

### Status update

The rehabilitation of the old quarry and surrounding lands into open space for recreation purposes is the largest single construction project ever undertaken by Hornsby Shire Council.

As noted in Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered at the 14 April 2021 General Meeting), the total estimated cost of the facilities canvassed in the Master Plan is significantly above the total level of funding available. Therefore, a reduction in scope compared to the Master Plan or staging the project over an extended period will be required unless additional funding can be identified.

This large-scale project is being part-funded by the NSW Government with \$50 million provided by the NSW Stronger Communities grant scheme and 100% of the grant (plus around \$5.5 million of interest earned to date) has been spent or committed by way of tendered works. Further funding of \$28 million is available from development contributions, subject to the priority allocated to projects in accordance with development contributions received.

A budget of approximately \$34 million is allocated for bulk earthworks and site rehabilitation to create the landform for the site and address site wide stability issues. Works for this stage of the project are well progressed and are forecast to be completed in late 2024.

An allocation of \$5 million of the project budget has been provided for the regeneration of the vegetation communities on the site, with this funding set aside in an internal restricted asset account to cover the cost of ongoing vegetation management into the future.

In accordance with resolutions at the 8 March 2023 General Meeting (in Report No. IM2/23 – Hornsby Park) a Review of Environmental Factors was compiled, exhibited and approved.

In late 2023, contracts were signed for the amenities building upgrade, the Crusher Plant Platform and the Enabling Services works with a contract for the Southern Lookout signed in early 2024. A further contract for the Western Lookout was signed in April 2024, after a tender process had been completed.

The 2024/25 financial year will see the initial embellishment projects completed along with additional embellishment elements that were in the planning stage at 30 June 2023, and public access will be provided after more than a century of there being no public access to the site.

# Major Projects

## WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure 2023/24	Actual Expenditure Life to Date
	Stage 1 – 2026	10% Life to Date	\$61.079m	\$21.079m	\$40m	\$3.079m	\$27.26m

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

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

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

### Status update

This initiative responds to the growing demand for recreational spaces due to population growth and increased participation in sports.

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

The comprehensive Master Plan, adopted in June 2023 after extensive community engagement, outlines a vision for a major parkland that balances active recreation with the preservation of important bushland areas. Council lodged a Development Application (DA) for Westleigh Park in September 2023 with public exhibition concluding 20 November 2023. The Development Application is currently being independently assessed by a town planning consultancy and a report will be submitted to the Sydney North Planning Panel for determination at the end of 2024 or early 2025. The Development Application seeks assessment and approval for the entire project, which will be rolled out in stages.

**Stage One** will introduce key amenities, including parking, walking, and biking trails, alongside a multipurpose platform featuring a natural turf sports field adaptable for various sports, such as football, rugby, AFL, and cricket.

**Stage Two** will expand the facilities with a flexible turf sports field, a senior athletics track, and an internal athletics field, accommodating even more recreational opportunities.

This development not only aims to enhance local infrastructure, as highlighted in the Westleigh Park Master Plan and aligned with the Hornsby Sportsground Strategy and NSW Government funding, but also fulfils the community's need for vital recreational space.



In June, this project experienced a setback when the NSW Government requested the return of crucial funding. Dialogue with the NSW Government continues to ensure that this important project can be delivered for the community.

# Major Projects

## HORNSBYTOWN CENTRE REVIEW

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

"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)*

### Status update

Public exhibition of the Hornsby Town Centre (HTC) Masterplan was held between 20 July and 30 September 2022 with key maps, recommendations, 3D video visualisations and supporting technical reports available. 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. Almost 500 submissions were received from stakeholders including State Agencies, gathered digitally and at a series of nine face-to-face drop-in engagement sessions facilitated by Council.

The Masterplan was adopted by Council on 8 November 2023 with several amendments that address feasibility and amenity concerns. The Masterplan is ambitious, promoting a redefinition of the Town Centre skyline by providing opportunities for over 4,900 new dwellings in slender residential towers, varying in height up to 36 storeys and clustered around the train station and mall.

Also facilitating up to 4,500 new jobs in the precinct, the Masterplan encourages revitalisation of the Town Centre with new open spaces reflective of the Shire's bushland identity, a new multi-purpose community facility along with pedestrian and cycling networks and enhanced public transport access.

In December 2023, the NSW Government identified Hornsby Town Centre as a one of eight 'Accelerated Precincts' in Greater Sydney to be subject to State-led Transport Oriented Development (TOD) rezoning proposals and went on to exhibit a rezoning for the Hornsby TOD 'Accelerated Precinct' for public comment during July and August 2024. In August 2024, Council resolved to proceed with a submission outlining that while the proposed rezoning is 'broadly consistent' with Council's own adopted Hornsby Town Centre Masterplan, it appears deficient in providing certainty that essential supporting infrastructure will be delivered for future residents, workers and visitors.

Council will continue to collaborate with the NSW Government in delivering the Masterplan's vision for housing, jobs, facilities, improvements and upgrades.



# Major Projects

PUBLIC DOMAIN							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure 2023/24	Actual Expenditure Life to Date	
<b>Asquith and Mount Colah</b>	2025	70% Life to Date	\$9.3m	\$9m	\$107k	\$4.772m	
<b>Galston</b>	2026/27	10% Life to Date	\$7.1m	–	\$101k	\$101k	

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

Public Domain Guidelines were prepared and adopted following community and stakeholder engagement. The Guidelines include generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as recommending 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.

Revised Public Domain Guidelines for Beecroft were placed on public exhibition in December 2022 and remain subject to final adoption. Upgrades are occurring within the Beecroft Village Green and a pedestrian/cycle sharepath from the Beecroft Village Green to Cheltenham Road has been delivered. Upgrades to pavements and streetscape within the Village will be dependent on additional funding being provided and through conditioning on future developments.

A Shirewide signage design palette was endorsed by Council and 36 new gateway and suburb signs have been installed. The provision of further signs is dependent on additional funding being identified.

## Status update

### Asquith and Mount Colah

Council identified two priority areas to improve streetscape amenity:

- Peats Ferry Road, Asquith between Hookhams Corner and Wattle Street
- Pacific Highway corridor between Asquith and Mount Colah.

A budget of \$9.3M was set aside for these works, funded from development contributions. Upgrade works on Peats Ferry Road, Asquith between Hookhams Corner and Wattle Street have been completed.

The corridor from Asquith to Mount Colah will be undertaken in two stages. Stage 1 includes works between Amor Street and Yirra Road, and Stage 2 is from Yirra Road to Parklands Avenue.

Civil design has been completed for Stage 1 and project works have been tendered for construction. The construction is anticipated to commence in August 2024 with a January 2025 forecast completion date, weather permitting. The estimated cost of Stage 1 is approximately \$2 million.

Design for Stage 2 from Yirra Road to Parklands Avenue will commence in future years as development contribution funding becomes available. This corridor aims to provide improvements including wider footpaths and landscaping along the Pacific Highway and the construction of pedestrian refuges at selected locations, with the agreement of Transport for NSW (TfNSW).

### Galston

The draft Galston Village Public Domain Plan (PDP) was endorsed by Council for public exhibition in February 2024.

At its General Meeting on 10 July 2024, following the exhibition and community engagement process from 29 April to 2 June 2024, a summary of outcomes was provided and the PDP was endorsed by Council for the next stage of detailed design and documentation towards construction (Report No. IM6/24).

The project has commenced design refinements in facilitating design development and documentation which includes elements of site and road surveys, drainage/WSUD design review, geotechnical advice and Road Safety Audit. A speed Zone review for Galston Road is also being undertaken recommending a lowering of vehicle speeds within the Galston Village to 40km/h to improve pedestrian and cycling safety as part of the broader Galston Village Public Domain Plan.

As a key component to the success of the PDP, Council continues to liaise with TfNSW as the approval authority for works impacting the State Road (Galston Road) throughout the design development and as documentation progresses. Further stakeholder engagement and workshop activities continue and are planned with landholders, business holders and the community, which will assist and guide final designs being documented for construction tender anticipated in early 2025.

# Major Projects

## GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT

	Completion date	% Complete	Total funding allocation	Expenditure 2023/24	Actual Expenditure Life to Date
	Dec 2023	100% Life to Date	\$7.2m	\$2.376m	\$7.469m

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

### Status update

Delivered with support from the NSW Government through a Greater Cities Sport Facility Fund grant, the refurbishments to GALC included the installation of a new roof and the addition of a large, family changing room as well as a multi-purpose changing area equipped with hoists and adult changing tables – greatly improving accessibility for people with disability or undergoing rehabilitation.

In addition to functional improvements, a modernisation of the Centre's aesthetics makes for a more comfortable, family-friendly environment suitable for the diverse needs of the surrounding community, from the learn-to-swim families, attendees of the popular aqua fitness classes as well as squad training and events for local swimming groups.

The larger pool deck area around the 25-metre pool will allow for larger school carnivals and increased numbers for our swim education programs. An improved access and a covered walkway to the learn to swim facility adds to the improved family-friendly environment.

The landscape around the facility has been revamped with sandstone retaining walls and a larger seating area where families can enjoy the extra space during their visits.

Whilst contractors onsite initially experienced some project challenges which caused delay, the facility reopened to swimmers and gym users on Friday 15 December 2023 with Learn to Swim, squads and aqua programs resuming early in 2024.

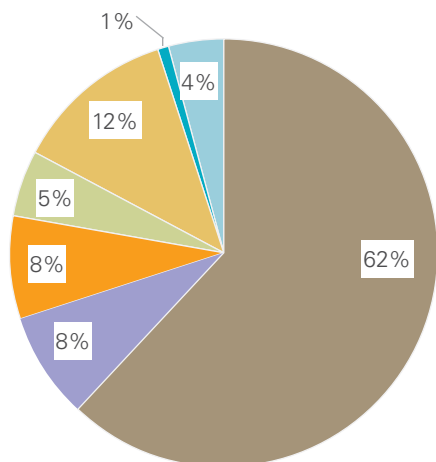
An official grand opening took place on Saturday 3 February 2024.



# Budget Summary

Consolidated Liquidity Result	For the Period of Jun YTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
<b>OPERATING INCOME</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	(116,546,351)	(115,895,861)	650,491	(115,907,044)	(115,895,861)	0	(115,895,861)
User charges and fees	(14,790,227)	(14,749,707)	40,520	(14,747,958)	(14,749,707)	0	(14,749,707)
Interest & investment revenue	(14,391,682)	(10,049,786)	4,341,896	(10,049,786)	(10,049,786)	0	(10,049,786)
Other revenue	(4,189,543)	(3,962,866)	226,677	(3,962,866)	(3,962,866)	0	(3,962,866)
Grants and contributions (operating)	(10,642,369)	(4,587,017)	6,055,351	(9,161,340)	(4,587,017)	0	(4,587,017)
Other income (including lease income)	(4,364,751)	(2,609,384)	1,755,367	(3,052,584)	(2,609,384)	0	(2,609,384)
<b>Total operating income</b>	<b>(164,924,922)</b>	<b>(151,854,621)</b>	<b>13,070,302</b>	<b>(156,881,578)</b>	<b>(151,854,621)</b>	<b>0</b>	<b>(151,854,621)</b>
<b>OPERATING EXPENSES (CONTROLLABLE)</b>							
Employee benefits and on-costs	54,052,978	55,944,301	1,891,323	56,691,780	55,944,301	0	55,944,301
Materials and services	82,585,767	69,879,709	(12,706,058)	71,637,926	69,879,709	0	69,879,709
Borrowing costs	15,898	16,194	296	16,194	16,194	0	16,194
Other expenses	4,813,622	4,728,218	(85,404)	4,728,218	4,728,218	0	4,728,218
Internal expenses	(399,403)	(481,075)	(81,672)	(481,075)	(481,075)	0	(481,075)
<b>Total operating expenses (controllable)</b>	<b>141,068,862</b>	<b>130,087,347</b>	<b>(10,981,515)</b>	<b>132,593,043</b>	<b>130,087,347</b>	<b>0</b>	<b>130,087,347</b>
<b>Net operating result before depreciation</b>	<b>(23,856,060)</b>	<b>(21,767,274)</b>	<b>2,088,786</b>	<b>(24,288,535)</b>	<b>(21,767,274)</b>	<b>0</b>	<b>(21,767,274)</b>
<b>CAPITAL INCOME</b>							
Grants and contributions (capital)	22,203,331	(22,982,814)	(45,186,145)	(18,159,769)	(22,982,814)	0	(22,982,814)
Proceeds from the sale of assets	(1,201,968)	(1,000,000)	201,968	(1,000,000)	(1,000,000)	0	(1,000,000)
<b>Total capital income</b>	<b>21,001,364</b>	<b>(23,982,814)</b>	<b>(44,984,178)</b>	<b>(19,159,769)</b>	<b>(23,982,814)</b>	<b>0</b>	<b>(23,982,814)</b>
<b>CAPITAL EXPENSES</b>							
WIP Expenditure	56,150,035	64,643,537	8,493,503	90,749,775	64,643,537	0	64,643,537
Asset Purchases	6,544,648	4,796,217	(1,748,431)	2,588,500	4,796,217	0	4,796,217
<b>Total capital expenses</b>	<b>62,694,682</b>	<b>69,439,754</b>	<b>6,745,072</b>	<b>93,338,275</b>	<b>69,439,754</b>	<b>0</b>	<b>69,439,754</b>
<b>Net capital result</b>	<b>83,696,046</b>	<b>45,456,940</b>	<b>(38,239,105)</b>	<b>74,178,506</b>	<b>45,456,940</b>	<b>0</b>	<b>45,456,940</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>59,839,986</b>	<b>23,689,667</b>	<b>(36,150,319)</b>	<b>49,889,971</b>	<b>23,689,667</b>	<b>0</b>	<b>23,689,667</b>
<b>FUNDING ADJUSTMENTS</b>							
External restricted assets	(21,410,857)	(29,787,327)	(8,376,470)	(51,507,059)	(29,787,327)	0	(29,787,327)
Internal restricted assets	347,056	(3,568,338)	(3,915,394)	(4,096,133)	(3,568,338)	0	(3,568,338)
External loan principal repayments/ (proceeds)	0	0	0	0	0	0	0
Employee leave payments (from provisions)	859,254	956,069	96,815	956,069	956,069	0	956,069
Non cash accounting adjustments contra	(39,766,300)	8,671,153	48,437,453	4,717,153	8,671,153	0	8,671,153
<b>Total funding adjustments</b>	<b>(59,970,847)</b>	<b>(23,728,443)</b>	<b>36,242,404</b>	<b>(49,929,970)</b>	<b>(23,728,443)</b>	<b>0</b>	<b>(23,728,443)</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(130,861)</b>	<b>(38,776)</b>	<b>92,085</b>	<b>(39,999)</b>	<b>(38,776)</b>	<b>0</b>	<b>(38,776)</b>
<b>Consolidated Statutory Reporting Result</b>							
<b>Net Operating Result</b>	<b>(23,856,060)</b>	<b>(21,767,274)</b>	<b>2,088,786</b>	<b>(24,288,535)</b>	<b>(21,767,274)</b>	<b>0</b>	<b>(21,767,274)</b>
<b>FINANCIAL REPORTING ADJUSTMENTS - NON CASH</b>							
Depreciation & amortisation	25,082,257	22,131,300	(2,950,958)	22,131,300	22,131,300	0	22,131,300
Carrying amount of assets disposed/impaird	5,754,988	0	(5,754,988)	0	0	0	0
Asset revalutaion 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
<b>Total financial reporting adjustments - non cash</b>	<b>30,837,245</b>	<b>22,131,300</b>	<b>(8,705,946)</b>	<b>22,131,300</b>	<b>22,131,300</b>	<b>0</b>	<b>22,131,300</b>
<b>Net operating result before capital grants and contributions</b>	<b>6,981,185</b>	<b>364,026</b>	<b>(6,617,159)</b>	<b>(2,157,236)</b>	<b>364,026</b>	<b>0</b>	<b>364,026</b>

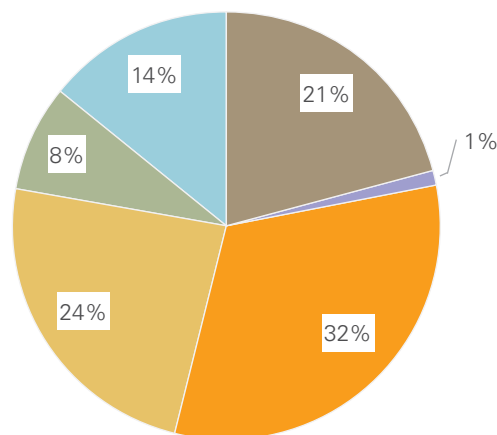
# Budget Summary



## 2023/24 Budget Summary

Source of funds	%	2023/24 \$ '000
Rates and charges <sup>1</sup>	62	(116,546,351)
Fees and charges <sup>2</sup>	8	(14,790,227)
Interest <sup>3</sup>	8	(14,391,682)
Grants and Contributions – operating purposes <sup>4</sup>	5	(10,642,369)
Grants and Contributions – capital purposes <sup>5</sup>	12	22,203,331
Asset sales <sup>6</sup>	1	(1,201,968)
Other <sup>7</sup>	4	(8,554,293)
<b>Total Income<sup>8</sup></b>	<b>100</b>	<b>(143,923,559)</b>

- Rates and Charges** includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- Fees and Charges** includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- Interest** – Investment income received from Council's investment portfolio, overdue rates and annual charges interest
- Grants and Contributions – operating purposes** includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bush fire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- Grants and Contributions – capital purposes** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- Asset Sales** – proceeds from the sale of property, plant or equipment
- Other** includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- Based on Council's Actual results 2023/24



## 2023/24 Budget Summary

Use of funds	%	2023/24 \$ '000
Employee costs <sup>1</sup>	21	54,912,232
Borrowing repayments <sup>2</sup>	1	15,898
Materials and contracts <sup>3</sup>	32	82,186,364
Capital expenditure <sup>4</sup>	24	62,694,682
Restricted assets <sup>5</sup>	8	(21,063,801)
Other <sup>6</sup>	14	(34,952,678)
<b>Total Expenses<sup>7</sup></b>	<b>100</b>	<b>143,792,697</b>

**Net Budget Surplus <sup>7</sup> (130,861)**

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years. Council generated a surplus of \$1.824M at 30 June 2022 and \$1.21M was transferred to reserves to enable the implementation of initiatives identified in future years of Council's Long Term Financial Plan
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's Actual results 2023/24



# Council Services that deliver on the Focus Areas

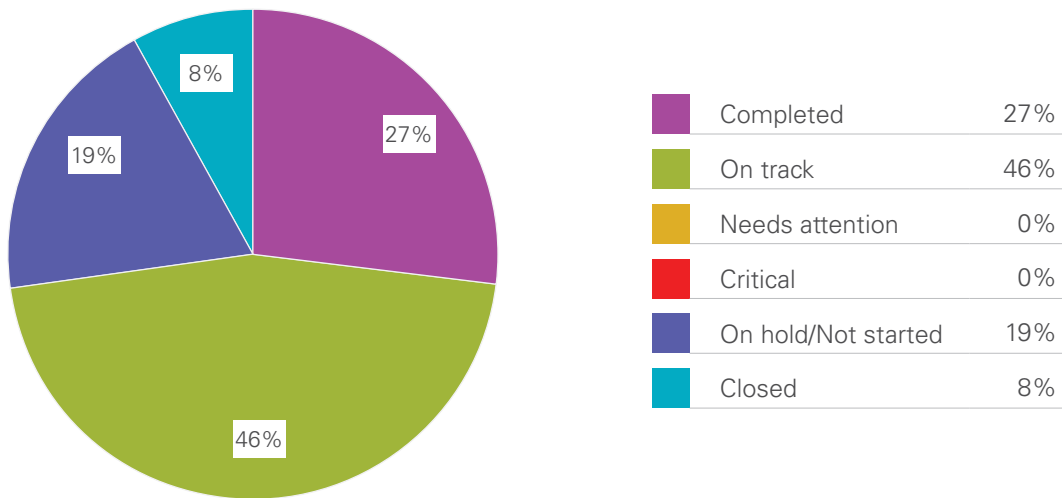


FOCUS AREAS					
Liveable	1A.	Community and creativity	Productive	5A.	Roads, footpaths and moving around
	1B.	Community spaces		6A.	Inviting centres and business
	2A.	Leisure, sport, open space and recreation		7A.	Leadership and governance
	2B.	Urban design and heritage		7B.	Customer experience
Sustainable	3A.	Sustainability	Collaborative	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. 7B. 7C. 8B.	Library and Community Services
Customer Service	7B.	Governance and Customer Service
Design and Construction	4A. 5A.	Design and Construction
Development Assessments	2B. 7A.	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
Environment	2A. 2B. 3B. 4A. 7B. 7C. 8A. 8C.	Environment
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
Regulatory compliance	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 2023/24	Original budget	Revised budget	Final result
<b>Operating income</b>	(11,888,668)	(11,945,942)	(12,657,736)
<b>Controllable expenses</b>	37,302,796	38,156,521	41,748,247
<b>Internal transfers</b>	1,022,986	1,124,423	1,626,162
<b>Operating result before depreciation</b>	26,437,114	27,335,002	30,716,673



5,314 new Library Memberships	22% residents belong to Hornsby Shire libraries	659,691 visits to Hornsby Shire Libraries	1,036,391 (physical and electronic) library items loaned	24 average items loaned per Library member
16,813 participants in Library programs	2,654 Home Library visits	398,295 library web pages viewed	7,044 clients assisted through library help services	1,767,625 Hornsby Shire Recollects pages viewed
1,177 people supported through the Home Modification Service	6 major community events held	2,219 casual hires of community centres	7,243 regular hires of community centres	14 art exhibitions held at Wallarobba Arts and Cultural Centre
961 metres of tracks, boardwalks and bridges constructed or upgraded	73,502 walkers recorded on 4 monitored bushland walking tracks	14,838 laps of Hornsby Mountain Bike Trail	512 companion animals registered by Council	1,090 reported companion animal incidents investigated
584 patrols of parks and ovals by Companion Animal Officers	402,831 visits to Hornsby Aquatic Centre	21,543 visits to Galston Aquatic Centre (since reopening in December 2023)	83% court usage per available hours Thornleigh Brickpit Stadium	727 Development Applications determined



## 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

FOCUS AREA COMMENTARY

- Through the year staff saw an increase in the number of requests for information on local food banks and referred people to the Hornsby Connect organisation and the Dish which is now based at St Peters Church in Hornsby. Staff also had an increase in requests for local organisations that support the local Farsi and Hindi communities. Interest in First Nations culture continued to increase during the year from individuals, local businesses and schools.
- Council supported a dementia forum specifically for the LGBTQI+ community and a forum for the CALD community. These sessions enabled local residents to hear from professionals and on how to access information on caring for people living with dementia.
- Special Rate Variation (SRV) funding allowed Council to continue hosting Hello Hornsby events across the Shire including coffee mornings, bee farm visit, Grandparents Day at Koala Park and Senior Sing at Hornsby RSL.
- An afternoon tea was held at Hornsby Library for young adults for Wear Purple Day showing support for the LGBTQI+ community. A survey of attendees showed that 28% identified as members of the LGBTQI+ community.
- Council co-hosted a disability sports day with NSW Government which was held at Hornsby PCYC.
- Exhibitions held at Wallarobba Arts and Cultural Centre include:
  - Hornsby Art Prize
  - 'Inside Out' by local award-winning artist Maide Welch and her partner Chris
  - Remagine Art Prize.
- Events held during the year included:
  - 'Taste of the World', a cultural event held in Hornsby Mall- a free event celebrating the cultural diversity of our community
  - Australia Day
  - Food Truck Fridays at Pennant Hills, Berowra, Galston and Cherrybrook
  - Reconciliation Week.
- Library programs and activities have continued to see greater participation this year with the number of programs and activities also increasing.

# STRATEGIC DIRECTION 1.

## 1A.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
1A.M05	Number of people assisted through the Home Modification Service	792	801	2,742	485	1,177	700	↓ 57%
1A.M06	Number of major community events	6	5	10	2	6	6	↓ 40%
1A.M07	Number of program and seminar sessions held in the libraries	194	282	569	419	963	890	↑ 69%

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

### KEY INITIATIVES COMPLETED

KEY INITIATIVES COMPLETED	Completion date	Responsibility Manager   Director
1A.K03 Develop an Arts and Cultural Plan	Jul 2024	Library and Community Services
1A.K04 Develop a Social Plan for the Shire	Jul 2024	Library and Community Services


### NEW KEY INITIATIVE ADDED TO PROGRAM

NEW KEY INITIATIVE ADDED TO PROGRAM	Date added	Responsibility Manager   Director
1A.K06 (SRV) Community Development Programs (to address social isolation (Youth \$22k; Family and Communities \$33k; Seniors \$17k; Disabilities \$8k pa)	Sep 2023	Library and Community Services


BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(1,147,082)	(946,742)	(1,147,082)
Controllable expenses	2,424,528	3,020,897	2,424,528
Internal transfers	66,564	61,846	66,564
Operating result before depreciation	1,344,010	2,136,001	1,344,010


## 1A.

### ANNUAL MEASURES

1A.M01	Referrals to local service providers (support provided to members of the community)	% change from 2022/23
	Annual Target = 3,004	
2023/24	3,004	<div style="text-align: center;">   <b>25%</b> </div>
2022/23	4,000	
2021/22	4,000	
2020/21	3,004	

1A.M03	Exhibitions held at Wallarobba Arts and Cultural Centre	% change from 2022/23
	Annual Target = 9	
2023/24	14	<div style="text-align: center;">  </div>
2022/23	14	
2021/22	13	
2020/21	1	

1A.M02	Attendees at major community events	% change from 2022/23
	Annual Target = 23,000	
2023/24	15,000	<div style="text-align: center;">   <b>63%</b> </div>
2022/23	40,000	
2021/22	29,100 (including online)	
2020/21	15,200 (attendees/views of online content)	

1A.M04	Participants in library program and seminar sessions	% change from 2022/23
	Annual Target = 25,000	
2023/24	16,813	<div style="text-align: center;">   <b>70%</b> </div>
2022/23	9,875	
2021/22	9,378	
2020/21	18,185	

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

# 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

## FOCUS AREA COMMENTARY

- The Venue Management Team has implemented further processes to streamline the booking process for community and cultural facilities both internally and externally. The advertising of community centres is also under review, with additional promotions for our ongoing Seasonal Hirers.
- Development of all collections, physical and digital, has continued throughout the year with new titles added and those no longer relevant, removed from collections. Feedback from customers through requests and suggestions for purchase complement the development of collections through staff expertise, recommendations from suppliers, awards lists and other public reading lists.
- Staff attended Community Safety Precinct Committee meetings with representatives of Ku-ring-gai Council, Neighbourhood Watch, NSW Police, Westfield, the offices of the State and Federal Local Members and CALD groups with discussions specifically focused on homeless persons living in and around Hornsby Mall.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
1B.M04	Community centre usage							
	- Regular hires	9,328	8,092	10,469	4,040	7,243	15,266	↓ 31%
	- Casual hires	2,375	1,707	2,570	930	2,219	2,175	↓ 14%
1B.M05	Number of visits to libraries	260,212	211,209	565,371	321,949	659,691	670,000	↑ 17%
1B.M06	Number of items loaned							
	- Physical	522,884	371,651	522,884	311,902	621,758	700,000	↑ 19%
	- Electronic	378,717	421,749	378,717	199,756	414,633	400,000	□ □

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



## 1B.



KEY INITIATIVE <b>CLOSED</b>	Closed Date	Comment	Responsibility Manager   Director
1B.K05 Develop design brief for a new regional central Hornsby Library and Multipurpose Community Centre	Dec 2023	The design brief relates to the Hornsby Town Centre Project and also the completion of the Arts and Cultural Plan, which is currently in the consultation phase. The planning for the brief will occur in later years.	Library and Community Services
1B.K07 Undertake feasibility analysis for preferred location for proposed new Cherrybrook Library and Community Centre	Dec 2023	The feasibility analysis will be informed by the NSW Government's plans for the Cherrybrook Station Precinct. This will occur in coming years.	Library and Community Services
1B.K08 Commence planning for a multipurpose Galston District Hub incorporating library and community centre	Dec 2023	Hornsby and Cherrybrook currently have priority for Community and Cultural Facilities upgrade and renewals. To be progressed in future years.	Library and Community Services




KEY INITIATIVE <b>ON HOLD</b>	Comment	Responsibility Manager   Director
1B.K02 Review Council's leasing and licensing policy for community facilities	The Lease and Licensing Policy will be on hold until early 2025, where a Councillor briefing will take place and a direction will be sought from the new Council.	Library and Community Services
1B.K04 Review Library opening hours	Review on hold until 2025.	Library and Community Services




BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(1,350,002)	(1,350,002)	(1,478,004)
Controllable expenses	10,983,319	10,283,470	9,984,539
Internal transfers	(132,818)	55,197	569,037
Operating result before depreciation	9,500,497	8,988,664	9,075,572



1B.

ANNUAL MEASURES

1B.M01	Public attendance at community and cultural facilities	% change from 2022/23
	Annual Target = 300,000	
2023/24	388,030	  <b>134%</b>
2022/23	165,736	
2021/22	351,292	
2020/21	275,002	

1B.M03	Average number of items loaned per library member per year	% change from 2022/23
	Annual Target = 14.7+	
2023/24	24.6	  
2022/23 <sup>3</sup>	23.3	
2021/22 <sup>2</sup>	14.2	
2020/21 <sup>1</sup>	14.7	

1B.M02	Residents who are library members	change from 2022/23
	Annual Target = 36%+	
2023/24	22.0%	  
2022/23 <sup>3</sup>	22.4%	
2021/22 <sup>2</sup>	28.3%	
2020/21 <sup>1</sup>	36%	

	New library memberships	% change from 2022/23
2023/24	5,314	 
2022/23	5,321	
2021/22 <sup>2</sup>	3,506	
2020/21 <sup>1</sup>	3,426	

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

<sup>1</sup> All libraries were closed for part of March, all of April and May, and were operating at reduced hours in June 2020 due to the COVID-19 pandemic

<sup>2</sup> All libraries were closed in July, August and September 2021 due to COVID restrictions. In October 2021, Berowra and Galston Libraries reopened and Pennant Hills library opened with limited hours. Hornsby Library remained closed due to refurbishment and reopened in February 2022 with reduced hours. Pennant Hills and Hornsby Libraries returned to normal hours in May 2022.

<sup>3</sup> From 2022/23, per NSW State Library guidelines members need to be active within last three years to count as a library member. 2022/23 and 2023/24 figures reflect this.



## 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
- Environment
- Parks and Recreation
- Public Health and Safety
- Transport Planning
- Trees

### FOCUS AREA COMMENTARY

- The teams at the Hornsby and Galston Aquatic and Leisure Centres received and managed 27,053 phone enquires throughout 2023/24, second only to Council's main customer service team.
- The Learn to Swim program saw a total of 13,563 kids enrolled across 17 swim levels over all four terms, a 29% increase from 2018/19 before there was any forced COVID closures and a 2% increase from same time last year.
- There were a total of 16,603 participants across all nine different aqua and group fitness classes available at the HALC across the year. The most popular class is Aqua Shallow with 603 classes offered and attended by 8,455 of our members across 2023/24.
- Council's aquatics team has dedicated staff who are professionally trained and qualified to run water safety, rescue, CPR and First Aid courses allowing better versatility and options for the team. Council ran these courses throughout the year and over 50 residents attended learning potentially lifesaving skills.
- The Hornsby and Galston Aquatic and Leisure Centres now feature pool-side signage in multiple languages.
- Early in 2023/24, the aquatics team enjoyed taking part in fundraising for Hornsby Connect, a very important charity which puts our locals first, raising over \$2,000 by swimming 10km.
- Council remains connected with and supports our local SES volunteers who train and complete their re-accreditation at the Hornsby Aquatic and Leisure Centre (HALC). The volunteers also use the facility to train through aquatic scenarios and rescues often drawing a crowd and allowing our community to see how the volunteers prepare for emergencies and the unpredictable seasons the Shire experiences.
- During the last six months of the year, lane space was provided to assist NSW Health with providing critical ongoing rehabilitation and healthy living for patients from Hornsby Hospital whilst repairs and renovations to the hospital's facilities were closed at short notice.
- The school swim education and carnival programs filled February and part of March, with a total of 25 carnivals and 7,398 students taking part across both HALC and Galston Aquatic and Leisure Centre.

## 2A.

FOCUS AREA COMMENTARY (cont'd)

- The 20-year celebration and recognition of the Brickpit stadium was the ultimate reward for a facility which grew rapidly into a higher utilised facility than first anticipated. The significant day was celebrated with the installation of translucent graphics at the front entry depicting the original Thornleigh chimney stacks in decals across the main entry which use to grace the skyline where the stadium sits today.
- Over 2023/24, the Brickpit has maintained an average utilisation rate during peak times of 96% and a total utilisation rate of 83% showing the value that the availability of an indoor all-weather facility year-round provides.
- An increase in volume of stray cats and dogs over the year has required the Companion Animals team to engage additional resources to manage the impounding and care of the animals.
- A total of 60 vouchers were issued to eligible residents for the desexing of their pet cats under the National Desexing Network initiative.
- Sportsgrounds and facilities were successfully transitioned from winter season to summer sports and back to winter. In the ongoing management and maintenance of sportsground facilities there was attention given towards maximising carry capacity to meet the growing demand and use of grounds and sports facilities.
- Council has completed nearly 1 km of bushland walking track upgrades over the year including bushland wayfinding signage upgrades. Council also undertook maintenance on 30 of Council's bushland walking tracks.
- The Hornsby Mountain Bike Trail was subject to closures on a total of 44 days this year - 40 due to wet weather, two due to total fire bans and two due to helicopter operations. Partial closures have also been required for upgrades and fallen tree removal works. This resulted in the lower count of monitored Trail usage for the year. The bike counter also stopped functioning during October 2023 and was replaced.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
2A.M06	Number of casual park bookings	2,052	2,255	2,104	1,654	3,029	2,000	▲ 44%
2A.M07	Number of reported companion animal incidents investigated	1,119	932	1,171	593	1,090	900	▬
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	115,374	37,186	73,502	140,000	▼ 36%
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	31,446	8,471	14,838	28,000	▼ 53%

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

## STRATEGIC DIRECTION 2.

### 2A.

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
2A.K15	Wisemans Ferry Boat Ramp – complete construction of agreed solution to protect the mangroves in the vicinity of the Wisemans Ferry Boat Ramp	Mar 2024	Asset Operations and Maintenance
2A.K10	Westleigh Park - undertake detail design of park embellishments in accordance with the adopted Master Plan	Jun 2024	Major Projects
2A.K12	Implement paid parking at Wisemans Ferry Boat Ramp	Jun 2024	Strategy and Place
2A.K14	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	Jul 2024	Major Projects

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	The current view of the items included in Stage 2 Embellishments do not require an update to the Plan of Management and thus this update will be deferred until 2025 or beyond, depending on the delivery timing for items that would trigger the need for an update

NEW KEY INITIATIVE ADDED TO PROGRAM	Date added	Responsibility Manager   Director
2A.K16	Participate in the RSPCA's Keeping Cats Safe at Home Program	Jan 2024

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(6,753,927)	(6,811,201)	(7,197,275)
Controllable expenses	15,834,413	16,664,944	21,949,838
Internal transfers	931,702	832,091	915,272
Operating result before depreciation	10,012,188	10,685,834	15,667,834

## 2A.

### ANNUAL MEASURES

2A.M01	Vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	% change from 2022/23
	Annual Target = 63,760	
2023/24	(Fagan Park and Wisemans Ferry) 62,130	71%
2022/23	(Fagan Park) 36,238	
2021/22	(Fagan Park) 49,354	
2020/21	(Fagan Park) 63,760	

2A.M04	Visits to Galston Aquatic Centre and Leisure Centre (facility closed for upgrades 2021-Dec2023)	% change from 2022/23
	Annual Target = 70,000	
2023/24	21,543	
2022/23	0	
2021/22	0	
2020/21	52,206	

2A.M02	% of companion animal service requests investigated within seven days	change from 2022/23
	Annual Target = 98%	
2023/24	98.9%	
2022/23	100%	
2021/22	90%	
2020/21	93%	

2A.M05	Utilisation per available hours at Thornleigh Brickpit Sports Stadium	change from 2022/23
	Annual Target = 65%	
2023/24	83%	
2022/23	81.5%	
2021/22	75%	
2020/21	75%	

2A.M03	Visits to Hornsby Aquatic and Leisure Centre	% change from 2022/23
	Annual Target = 300,000	
2023/24	402,831	23%
2022/23	326,937	
2021/22	183,513	
2020/21	237,307	

2A.M10	Metres of tracks, boardwalks and bridges constructed or upgraded	% change from 2022/23
	Annual Target = 500	
2023/24	961	74%
2022/23	3,667	
2021/22	1,580	
2020/21	2,142	

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

## 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
- Environment
- Public Health and Safety
- Strategic Land Use Planning

### FOCUS AREA COMMENTARY

- The draft Archaeology Heritage Study, draft Landscape Heritage Study and Heritage Item Review Study have been completed. However, public exhibition has been deferred and a Heritage and Housekeeping Planning Proposal has been progressed in the interim to progress some early recommendations from the draft heritage studies completed to date. The Planning Proposal was endorsed by Council and lodged with the Department of Planning, Housing and Infrastructure (DPHI) for a Gateway determination in May 2024.
- The draft Hornsby Development Control Plan 2024 (HDCP 2024) was exhibited between 13 May 2024 and 10 June 2024. Proposed amendments to the HDCP that encourage the use of electricity, rather than gas, inside new residential buildings were publicly exhibited from 22 April 2024 to 27 May 2024. Submissions did not raise any issues warranting changes and the DCP came into effect in late July 2024.
- The draft Aboriginal Heritage Study was exhibited for six weeks from 23 June 2023 to 4 August 2023. In response to submissions received, the draft Study was amended to update and improve certain sections of the report. On 12 June 2024, Council endorsed the Aboriginal Heritage Study and an Implementation Action Plan at its General Meeting.
- Heritage Advisory Committee meetings were held quarterly in September and November 2023, March and June 2024.
- The 7 City View Road planning proposal and draft planning agreement were placed on public exhibition from 15 September 2023 to 20 October 2023. Council endorsed the finalisation of the planning proposal and planning agreement at its 13 December 2023 meeting. This will result in the dedication of four affordable housing units to Council and \$450,000 in Pennant Hills Town Centre improvements as part of a future development. The planning agreement was entered into in January 2024, with amendments to the Hornsby LEP 2013 made in April 2024.
- Integrated Water Cycle Management continues to be a fundamental design element and has been embedded within the public domain design guidelines being developed for the Hornsby Town Centre. Water sensitive urban design has also been incorporated into the draft Galston Village Public Domain Plan and raingardens have been proposed for integration within the road verge during the construction of public domain works at Peats Ferry Road, Asquith.



# 2B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
2B.M09	Number of DAs determined	977	1,024	960	470	727	1,050	↓ 24%
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	71	61	24	34	60	↓ 44%
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	401	437	437	839	250	↑ 92%
2B.M12	Number of reported compliance service requests investigated	2,905	2,419	2,588	1,190	2,571	1,800	□
2B.M13	Number of environmental protection assessments of development applications	227	309	152	127	265	220	↑ 74%
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	708	875	426	928	630	□

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
2B.K07	Prepare a Heritage Interpretation Strategy	Dec 2023	Strategic Land Use Planning
2B.K15	Implement revised standard conditions of consent in accordance with Planning Regulations	Dec 2023	Strategic Land Use Planning
2B.K03	Heritage – prepare information for prospective and current owners	Apr 2024	Strategic Land Use Planning
2B.K19	Comprehensive Heritage Study – Prepare a new Aboriginal Heritage Study	Jun 2024	Strategic Land Use Planning

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
2B.K08	Review current Local Environmental Plan Schedule 5 and potential heritage items	The Heritage Item Review Study has been completed. However, public exhibition has been deferred and a Housekeeping Planning Proposal is being progressed for minor amendments to heritage items.	Strategic Land Use Planning
2B.K09	Undertake targeted identification of new Local Environmental Plan heritage listings	The Targeted Item Review Study has been completed. However, public exhibition has been deferred and a Housekeeping Planning Proposal is being progressed for minor amendments to heritage items.	Strategic Land Use Planning
2B.K17	Prepare a new Archaeological Heritage Study	The draft Archaeology Heritage Study was completed in March 2022. However, public exhibition has been deferred and a Heritage and Housekeeping Planning Proposal has been progressed in the interim.	Strategic Land Use Planning

# STRATEGIC DIRECTION 2.

## 2B.

### KEY INITIATIVES ON HOLD

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager   Director
2B.K18 Prepare a new Landscape Heritage Study	The draft Landscape Heritage Study was completed in April 2023. However, public exhibition has been deferred and a Heritage and Housekeeping Planning Proposal is being progressed in the interim.	Strategic Land Use Planning

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(2,837,995)	(2,837,995)	(2,835,373)
Controllable expenses	7,810,839	8,187,209	7,389,341
Internal transfers	164,723	175,288	75,288
Operating result before depreciation	5,137,567	5,524,502	4,629,255

### ANNUAL MEASURES

#### DEVELOPMENT APPLICATIONS

INCOME FROM CONSTRUCTION VALUE



\$1.18 million



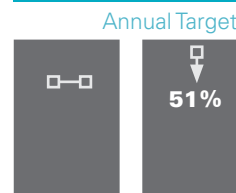
\$589 million

2B.M01

Income from DAs  
\$ (million)

2023/24	1.18
2022/23	1.10
2021/22	1.33
2020/21	1.33

% change from 2022/23



Construction value  
\$

Annual Target = \$710m

2023/24	589m
2022/23	1.21b
2021/22	1.35b
2020/21	710m

2B.M02  
2B.M09

Number DAs determined

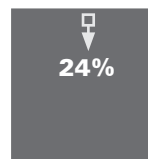
% change from 2022/23

Average completion time

Annual Targets = 1,050

60 days

2023/24	727
2022/23	960
2021/22	1,024
2020/21	977



2023/24	43 days
2022/23	34 days
2021/22	39 days
2020/21	37 days

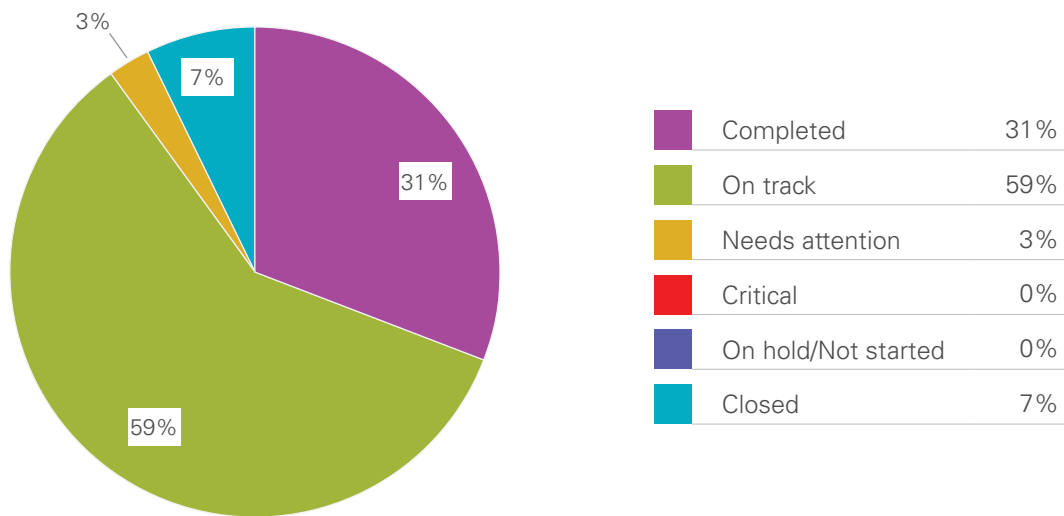
## 2B.

2B.M03	Average time (days) for determination of Subdivision Works Certificates	% change from 2022/23	2B.M06	% of compliance service requests investigated within 21 days	change from 2022/23
Annual Target = 14			Annual Target = 98%		
2023/24	14	 <b>74%</b>	2023/24	98%	
2022/23	53		2022/23	97.5%	
2021/22	22.8		2021/22	98%	
2020/21	22		2020/21	89%	
2B.M04	% of heritage referrals completed within 14 days	change from 2022/23	2B.M07	% environmental, health and building assessments undertaken in 21 days	change from 2022/23
Annual Target = 80%			Annual Target = 98%		
2023/24	94%		2023/24	98%	
2022/23	80%		2022/23	74%	
2021/22	86%		2021/22	69%	
2020/21	73%		2020/21	79%	
2B.M05	Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	change from 2022/23	2B.M08	% Annual Fire Safety Statements reviewed	change from 2022/23
Annual Target = 90%			Annual Target = 98%		
2023/24	no planning proposals received		2023/24	100%	
2022/23	100%		2022/23	100%	
2021/22	90%		2021/22	100%	
2020/21	no planning proposals received		2020/21	100%	

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



## Performance of Key Initiatives



BUDGET 2023/24	Original budget	Revised budget	Final result
<b>Operating income</b>	(41,283,348)	(41,329,395)	(41,521,305)
<b>Controllable expenses</b>	50,669,593	50,693,247	46,655,302
<b>Internal transfers</b>	554,251	664,907	73,993
<b>Operating result before depreciation</b>	9,940,496	10,028,759	5,207,991

# Sustainable



740 private property tree applications determined	11 days average time to determine private property tree applications	98% street tree inspections completed within service level agreement	337 DA referrals received relating to trees completed in an average of 7 days	1,471 public tree assessments
247 reported breaches of Council tree protection measures	696 tonnes pollutants removed from waterways via CRR devices	3,895kL stormwater harvested for reuse systems	\$38,941 energy cost savings on Council-owned renewable energy assets	5,147 participants in Council's waste initiatives
190 tonnes ewaste collected at Community Recycling Centre	21 tonnes soft plastics collected at Community Recycling Centre	6 events avoided single-use plastics	446 tonnes collected from public litter bins	58,000 customers dropping off items to Community Recycling Centre
810 tonnes material collected Community Recycling Centre	48% domestic resource recovery	18,071 tonnes domestic waste composted (green bin)	9,618 tonnes domestic waste recycled (yellow bin)	32,983 tonnes domestic waste to landfill (red bin and bulky clean-up)
738 tonnes collected by residential street sweeper	24,033 customer enquiries received by Waste Hotline	36 guided bushwalks	371 participants in guided bushwalks	25,030 native plants distributed for planting in the Shire
40 active nursery volunteers supported	3,545 nursery volunteer hours		221 active bushcare volunteers supported	6,710 bushcare volunteer hours



## 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 2023

## 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

### FOCUS AREA COMMENTARY

- Fuel consumption data has identified Council's passenger/light vehicle fleet (notably leaseback vehicles) to be responsible for the largest proportion of Council's fuel consumption and subsequently greenhouse gas emissions. Reducing fuel use will be a key consideration in the Leaseback Fleet Review which occurs in 2025.
- This year asset maintenance and rectification work was undertaken at the following renewable energy sites: Hornsby Library, Hornsby Administration Building, RFS Control Centre (Cowan) and Hornsby Footbridge. Two renewable sites were decommissioned this year due to major faults, i.e. the solar panels at RFS Control Centre and Headen Park. The wind turbine at RFS Control Centre, Cowan has experienced a critical failure and further investigation is required. In summary, production of renewable energy at Council sites for 2023/24 was over 195 mega watt hours (MWh). This includes 40MWh at Hornsby Aquatic and Leisure Centre which was installed in January 2024.
- This year saw the installation of three new EV chargers on Council land (two chargers at Dural St car park in Hornsby and one charger on Alexandria Parade Waitara) and one charger installed on public land owned by NSW Government at Berowra Station. Council has also participated in a NSROC Electric Vehicle strategy project on policies and controls.
- The Sustainable Procurement Working Group has met and agreed priorities for 2024/25 based on recommendations from the 2023 Sustainable Procurement Survey.
- Council's water usage increased by 36% compared to 2022/23. Most of this increase was due to the reopening of the Galston Aquatic and Leisure Centre, more back washing required at Hornsby Aquatic and Leisure Centre and the greater need for irrigation at the sporting ovals.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
3A.M03	kWh energy savings from PV and wind generation	184,936.54	141,742.44	146,616	82,818	194,708	240,000	▲ 33%
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	9	11	10	16	16	▲ 45%

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

## STRATEGIC DIRECTION 3.


### 3A.


#### KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager   Director
3A.K02 Undertake installation of solar and energy efficiency at Hornsby Aquatic and Leisure Centre	Jan 2024	Strategy and Place
3A.K05 Evaluate the Car Share trial and formalise ongoing car share opportunities	Jun 2024	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	Jun 2024	Strategy and Place

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	0	0	(1,088)
Controllable expenses	815,174	771,886	470,456
Internal transfers	10,733	0	131
Operating result before depreciation	825,907	771,886	469,499

#### ANNUAL MEASURES

3A.M01	Council's greenhouse gas emissions (tonnes CO <sub>2e</sub> )	% change from 2022/23
	Annual Target =	53% below 2017/18 levels (12,080 tonnes) by 2030
2023/24	7,464	<div style="text-align: center;">   <b>13%</b> </div>
2022/23	6,632	
2021/22	6,882	
2020/21	11,561	

3A.M02	kL Council's potable water consumption	% change from 2022/23
	Annual Target =	<144,932
2023/24	209,949	<div style="text-align: center;">   <b>36%</b> </div>
2022/23	154,017	
2021/22	147,638	
2020/21	144,932	

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



## 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
- Environment
- Sustainability
- Trees

### FOCUS AREA COMMENTARY

- Proposed new RFS training facility relocated to Fire Control Centre at Cowan with construction date revised to 31 December 2025. Development Application approved 26 June 2024. Ongoing consultation with RFS.
- Council expanded its Asset Protection Zone area to now manage an additional 20 sites and 39,051m2 of Asset Protection Zone area, with 32,921m2 in first year of establishment and 6,130m2 in the second year of establishment. An additional 33,312m2 of Asset Protection Zone area is being maintained through ongoing contractor vegetation and fuel management.
- Get Prepared/Emergency Ready week in September 2023 was promoted widely via Facebook, media releases and on the Hornsby Footbridge. A Red Cross Get Prepared Workshop was held in Cowan in early November, drawing residents from Cowan and Brooklyn. Planning has commenced for Emergency Ready Week activities in September and Red Cross Get Prepared Workshops to be held October/November.
- The Wisemans Ferry Community Resilience Plan has been finalised and implementation of the plan has commenced with a Community First Aid Course run at Wisemans Ferry Community Centre on 21 June.
- Council maintains close collaboration with partner land managers and fire agencies in facilitating best practice bush fire management on a landscape scale. This is facilitated through Councils representation on the Hornsby Ku-ring-gai Bush Fire Management Committee and fuel management sub-committee. Maintenance of 12 fire trails was undertaken on 33 events over the last 12 months including: Keighran Trail, Kentia Trail, Blackwattle Trail, Boundary Road Trail, Clovelly Trail, Lambe Trail, Mckinley Trail, Pennant Hills Park Trail, Larool Trail, Ginger Meggs Trail, Rofe Park Trail and Turner Road Trail.
- The Approval to Burn process is currently being reviewed with an audit scheduled next financial year (2024/25).

### QUARTERLY MEASURES

		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
3B.M03	Number of 'Approval to Burn' permits issued	1,054	1,031	1,071	633	1,048	1,000	□—□

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

## STRATEGIC DIRECTION 3.

### 3B.

KEY INITIATIVES COMPLETED	Completion date	Responsibility Manager   Director
3B.K03 Advocate for aerial cable bundling or undergrounding of powerlines	Sep 2023	Parks, Trees and Recreation
3B.K07 Implement and update the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee	Sep 2023	Asset Operations and Maintenance
3B.K09 (SRV - 5BFRM) Bushfire Asset Protection Zones - Establishment of 20 new APZs during 2023/24 (\$209,641)	Jun 2024	Environment

KEY INITIATIVE NEEDING ATTENTION	Comment	Responsibility Manager   Director
3B.K06 Finalise Hornsby Floodplain Risk Management Study and Plan	Hornsby Floodplain Risk Management Study and Plan has undergone peer review process and Council is now further reviewing feedback from public exhibition with an aim to address the issues raised and take the report to Council for formal adoption. It is a complex process that requires additional time to finalise. Action plan and timeline developed to complete this action by Dec 2025	Asset Operations and Maintenance


NEW KEY INITIATIVE ADDED TO PROGRAM	Date added	Responsibility Manager   Director
3B.K09 (SRV) Bushfire Asset Protection Zones - Establishment of 20 new APZs during 2023/24 (\$209,641)	Sep 2023	Environment


BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(472,196)	(517,716)	(517,716)
Controllable expenses	2,183,848	2,214,783	1,577,242
Internal transfers	74,333	85,853	101,168
Operating result before depreciation	1,785,985	1,782,920	1,160,694



## 3B.

### ANNUAL MEASURES

3B.M01	Square metres of asset protection zones maintained	% change from 2022/23
	Annual Target = 10,000	
2023/24	39,051	<div style="text-align: center;">   <b>38%</b> </div>
2022/23	28,239	
2021/22	first reported 2022/23	
2020/21	not previously reported	

3B.M02	Square metres of new asset protection zones established	% change from 2022/23
	Annual Target = 14,000	
2023/24	33,312	<div style="text-align: center;">   <b>443%</b> </div>
2022/23	6,130	
2021/22	first reported 2022/23	
2020/21	not previously reported	

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

# 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

### FOCUS AREA COMMENTARY

- The draft Waste Procurement Strategy and Food Organics Garden Organics (FOGO) Options Report examining strategic, operational and procurement matters is close to completion.
- The incidence of illegal dumping has again increased over the past 12 months, as has the regulatory actions of Council against dumpers. Cleanups by offenders has been undertaken, greatly reducing Council's cleanup costs.
- The Thornleigh Community Recycling Centre (CRC) continues to operate to a high standard providing Hornsby residents with solutions to recycle problematic waste. A reliable and acceptable soft plastics recycler is still being pursued, however there are none in the current market. Visitation reduced from 62,000 in 2022/23 to 58,000, most likely due to not accepting soft plastics and cost of living pressures on consumption.
- Tonnes of recyclables diverted from landfill are also down from previous year - a declining trend in recycling tonnages due to container deposit scheme and cost of living pressures.
- The demonstration garden at Thornleigh CRC continues to showcase sustainable gardening in small spaces, composting and worm farming, waterwise techniques, as well as reuse of materials and recycled content products.
- Council is currently operating three street sweepers. Street sweeping services are scheduled for CBD daily, commercial centres twice weekly, feeder roads and train stations weekly, school zones and council car parks quarterly and residential streets 10-12 week cycle.

## QUARTERLY MEASURES

	2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
3C.M08 Number of reported illegal dumping incidents	407	281	337	Not available	911 (Jan-June 2024 only)	500	▲ 170%

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

KEY INITIATIVE	CLOSED	Closed Date	Comment	Responsibility Manager   Director
3C.K03	Commence commercial waste services marketing and business	Mar 2024	Deleted going forward.	Waste Management



## 3C.

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(36,270,182)	(36,268,960)	(36,485,849)
Controllable expenses	40,636,972	40,465,715	38,594,397
Internal transfers	261,037	290,787	(327,842)
Operating result before depreciation	4,627,826	4,487,541	1,780,705

# STRATEGIC DIRECTION 3.

## 3C.

### ANNUAL MEASURES

3C.M01	Number of customers dropping off items to Community Recycling Centre	% change from 2022/23
	Annual Target = 30,000	
2023/24	58,000	■ □□
2022/23	61,923	□□
2021/22	37,071	
2020/21	34,800	

3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	% change from 2022/23
	Annual Target = 720	
2023/24	810	■ □ 32%
2022/23	1,185	
2021/22	781	
2020/21	946	

	Domestic Resource Recovery Rate (= total recycling/total waste generation)	change from 2022/23
	Annual Target = 80% by 2030	
2023/24	48%	■ □□
2022/23	48%	
2021/22	44%	
2020/21	44%	

NSW Government Target = 80% by 2030

3C.M06	Domestic waste recycled (yellow bin) (tonnes)	% change from 2022/23
	Annual Target = 11,500	
2023/24	9,618	■ □□
2022/23	9,816	□□
2021/22	10,820	
2020/21	10,877	

3B.M03	Tonnes collected by residential street sweepers	% change from 2022/23
	Annual Target = 1,100	
2023/24	738	■ □□
2022/23	761	□□
2021/22	595	
2020/21	525	

3B.M04	Tonnes litter collected from public litter bins	% change from 2022/23
	Annual Target = 520	
2023/24	446	■ □□
2022/23	448	□□
2021/22	600	
2020/21	605	

3C.M05	Domestic waste to landfill * (red bin and bulky waste roadside cleanup) (tonnes)	% change from 2022/23
	Annual Target = 32,000	
2023/24	32,983	■ □□
2022/23	34,573	□□
2021/22	39,921	
2020/21	38,297	

3C.M07	Domestic waste composted (green bin) (tonnes)	% change from 2022/23
	Annual Target = 17,500	
2023/24	18,071	■ □□
2022/23	19,076	□□
2021/22	20,854	
2020/21	18,648	

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

(\* Total waste to landfill includes red bin and bulky waste, but excludes resource recovery component of bulky waste)



## 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
- Environment
- Public Health and Safety
- Trees

## FOCUS AREA COMMENTARY

- Council has engaged biodiversity planning experts through a collaboration with Macquarie University and external consultants. The group will work with Council over the latter half of 2024 to review existing Green Offset provisions and recommend new approaches through development of a Nature Positive Policy.
- Preparation of a draft Biosecurity Management Policy has been completed. The Policy will be brought before the next elected Council in early 2025.
- A comprehensive review of the natural areas land register (GIS) has been conducted, with 223 bushland assets identified for management by Council.
- Flora and Fauna Guidelines for Development Assessments have been updated to include legislative changes and made available on the Council webpage. Draft Vegetation Management Plan Guidelines 2023 have been prepared and will be reviewed and updated in the September quarter.
- Draft Biodiversity monitoring program is being prepared and will be tested over the latter half of 2024 to inform prioritisation of works at public reserves. Further details regarding method for reserve baseline and monitoring is still to be determined.
- Waterway condition is assessed via Council's catchment health and water quality program. An intensive campaign was undertaken in May 2024 looking at physical-chemical variables, macroinvertebrates, riparian vegetation and geomorphological assessments. Estuarine health condition is monitored via in-situ and real-time monitoring stations identifying periods of poor water quality or high algal activity. Mangrove health is also assessed, particularly reporting around Wisemans Ferry boat ramp.
- Council currently manages five biobanking sites, three active and two passive. Specific controls for retention of vegetation and local provenance planting recommended in Development Assessment assessments at eight development sites with offset works through implementation of Vegetation Management Plans and Landscape plans.
- Scheduled maintenance was undertaken on over 400 water quality treatment devices, including trash racks, end-of-pipe nets, underground vaults, biofilters, wetlands and sediment basins.
- Citizen Science and community partnership continued to be an integral part of Council engagement programs. A second (Autumn) round of eDNA sampling took place as part of a Social Cohesion 'Community Creeks & Critters' grant where creeks across the shire were tested by 54 citizen scientists. Council will promote the findings when results are collated in later 2024.



## 4A.

### FOCUS AREA COMMENTARY (CONT'D)

- Council engaged Macquarie university students to assess saltmarsh and mangrove areas in Berowra Creek and Marramarra Creek against sea level rise using Surface Elevation Tables that were installed back in 2002. Council continues working with researchers looking at the environmental drivers resulting in jellyfish blooms in the estuary. Council's continuous monitoring of the health of the Hawkesbury estuary reached a significant milestone this year with 20 years of monitoring.
- There were 89 environmental assessments which have determined biodiversity offsets be implemented through application of local offsets policy.
- Council's Asset Management team is continuing to investigate priority drainage projects throughout the Shire for future upgrades. Investigations are also continuing to address the stormwater drainage issues in Galston to establish a short and long-term strategy for upgrading the system with the limited available funding.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
4A.M04	kL of stormwater harvested	not previously reported	first reported 2022/23	2,057	820	3,895	2,200-2,500	▲ 89%
4A.M05	Number of tree applications determined	412	1,001	826	349	740	800	▼ 10%
4A.M06	Number of Bushcare volunteer hours	7,979	4,817	6,444	3,546	6,710	5,500	▬
4A.M07	% swimmable days at:							
	■ Crosslands	0%	0%	0%	15%	4%	100%	▲
	■ Brooklyn, Dangar Island	88.5%	61.9%	74.5%	95.7%	92%	100%	▲

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

### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
4A.K01	Investigate the functionality of public tree protection bonds for use by Council - Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	Oct 2023	Parks, Trees and Recreation
2F.4	Undertake street tree planting to contribute towards the 'Greening our Shire' program	Dec 2023	Parks, Trees and Recreation

### KEY INITIATIVE CLOSED

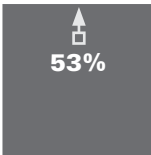
		Closed Date	Comment	Responsibility Manager   Director
4A.K17	Assess potential buy-back arrangements and other enduring protection mechanisms for areas recognised as critical linkages in green infrastructure framework (inclusive of TECs and buffer areas)	Mar 2024	Moved to an Ongoing Activity (4A.A51).	Strategy and Place


# STRATEGIC DIRECTION 4.


## 4A.

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(4,540,969)	(4,542,718)	(4,516,650)
Controllable expenses	7,033,598	7,240,861	6,013,206
Internal transfers	208,147	288,266	300,536
Operating result before depreciation	2,700,776	2,986,409	1,797,092

### ANNUAL MEASURES

4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	% change from 2022/23
Annual Target = 1,194		
2023/24	696	 53%
2022/23	456	
2021/22	300	
2020/21	500	

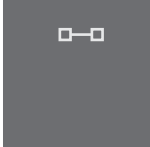
4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	% change from 2022/23
Annual Target = 45,000		
2023/24	33,832	 0%
2022/23	31,366	
2021/22	21,453	
2020/21	45,091	

4A.M02	Number of trees planted (street trees, parks)	% change from 2022/23
Annual Target = 12,000		
2023/24	1,930	 23%
2022/23	1,571	
2021/22	16,000*	
2020/21	12,000*	

\* Greening Our Shire program completed in December 2021

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

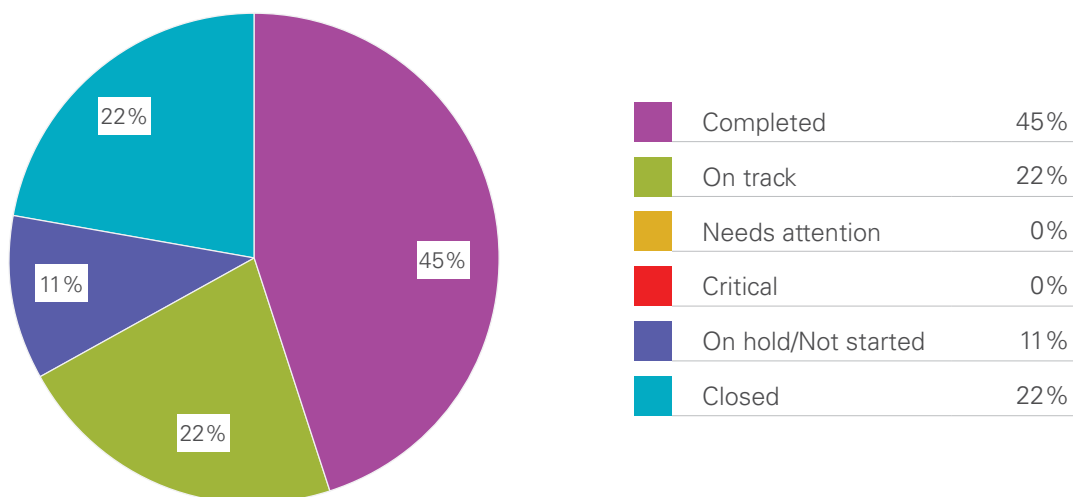
### TREES ON PRIVATE PROPERTY

	Tree applications determined	% change from 2021/22
2023/24	740	 0%
2022/23	826	
2021/22	793	
2020/21	829	

	Tree management determination times				Average completion time
	10 days and under	11-28 days	29-40 days	More than 40 days	
2023/24	71%	25%	1.5%	2.5%	<b>11 days</b>
2022/23	70%	27%	1%	2%	<b>10.5 days</b>
2021/22	67%	25%	4%	4%	<b>10 days</b>
2020/21	60%	32%	4%	4%	<b>12 days</b>





## Performance of Key Initiatives



BUDGET 2023/24	Original budget	Revised budget	Final result
<b>Operating income</b>	(5,282,706)	(5,773,292)	(6,108,155)
<b>Controllable expenses</b>	11,856,061	11,792,158	11,609,074
<b>Internal transfers</b>	623,181	507,152	673,404
<b>Operating result before depreciation</b>	7,196,536	6,526,018	6,174,324

# Productive



\$7.4 mill spent on pavements maintenance	\$4.6 mill spent on local road improvements	\$349k spent on local footpath improvements	\$5 mill spent on shared paths	8.2 average pavement condition index for roads
2,650 potholes repaired	\$177,000 spent on repairing potholes	12 dedicated car share spaces on public roads and in car parks	525 Scores on Doors Rating Certificates issued with scores of 3 or higher	830 primary food premises and public health inspections
13,314 traffic and parking investigations	185 weight limited road investigations	1,227 parking service requests investigated	857 abandoned vehicle and boat trailer service requests investigated	30 items referred to Local Traffic Committee
	95.7% service requests concerning parking investigated within 3 days	95% service requests concerning abandoned vehicles and boat trailers investigated within 28 days	43,429 total page views on DiscoverHornsby tourism website	



## 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

### FOCUS AREA COMMENTARY

- Crash data has been received from TfNSW and updated into the Geographic Information System. New layers have been created to show five year crash data in Intramaps to simplify search and investigations. Traffic data is collected at key locations to enable assessment of complaints and to progress key traffic projects.
- New disabled parking spaces have been installed in Burdett Street, Hornsby. Council has commenced the preparation of parking precinct plans for areas identified in the Car Parking Management Study. Parking surveys have been completed for key areas of the Study which will be analysed.
- The Traffic and Road Safety team has reviewed pedestrian movements at night at all existing children’s crossings near schools in the Shire to establish if street lighting upgrades are required. A comprehensive list of works required has been developed to upgrade all children’s crossing near primary schools to formal marked crossings.
- Complaints related to abandoned vehicles have increase significantly through 2023/24. To address this increase, extra resources were seconded.
- Expression of Interest to expand car share program will occur early in 2024/25.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
5A.M06	Number of road safety programs run	5	10	9	1	4 <span style="color: red;">■</span>	5	↓ 56%
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	14	2	7 <span style="color: red;">■</span>	10	↓ 50%

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



## 5A.

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(4,965,706)	(5,456,292)	(5,737,169)
Controllable expenses	10,829,322	10,741,763	10,266,940
Internal transfers	610,242	487,276	653,527
Operating result before depreciation	6,473,858	5,772,746	5,183,299

### ANNUAL MEASURES

5A.M01	km of new paved footpaths constructed	% change from 2022/23
Annual Target = >2km		
2023/24	1.89	 <b>36%</b>
2022/23	2.96	
2021/22	2.18	
2020/21	5.46	

5A.M04	Number of participants in road safety education programs	% change from 2022/23
Annual Target = >700		
2023/24	302	 <b>42%</b>
2022/23	525	
2021/22	747	
2020/21	740	

5A.M02	km of new paved shared paths constructed	% change from 2022/23
Annual Target = >1km		
2023/24	0.9	 <b>55%</b>
2022/23	2	
2021/22	1.17	
2020/21	1	

5A.M05	Number of dedicated car share spaces on public roads and in car parks	% change from 2022/23
Annual Target = >11		
2023/24	12	
2022/23	12	
2021/22	12	
2020/21	11	

5A.M03	Average Pavement Condition Index for roads (out of 10)	% change from 2022/23
Annual Target = 8.2		
2023/24	8.2	
2022/23	7.95	
2021/22	8.2	
2020/21	8.2	

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



## 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

## FOCUS AREA COMMENTARY

- A Request for Quotation package is being prepared for detailed design and documentation for civil and landscape works along with preliminary investigations works (road safety, geotechnical etc.) to assist the detailed design development of Galston Village Public Domain.
- The Coronation StrEat! project has been completed and launched. The operation of the site has been handed to the Community and Cultural Facilities team to book and administer. The ongoing promotion of the site is part of the general promotion of Council facilities. The site has been activated by the waste team holding markets for clothes swaps.
- A Destination Management Plan for the Shire- focused on rural areas, river areas and Hornsby/ Hornsby Park/Hornsby Quarry has been commissioned and is due for completion in 2024/25.
- Following Council consideration of car parking management at the May General meeting via Report No GM.14/24, further work on car parking management in Brooklyn continues with a focus on meeting Council's legislative responsibilities in management of car parking on Crown Reserve. This process is linked to the production of a place plan for Brooklyn - which will set out a long term solution to the use of the land in Brooklyn Village Centre and McKell Park.
- Since the adoption of the Place Leadership Group Terms of Reference by the Executive Leadership Group, the focus on improving Town Centres has been placed firmly on Hornsby and Hornsby Park/ Quarry. The focus of the Place Leadership Group is on building a collaborative environment around the delivery and operation of the first publicly available stages of the former Hornsby Quarry site. The group will also turn its attention to Hornsby Town Centre following resolving an initial approach to Hornsby Park.
- 525 'Scores on Doors' certificates were issued to eligible food premises in accordance with the NSW Food Authority guidelines. 100% of all operating medium and high-risk food and public health businesses were inspected.
- DiscoverHornsby tourism website statistics remain consistent, with a peak around April (school holidays and Easter). Retention of the site will be dependent on the Destination Management Plan.

## STRATEGIC DIRECTION 6.

### 6A.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
6A.M06	Number of primary food premises and public health inspections	not previously reported	439	763	506	830	800	↓ 9%
6A.M07	Number of meetings with Chambers of Commerce/businesses	4	6	5	13	19	6	↑ 280%

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

#### KEY INITIATIVE COMPLETED

		Completion date	Responsibility Manager   Director
6A.K07	Complete the Coronation StrEat! Project delivery	Dec 2023	Strategy and Place
6A.K02	Public Domain - Review and adopt Galston Village concept design following community engagement	Jun 2024	Major Projects
6A.K08	Branding, marketing and activation of Coronation StrEat! Precinct	Jun 2024	Strategy and Place
6A.K12	Establish night time economy marketing strategy in Hornsby	Jun 2024	Strategy and Place
6A.K16	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	Jun 2024	Strategy and Place

#### KEY INITIATIVE CLOSED

		Closed Date	Comment	Responsibility Manager   Director
6A.K11	Activate Council's property holdings in Dangar Road Brooklyn	Sep 2023	The activation of Dangar Road properties will take place as a second stage project after the completion of the place planning process.	Strategy and Place
6A.K05	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	Mar 2024	Moved to an Ongoing Activity (6A.A08).	Parks, Trees and Recreation

#### KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager   Director
6A.K10	Finalise urban design footprint for Brooklyn	At the May General meeting via Report GM14/24, Council resolved to further review car parking management in Brooklyn in consultation with the community and to consider the location of a tenure for resident car parking on McKell Park. A further report is to be provided to Council within 12 months. The Urban Design Footprint will not be progressed until such time as an approach to car parking is considered and a tenure is agreed to by the community.	Strategy and Place

## 6A.

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(317,000)	(317,000)	(370,986)
Controllable expenses	1,026,738	1,050,394	1,342,134
Internal transfers	12,939	19,876	19,876
Operating result before depreciation	722,677	753,271	991,024

### ANNUAL MEASURES

6A.M01	Total page views on DiscoverHornsby tourism website	% change from 2022/23
	Annual Target = 57,000	
2023/24	43,429	 <b>27%</b>
2022/23	34,154	
2021/22	69,310	
2020/21	49,462	

6A.M02	% medium and high risk food premises inspected	change from 2022/23
	Annual Target = 98%	
2023/24	100%	
2022/23	100%	
2021/22	96%	
2020/21	63%	

6A.M05	% cooling tower risk management plans and audits reviewed	change from 2022/23
	Annual Target = 98%	
2023/24	100%	
2022/23	100%	
2021/22	100%	
2020/21	98%	

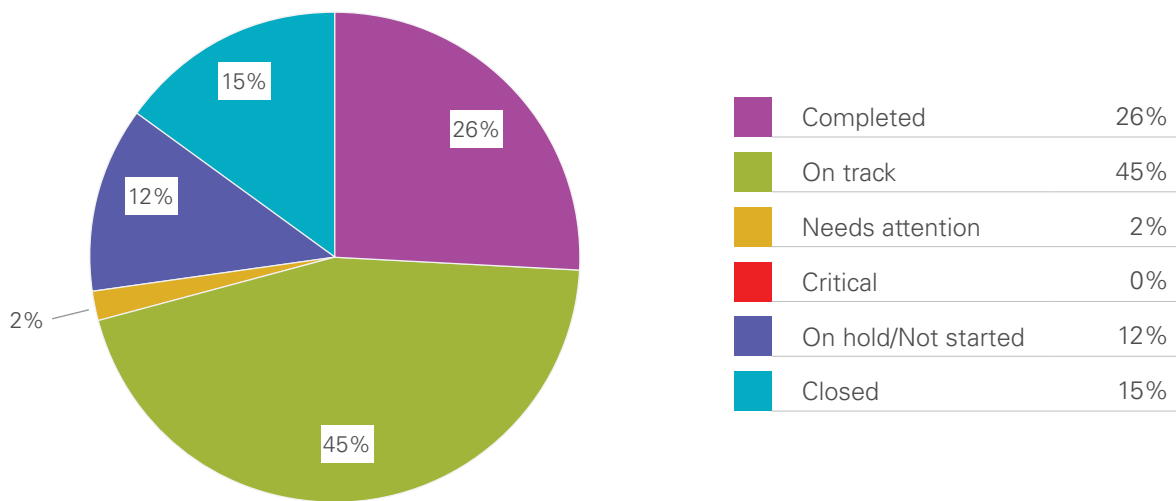
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	% change from 2022/23
	Annual Target = ≤ 2020/21	
2023/24	2	 <b>80%</b> <b>57%</b>
	\$3,347	
2022/23	10	
	\$7,734	
2021/22	29	
	\$27,915	
2020/21	15	
	\$9,000	

6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	% change from 2022/23
	Annual Target = ≤ 2020/21	
2023/24	557	 <b>25%</b> <b>18%</b>
	\$69,019	
2022/23	447	
	\$58,342	
2021/22	326	
	\$39,235	
2020/21	375	
	\$44,000	

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



## Performance of Key Initiatives



BUDGET 2023/24	Original budget	Revised budget	Final result
<b>Operating income</b>	(98,426,854)	(92,805,989)	(104,637,724)
<b>Controllable expenses</b>	33,245,667	29,926,494	41,455,640
<b>Internal transfers</b>	(2,681,495)	(2,777,559)	(2,772,964)
<b>Operating result before depreciation</b>	(67,862,682)	(65,657,054)	(65,955,048)

# Collaborative



1,652 new Australian citizens conferred	\$8.06m s7.11 and s7.12 income	\$141m operating expenditure	\$62.7m capital expenditure	\$32.2m grants received
34,561 number of incoming calls to Customer Service	83.4% telephone calls serviced by Customer Service	24.4 seconds Average speed of answering calls by Customer Service	36,155 Customer Service Requests received	83.8% Customer Service Requests completed within service level agreement
3,507,742 total page views on Council's Website	302,313 home page views on Council's Website	104 residents addressed Council at its meetings	25,243 subscribers to Council's eNewsletters	45,835 social media followers (Facebook, Instagram, Twitter, LinkedIn, Threads)
58 media releases distributed to local, metropolitan and national media	52 projects on Council's 'YourSay Hornsby' website	254,874 documents registered in Council's records management system	548 members of public remotely viewed Council meetings live (real time)	1,005 members of public remotely viewed Council meetings on demand (recorded)



## 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 2021 and Plan 2022
- 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

### FOCUS AREA COMMENTARY

- Council employed a full-time Business Improvement Manager in April 2024. A review of the previous service reviews has been undertaken going back to 2010. A draft Framework has been developed and the service catalogue for the organisation has been collated. Initial meetings with the Directors have been completed. A communication plan and priority roll out plan is being prepared.
- The Risk and Audit Manager outsources all internal audit assignments listed on the Internal Audit Plan 2022-2024 to a panel of specialist internal audit firms. Completed audit reports are tabled at the next available ARIC meeting and a representative of the internal audit firm is invited to attend the meeting. All audits on the Internal Audit Plan 2022-2024 have been finalised or are on track to be reported to the ARIC on 2 September 2024.
- The annual report on Code of Conduct statistics was reported to the Council Meeting in December 2023. The Risk and Audit Manager has a scheduled session at all staff inductions to present information about the Code of Conduct.
- A new standardised contractor performance review process has been designed that will include a register to report performance ratings.
- The Business Continuity Plan was last updated in July 2024.
- All outstanding internal audit recommendations are tabled to the ARIC meeting each quarter with due dates included.
- The 2024-2027 Delivery Program including the 2024/25 Operational Plan was exhibited from 11 April to 13 May 2024. Council adopted the final Program, including some capital works program changes, on 12 June 2024.

## STRATEGIC DIRECTION 7.

### 7A.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
7A.M04	% of audits completed in annual internal audit plan	0%	10%	100%	75%	95%	100%	□—□

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

#### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
7A.K14	Review and update Corporate Values	Apr 2024	People and Culture Strategy and Place

#### KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager   Director
7A.K18	Implement continuous improvement measures following review of Administration processes	Currently on hold while the Framework and prioritisation roadmap is finalised.	Strategy and Place

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(93,988,000)	(88,817,571)	(99,381,258)
Controllable expenses	12,093,304	12,426,306	9,383,807
Internal transfers	(1,639,808)	(758,042)	(758,042)
Operating result before depreciation	(83,534,504)	(77,149,307)	(90,755,494)



## 7A.

### ANNUAL MEASURES

7A.M01	Return on invested funds	change from 2022/23
	Annual Target = 1.5%	
2023/24	4.90%	↑
2022/23	3.43%	
2021/22	0.49%	
2020/21	1.87%	

7A.M03	Expenditure attributed to consultancies compared to budget/externally funded (+/- 10%)	change from 2022/23
	Annual Target = 100%	
2023/24	100%	□
2022/23	100%	
2021/22	100%	
2020/21	100%	

7A.M02	% of non-carbon and socially responsible investments	change from 2022/23
	Annual Target = 23%	
2023/24	23%	↑
2022/23	33%	
2021/22	29%	
2020/21	23%	

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

### BUDGET



	Actual (operating) \$ (million)	% change from 2022/23	Actual (capital) \$ (million)
2023/24	141.0	↓ 14%	62.7
2022/23	164.7		69.7
2021/22	141.6		43.4
2020/21	131.9		40.5

### GRANTS RECEIVED



\$32.26 million

	Grants \$ (million) (includes capital and operating)	% change from 2022/23
2023/24	32.26	↑ 18%
2022/23	27.5	
2021/22	11.09	
2020/21	6.46	

# 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
- Environment
- Strategic Land Use Planning
- Technology and Transformation

## FOCUS AREA COMMENTARY

- The Customer Service team continues to work with the Department of Planning on the development applications portal. Council has ensured two-way integration from the DA portal to Councils internal systems - Pathway. The planning portal continues to develop improvements and enhancements to their website and the customer service team is continually training to keep across the upgrades.
- The Council Enquiries desk at Hornsby Library continues to be a positive experience for customers with customer numbers increasing. A new phone system will be implemented next financial year enabling customer service to send SMS and web links to help with the customers enquiries.
- While no formal surveys were undertaken to measure brand awareness and perception, informal reviews undertaken on a regular basis. These reviews include an assessment on the number of people attending advertised events/workshops, written community feedback received by Council and review of commentary on social media.
- Council continues to receive and process high volumes of GIPA requests and responds to these requests in a timely manner. No GIPA applications have been the subject of an external review.
- New waste calendars wholly within a spatial search engine were recently launched, which allows customers to visualise their waste collections on a map, with links to additional information and calendars.
- Council continues to provide livestreaming of its Council meetings via the website with figures for live and on-demand viewing surpassing predicted viewing figures. The number of public remotely viewing Council meetings on demand was 1,005, and live (real time) was 548 over the year.

## 7B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	12.5	12.9	18.6	24.4	20	▲ 89%
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,339	1,454	685	1,407	1,500	▬▬
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	95%	95%	98%	95%	90%	▬▬

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
7B.K08	Create a central contact point for people with disability, support workers and families to contact Council around issues relating to accessibility	Sep 2023	Library and Community Services
7B.K03	Systematically review current functions and processes to seek opportunities to improve the customer journey	Jun 2024	Technology and Transformation
7B.K04	Implement a new Community Facilities and Event Management (Bookings) System	Jun 2024	Technology and Transformation
7B.K09	Include location specific access information on our web site (toilets, kerb ramps, crossings)	Jun 2024	Strategy and Place

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
7B.K01	Prepare and conduct a Library customer service survey	Survey on hold until 2024/25.	Library and Community Services
7B.K05	Enhance single view of the customer	With competing projects in the Business Transformation space, work on bringing additional aspects of customer data into the dashboard have been deprioritised. We will continue to review bringing in additional data in the coming year.	Technology and Transformation
7B.K10	Ensure guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)	A revised Council writing style guide to provide guidance to staff on clear, concise and accessible writing styles and language has been prepared. Distribution has been on hold due to it being part of an overall brand guidelines document yet to be finalised.	Strategy and Place

# 7B.

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(128,000)	(128,000)	(78,570)
Controllable expenses	2,088,316	2,036,678	1,786,103
Internal transfers	32,014	0	0
Operating result before depreciation	1,992,330	1,908,678	1,707,533

## ANNUAL MEASURES

### CUSTOMER SERVICE TELEPHONE CALLS SERVICED

Target → → > 80%



83.4%

7B.M01	Customer service – telephone calls serviced	change from 2022/23	% change from 2022/23	Customer service – number of incoming calls
Annual Target = 80%				
2023/24	83.4%	↓	↓ 12%	34,561
2022/23	91%			39,138
2021/22	93.5%			49,113
2020/21	97.2%			60,069

7B.M04	Customer service – average speed of answering calls	% change from 2022/23
Annual Target = 20 seconds		
2023/24	24.3 seconds	↑ 38%
2022/23	12.9 seconds	
2021/22	12.5 seconds	
2020/21	15.7 seconds	

### CUSTOMER SERVICE REQUESTS

COMPLETED WITHIN SERVICE LEVEL AGREEMENT

7B.M02	Completed on time	% change from 2022/23	Number received	Generated by customer service staff
Annual Target = 90%				
2023/24	83.8%	↓	36,155	34.5%
2022/23	79.8%		35,194	59.9%
2021/22	60.3%		36,411	39.5%
2020/21	84.8%		18,775	58%

7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	% change from 2022/23
Annual Target = 12		
2023/24	27	↓
2022/23	27	
2021/22	13	
2020/21	31	

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

# 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
- Environment
- Place
- Sustainability

## FOCUS AREA COMMENTARY

- During 2023/24, over 29 integrated marketing and communications campaigns have been delivered. They span the breadth of Council operations including Waste, Community Engagement, Events, Arts, Community Services and Natural Resources. Campaign channels include advertising (print, digital, outdoor, and tv screens ), digital (web and enews publication), social, media releases and collateral production and distribution. One of the major campaigns was a crisis management strategic marketing campaign for Westleigh Park, after the NSW Government took away funding for much-needed sportsgrounds.
- This year Council launched "Our Council" a quarterly magazine delivered to all households in Hornsby Shire. In this magazine we wrote articles to highlight important strategic promotion of all branches of council including (but not limited to) information on major projects, waste issues, environment and sustainability.
- Council continues to partner with tertiary institutions across a broad range of projects including; eDNA Social Cohesion and Environmental DNA monitoring (University of Western Sydney), PACE program on estuarine projects (Macquarie University), Urban Rewilding ARC Linkage Project (Sydney University), Jellyfish Research (Griffith University), Land managers guide to fire and regeneration in Blue Gum High Forest (University of NSW), along with on-going collaboration supporting PhD researchers looking at environmental characteristics of oyster settlement in the Hawkesbury.
- The community engagement platform 'Your Say Hornsby' continues to perform well. There were 52 projects open for comment during the year with 80,671 views of the web site, 35,294 visitors, 2,410 contributions and 303 Followers. The majority of the traffic to the site came directly via hyperlinks in newsletters and through social media. The top visited project was Hornsby Town Centre.
- Council partnered in a number of CALD events this year including 'Party in the Park' specifically for CALD communities in Waitara and the immediate surrounding area (with the support of the Australian Asian Cultural Association), the CASS Multicultural Expo, and Taste of the World multicultural event.
- Council's Waste education team visited 30 schools this year, engaging over 1,600 students on recycled organics - composting and worm farming - garden revamp and a fast fashion talk.
- The first ever Second Hand Hornsby Market was held at Coronation StrEat!, with 28 stallholders and over 500 visitors.

## 7C.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 Dec	2023/24 June	Annual Target	% change from 2022/23
7C.M06	Number of subscribers to Council's newsletters	29,082	27,508	26,516	26,195	25,243	30,000	□—□
7C.M07	Total page views on Council's 'YourSayHornsby' website	not previously reported	8,237	117,000	38,157	80,671	6,500	□ ↓ 31%
7C.M08	Number of environmental and resilience education events held	71	93	208	93	209	114	□—□
7C.M09	Number of media stories placed relating to Council campaigns	not previously reported	not previously reported	not previously reported	154	357	100	□—□

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

### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
7C.K13	Deliver a targeted community education campaign on appropriate language and respectful behaviours towards people with disability, including invisible disability (i.e. mental health, neurodivergent conditions, intellectual disability) for schools, business	Jun 2024	Library and Community Services
7C.K15	Work with employers on the opportunities and benefits in employing people with disability including through the provision of Social Enterprise training for local organisations and businesses	Jun 2024	Library and Community Services

### KEY INITIATIVE CLOSED

		Closed Date	Comment	Responsibility Manager   Director
7C.K04	Scope a brand refresh of Hornsby Shire Council	Dec 2023	While work has been done to update Council's style guide, a full brand refresh has been on hold due to lack of the necessary resources. A full brand refresh will not be undertaken due to financial constraints and other priorities. This action will be closed.	Strategy and Place
7C.K05	Undertake qualitative research regarding community recognition of Council activity and community engagement	Jun 2024	While no formal qualitative or quantitative research was undertaken this year, aspects of community recognition of Council activity were covered in the Hornsby Social Plan community engagement, providing valuable information for future strategies.	Strategy and Place
7C.K11	Develop specific education and engagement programs to address water sensitive behaviours and outcomes	Jun 2024	Moved to an Ongoing Activity (7C.A28).	Environment

## STRATEGIC DIRECTION 7.

### 7C.

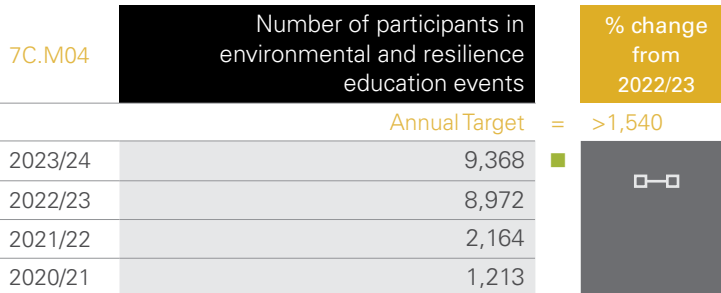
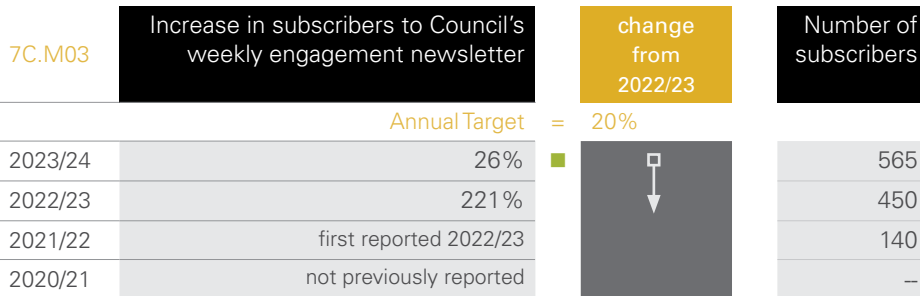
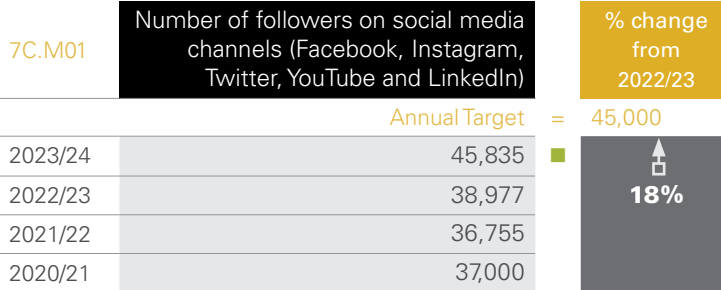
KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager   Director
7C.K12 Build expert 'communities of practice' to share knowledge and perspectives on water management and to co-create pathways and solutions to improve water management practices	Jun 2024	Moved to an Ongoing Activity (7C.A29).	Environment

KEY INITIATIVES ON HOLD	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 hi	This project is on hold until the Destination Management Plan is developed and adopted by Council and a way forward decided - including resource allocation.	Strategy and Place
7C.K14 Host an employment forum with not-for-profit organisations, disability service providers, schools and local businesses to support transitioning people with disability into the workforce	After discussions with service providers and an inability to secure enough attendees for a forum/ meeting, the event was postponed to 2024/25.	Library and Community Services

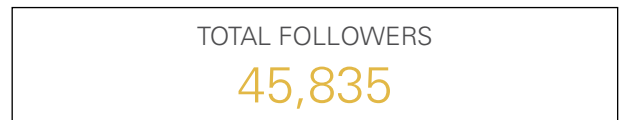
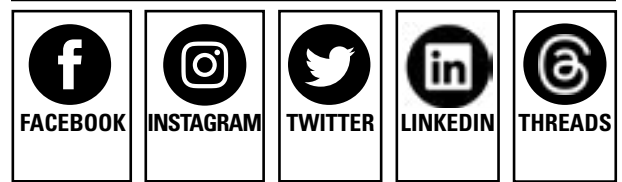
BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(180,000)	(180,000)	(211,078)
Controllable expenses	3,546,447	3,540,946	3,026,467
Internal transfers	27,777	33,099	37,212
Operating result before depreciation	3,394,224	3,394,046	2,852,602



## ANNUAL MEASURES



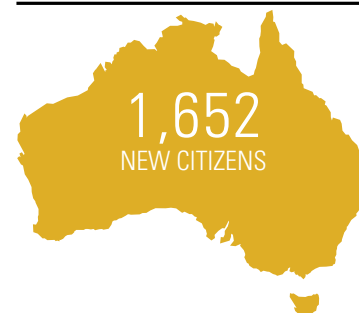
## SOCIAL MEDIA



## WEBSITE



## CITIZENSHIP



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



## 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
- Environment
- Parks and Recreation
- People and Culture
- Property Services
- Public Health and Safety
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

### FOCUS AREA COMMENTARY

- Draft Urban Tree Management Policy standardising decision making processes against clear Council objectives in all elements of street and park tree management is well underway and will be presented to the new incoming Council.
- A draft affordable Housing Scheme relating to Hornsby Town Centre has been submitted to the Department of Planning, Housing and Infrastructure. The scheme has been placed on public exhibition as part of the NSW Government's Hornsby Transport Oriented Design rezoning proposal. The draft Affordable Housing Strategy is being prepared to complement the scheme and was adopted by Council in August 2024 for public exhibition.
- Preparation of the Seniors Housing Strategy commenced in June 2024. The aim of the Strategy is to give Hornsby Shire's older residents a greater choice in where they want to live as they age. Preparation of the Strategy will continue into the new financial year and will be reported to the new incoming Council.
- The draft Integrated Land Use and Transport Strategy is currently being updated to incorporate recent Household Travel Survey Data provided on TfNSW portal.
- A project scope for developing an Active Transport Plan has been developed. Council will be seeking quotations from suitably qualified consultants to develop an integrated plan for Hornsby Shire later in 2024.
- An Asset Management Governance Committee was created at the start of the year that now meets on a quarterly basis to progress the improvement program. Progress against the improvement program will have a continued focus during 2024/25 with outstanding high priority recommendations to be added to staff goals and objectives for the year.
- An updated Long Term Financial Plan 2024/25-2033/34 was adopted by Council on 14 August 2024.
- Council maintains and publishes a register of development contributions collected under its development contribution plans. The register continues to be maintained in line with the requirements of the plans and relevant legislation.

## STRATEGIC DIRECTION 8.

### 8A.

#### FOCUS AREA COMMENTARY (CONT'D)

- Clauses and comments on electric vehicles, natural refrigerants, urban heat and rooftop solar were included in the Hornsby Town Centre Draft DCP Guidelines, which were provided to NSW DPHI. In addition, the Strategic Landuse Planning Team have updated the Hornsby DCP to include clauses for All Electric Buildings reducing exposure to poor indoor air quality and reducing reliance on fossil fuels in new buildings.

#### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	Sep 2023	Parks, Trees and Recreation
8A.K18	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	Aug 2023	Regulatory Services
8A.K20	Complete, exhibit and adopt the Hornsby Town Centre Review	Nov 2023	Strategic Land Use Planning
8A.K38	Depending on the outcome of Council's Special Rate Variation application, implement a framework of financial governance and reporting for asset management and strategic initiative funding	Sep 2023	Financial Services
8A.K39	Revise the LTFP to include the outcome of Council's Special Rate Variation application.	Mar 2024	Financial Services
8A.K40	7 City View Road Planning Proposal	Apr 2024	Strategic Land Use Planning
8A.K21	Confirm a vision for rural lands and adopt Rural Lands Study; and implement the short term recommendations (implementation Action Plan A)	May 2024	Strategic Land Use Planning

#### KEY INITIATIVES CLOSED

		Closed Date	Comment	Responsibility Manager   Director
8A.K14	Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements	Sep 2023	The LEP standard template is not able to be amended. No further action.	Parks, Trees and Recreation

## 8A.

KEY INITIATIVES CLOSED		Closed Date	Comment	Responsibility Manager   Director
8A.K01	Identify the community's service level expectations for Council facilities and services	Mar 2024	Following the announcement of the SRV and adoption of the 2023-2026 Delivery Program and Operational Plan, the level of service for all assets and areas are to remain the same. Consideration will be given to areas to be assessed following the recruitment of the Business Improvement Manager	Strategy and Place
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	Mar 2024	Project on hold and will be re-considered in future years. As leases are renewed consideration is given to financial terms and return.	Corporate Support
8A.K36	Revise the Waste Matters 2020 Strategy	Mar 2024	A review of the Waste Matters Strategy has been placed on hold until completion of FO/FOGO Transition and Waste Procurement Strategy planning has been completed. This Key Initiative will be considered as part of 3C.K01 going forward.	Waste Management
8A.K03	Prepare strategies, policies and guidelines that support best practice management of stormwater on Council managed lands	Jun 2024	Moved to an Ongoing Activity (8A.A28).	Parks, Trees and Recreation
8A.K13	Review Crown reserves managed by Council as community land with new plans of management to be in place by 30 July 2024	Jun 2024	Moved to an Ongoing Activity (8A.A29).	Parks, Trees and Recreation

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	A full review of the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways is on hold due to resourcing limitations as new staff are being appointed in the Catchments team. A review has been undertaken to inform the Hornsby Town Centre Development Control now linked to the NSW Government's Transport Oriented Development process.	Environment

## STRATEGIC DIRECTION 8.

### 8A.

KEY INITIATIVES <b>NEEDING ATTENTION</b>	Comment	Responsibility Manager   Director
8A.K07 Prepare a Natural Areas Recreational Strategy	Specifications for a consultancy to undertake the project have been completed. Due to competing priorities, advertisement of the Request for Quotation was delayed until July 2024.	Environment

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(301,000)	(301,000)	(378,460)
Controllable expenses	2,365,960	2,949,287	3,021,698
Internal transfers	36,227	79,836	79,836
Operating result before depreciation	2,101,188	2,728,124	2,723,075

#### % OPERATIONAL PLAN ACTIONS/CAPITAL PROJECTS COMPLETED/ON TRACK

	Operational Plan Actions Completed/On Track (includes Capital Projects)	change from 2022/23
2023/24	87%	
2022/23	86%	
2021/22	85%	
2020/21	91% (+1% impacted by COVID-19)	

# Collaborative

## 8. Smart and innovative

### ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4



### ANNUAL MEASURES

8A.M01	% Delivery Program/ Operational Plan actions Completed/On Track	change from 2022/23
Annual Target = 85-90%		
2023/24	89%	□ □
2022/23	87%	
2021/22	86%	
2020/21	92%	

8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	change from 2022/23
Annual Target = 60%		
2023/24	108.23%	↑ □
2022/23	74.93%	
2021/22	73.76%	
2020/21	80.89%	

8A.M02	% Capital works completed on time or still on track	change from 2022/23
Annual Target = 75-85%		
2023/24	80%	□ □
2022/23	83%	
2021/22	81%	
2020/21	87%	

8A.M05	Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts)	change from 2022/23
Annual Target = 5%		
2023/24	2.42%	□ □
2022/23	2.57%	
2021/22	2.29%	
2020/21	2.34%	

8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	change from 2022/23
Annual Target = 0%		
2023/24	-2.08%	↓ □
2022/23	11.55%	
2021/22	-1.89%	
2020/21	3.82%	

8A.M06	Unrestricted Current Ratio (liquidity)	change from 2022/23
Annual Target = 1.5x		
2023/24	6.21x	□ □
2022/23	6.83x	
2021/22	6.40x	
2020/21	6.45x	

SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)	8A.M07	Sections 7.11 and 7.12 income \$ (million)	% change from 2021/22
Annual Target = \$4 million			
	2023/24	8.06	↑ □ 17%
	2022/23	6.88	
	2021/22	6.75	
	2020/21	4.16	

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

# 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

## FOCUS AREA COMMENTARY

- Workplace Health and Safety Audit Program recommenced in 2023 and is on track. Eight audits have been completed to date, 30 Corrective Actions have been raised with a completion rate of 70%.
- Managers have attended online introduction to psychosocial hazards and risks in the workplace and risk assessments have commenced. A large number of assessments are to be undertaken and are anticipated to be completed by the end of 2024.
- Significant work has been undertaken on developing a Data Strategy and associated Data Governance Strategy. These documents will form the foundation of future work in the data analytics space, and assist in embedding a holistic approach to application and data governance throughout Council.
- Council has implemented a number of projects to improve our cyber security maturity, including rolling out a password management tool, cyber awareness training to the whole organisation, and a new suite of determinations. Network security has also been strengthened.
- The Transformation Team continues to review and understand how data is held within core systems and used to facilitate decision making. Over the past year, a number of new dashboards have been created to assist users and managers to visualise their data in new ways, leading to a greater understanding of the data and ability to analyse and draw inferences from the data.
- A contract register has been introduced into the IT service management solution enabling centralisation and streamlining of contract-related data enhancing capacity to manage, track, and oversee software contracts, also expanding scope to include software contracts that are managed by other business units, reinforcing software licencing compliance across Council's computer network.



## 8B.

### FOCUS AREA COMMENTARY (CONT'D)

- A number of prerequisite projects have been completed which will enable the upgrade of Council's records management system. This is a key foundation to the implementation of an Information Management Architecture Framework, which will be a priority for the next financial year. The Records team have transferred, digitised or disposed of 3,844 Legacy files and records over the year. The highlight of this project to date is that all HR legacy files are now digitised or sentenced for disposal under State Records GA 39 guidelines.
- During the year, most Branches have undertaken a cultural development day to reset business priorities, align goals, engage the team and build the culture positively.
- 123 positions were advertised over 2023/24

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24 progress @Dec	2023/24 June	Annual Target	% change from 2022/23
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	7,792	1,560	3,844	1,500	51%
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%	15.68%	23.29%	16.78%	25%	

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
8B.K23	Investigate the use of SMS for debt recovery reminder notices	Sep 2023	Technology and Transformation
8B.K07	Implement the new, automated staff Performance Management System	Oct 2023	People and Culture
8B.K17	Digitise the staff Performance Management System	Nov 2023	Technology and Transformation
8B.K08	Implement a reinvigorated Leadership Development Program	Jul 2024	People and Culture
8B.K13	Refresh and enhance Technology and Transformation determinations and associated procedures	Jun 2024	Technology and Transformation
8B.K22	Implement the free resources from the Australian Network on Disability: Sharing and monitoring disability information in the workplace; Employers' Guide to Partnering with Disability Employment Services; Manager's Guide: Disability in the Workplace	Jul 2024	Library and Community Services People and Culture

## STRATEGIC DIRECTION 8.

### 8B.

KEY INITIATIVES CLOSED		Closed Date	Comment	Responsibility Manager   Director
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	Jun 2024	Investigations have been undertaken on possibility of moving recruitment activity to TechOne. This may proceed in future years when other priorities allow.	People and Culture
KEY INITIATIVES ON HOLD			Comment	Responsibility Manager   Director
8B.K06	Develop and implement a program to manage customer abuse and aggression towards staff		Program has been placed on hold awaiting outcomes from Wellbeing Program - Psychosocial assessments. Outcomes will better inform areas of focus for controls relating to customer abuse and aggression.	People and Culture

BUDGET 2023/24	Original budget	Revised budget	Final result
Operating income	(3,829,854)	(3,379,418)	(4,588,357)
Controllable expenses	13,151,638	8,973,274	24,237,562
Internal transfers	(1,137,706)	(2,132,453)	(2,131,970)
Operating result before depreciation	8,184,077	3,461,402	17,517,235



## 8B.

### ANNUAL MEASURES

#### LOST HOURS THROUGH SICK LEAVE

8B.M01	Lost hours through Sick leave (12 month rolling average @ June)	change from 2022/23
Annual Target = 3.8%		
2023/24	4%	
2022/23	3.7%	
2021/22	3.7%	
2020/21	3.8%	

#### VOLUNTARY STAFF TURNOVER

8B.M02	Staff turnover (12 month rolling average @ June)	change from 2022/23
Annual Target = 9.5%		
2023/24	15%	
2022/23	16.9%	
2021/22	14.5%	
2020/21	9.5%	

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

	Number of documents registered in records management system	% change from 2022/23
2023/24	254,874	
2022/23	260,635	
2021/22	262,159	
2020/21	274,225	

# 8C. Smart cities

## Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

## Services contributing to this Focus Area:

- Libraries
- Major Projects
- Environment
- Parks and Recreation
- Sustainability
- Technology and Transformation

## FOCUS AREA 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 INITIATIVE ON HOLD

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director
8C.K01 Undertake investigation into large scale renewable energy projects in Hornsby	No current action.	Strategy and Place

## ANNUAL MEASURES

8C.M01	Number of public wifi areas available	% change from 2022/23
	Annual Target = >3	
2023/24	4	■ □□
2022/23	4	■ □□
2021/22	3	■ □□
2020/21	3	■ □□

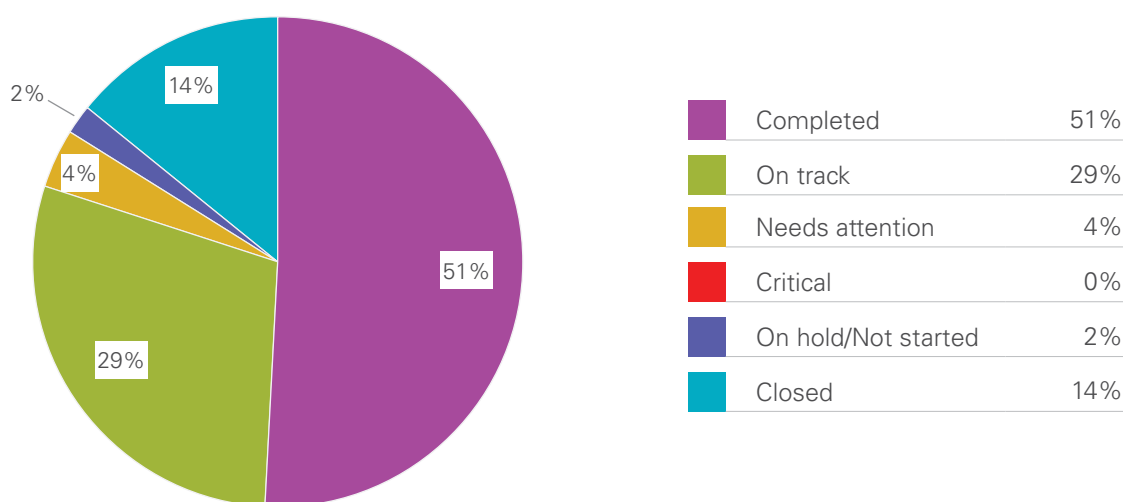
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	% change from 2022/23
	Annual Target = >110	
2023/24	114	■ □□
2022/23	106	■ □□
2021/22	109	■ □□
2020/21	110	■ □□

# Capital projects



new improve maintain




## Performance of Capital projects

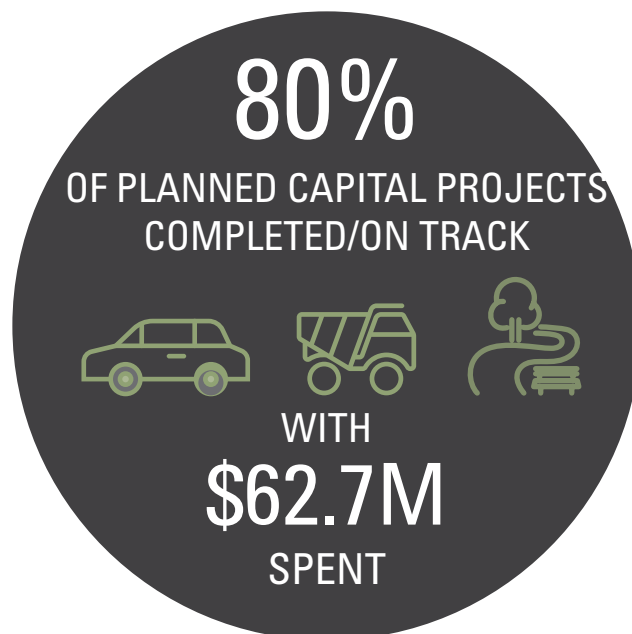


BUDGET 2023/24	Original budget	Revised budget	Final result
<b>Capital expenses</b>	93,338,275	69,439,754	62,694,682

# Capital projects



18 parks/ playgrounds upgraded	8 sporting facilities upgraded	1 dog off leash upgrade	7 footpath improvements	1,890 metres of new footpaths
	3 new shared paths	900 metres of new shared path	5 local road improvements	605 metres local roads rehabilitated
870 metres new/ reconstructed kerb and guttering		9 pedestrian facilities	1 traffic facility improvement	1 community building improvement
1 car park improvement	3 stormwater quality device improvements		8 bushland improvements	1 foreshore improvement



# Capital projects



## WHERE THE MONEY WAS SPENT



Parks and playgrounds

**\$4M**



Local roads and traffic facilities

**\$12.5M**



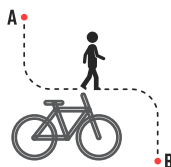
Public domain

**\$1.8M**



Sporting facilities

**\$3M**



Footpaths and shared paths

**\$6.6M**



Cultural facilities

**\$1.2M**



Open space recreation  
(including Hornsby Park  
and Westleigh Park)

**\$18.1M**



Foreshores

**\$1.10M**



Buildings and structures

**\$10.4M**



Waterways

**\$0.74M**



Drainage

**\$0.76M**



Fleet replacement

**\$2.1M**



Aquatic facilities

**\$2.3M**



Corporate items

**\$3.6M**

# Capital projects



## CAPITAL PROJECTS COMPLETED DURING 2023/24

Completed date

### MAJOR PROJECTS

2A.K01	■ Galston Aquatic Centre	Roof replacement and associated works	Nov 2023
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### LOCAL ROADS

5A.C22.04	■ Crawford Road, Mount Kuring-gai	Preconstruction and construction works	Jul 2023
5A.C22.03	■ Cobah Road, Fiddletown	Stage 1 – Perry Road to 77 Cobah Road	Oct 2023
5A.C23.09	■ Bolton Avenue, Mount Colah	Berowra Road to Ku-ring-gai Chase Road	Oct 2023
5A.C22.01	■ Arcadia Road, Galston	Stage 3 – Martin Street to Galston Public School	Mar 2024
5A.C23.07	■ Yirra Road, Mount Colah	Pacific Highway to Mount Street	Jun 2024

### FOOTPATHS

5A.C23.01	■ Gwandalan Crescent, Berowra	Yallabee Road to Kywong Road	Nov 2023
5A.C23.02	■ Link Road, Hornsby	Old Berowra Road to Ida Street	Oct 2023
5A.C23.05	■ Downes Street, North Epping	Beck Street to Boundary Road	Nov 2023
5A.C23.06	■ Vaughan Avenue, Pennant Hills	Thorn Street to No. 14	Nov 2023
5A.C23.04	■ Myson Drive, Cherrybrook	Franklin Road to Powell Place	Feb 2024
5A.C23.13	■ Nicholson Avenue, Thornleigh	Giblett Avenue to Barrett Avenue - footpath and kerb ramp missing link	Feb 2024
5A.C23.14	■ Eucalyptus Drive, Westleigh	Castle Circuit to Corang Road	Jun 2024

### TRAFFIC FACILITIES

5A.C23.11	■ Singleton Road, Wisemans Ferry	Installation of safety barrier (Black Spot Program 100% grant)	Mar 2024
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### PEDESTRIAN, BICYCLE FACILITIES

5A.C23.12	■ Bellamy Street/Stevens Street Pennant Hills	Construction of kerb blisters, crossing upgrade and delineation	Sep 2023
5A.C22.19	■ Alexandria Parade, Waitara	Pedestrian crossing at Waitara Train Station (improve safety at existing crossing near new railway tunnel)	Mar 2024
5A.C22.20	■ Castle Hill Road, West Pennant Hills	Shared Path (between Victoria Road and Pennant Hills Road)	Mar 2024
5A.C22.22	■ Brooklyn Road (between 87 Brooklyn Road and Baden Powell Avenue, Brooklyn)	Shared Path, including road and drainage upgrades, pedestrian crossings and improvements to the car park at Brooklyn Oval	Jun 2024
	■ Edgeworth David Avenue/Myra Street, Wahoonga	Shared Path (Outside No.55-57 Myra St)	2024
	■ Arcadia Road, Galston	Upgrade of pedestrian refuge to marked pedestrian crossing	2024
	■ School Road, Galston	Upgrade of Children's crossing to a marked pedestrian crossing	2024
	■ School Road, Galston	Demolition of redundant bus shelter and erection of new bus shelter in bus bay in Arcadia Road	2024
	■ Norman Avenue, Thornleigh	New bus seat and boarding pad	2024
	■ Malton Road, North Epping	Construction of refuge island near Norfolk Road	2024
	■ Old Berowra Road, Hornsby	Construction of raised threshold pedestrian crossing near Hornsby North Public School	2024
	■ Romsey Street, Hornsby	Construction of raised threshold pedestrian crossing	2024



# Capital projects



## CAPITAL PROJECTS COMPLETED DURING 2023/24

			Completed date
<b>FORESHORES</b>			
2A.C23.02	■ Lady Hawkesbury Wharf, Wisemans Ferry	Stair and access improvements	Jun 2024
<b>PARKS/PLAYGROUNDS</b>			
2A.C21.14	■ Brooklyn Foreshore	Upgraded access to Brooklyn Baths including improved stairs, handrails, and decking. New outdoor shower provided along with improved landscaping	Sep 2023
2A.C22.07	■ (s7.11) Waitara Park	Park enhancement. Landscaping and pathways work associated with indoor cricket facility	Jul 2023
2A.C23.05	■ The Lakes of Cherrybrook	Park renewal including playground (paths, viewing deck, bridge and raised walkway completed 2022/23)	Aug 2023
2A.C22.36	■ (s7.11) Glenorie Community Centre	Playground upgrade. All landscape work completed with new paths, tables and seats within the community centre outdoor areas	Oct 2023
	■ Brooklyn	Installation of new plaque acknowledging the Traditional Owners of Dyarrubin (Hawkesbury River)	Nov 2023
2A.C23.16	■ Playground equipment renewals	Jane Starkey Park and Dawson Avenue Park in Thornleigh, Foxglove Oval Park in Mount Colah, Westminster Park in Castle Hill	Dec 2023
2A.C23.15	■ Playground undersurface renewals	Jane Starkey Park, Thornleigh; Foxglove Oval Mount Colah; Beatrice Thompson Park, Hornsby and Rannoch Place Park, Thornleigh	Jun 2024
2A.C23.13	■ Park furniture renewals	Western Crescent Park at Westleigh, Patrick Kelly Park and Samuel Oxley Park at West Pennant Hills	Jun 2024
2A.C22.34	■ Beatrice Thompson Park, Hornsby	Net climber replacement	Jun 2024
2A.C21.03	■ Wisemans Ferry Recreation Reserve	Park enhancement - playground, court renewal and amenities	Dec 2023
2A.C22.37	■ (s7.11) Hawkins Hall Community Centre, Thornleigh	Playground upgrade	Feb 2024
2A.C18.19	■ Lisgar Gardens, Hornsby	Upgrades include new toilet with two individual accessible cubicles, lookout area with information signage including map, new gardeners room, pathway and signage improvements	May 2024
2A.C22.09	■ Fagan Park	Playspace. The Children's Forest at Fagan Park was completed and opened to public on 11 April 2024.	Apr 2024
<b>SPORTING FACILITIES</b>			
2A.C22.02	■ (s7.11) Facility renewal – Normanhurst Oval	Lighting and pathway completed. Amenities (Stage 2) to occur at a later time within 10 year life of s7.11 plan	Jul 2023
2A.C23.11	■ Cricket wicket renewals	Thomas Thompson Park and Greenway Park, Cherrybrook; Montview Oval, Hornsby Heights and Thomas Thompson Oval, Cherrybrook	Dec 2023
	■ Cricket sight screens	Storey Park, Asquith	Dec 2023
2A.C20.23	■ (s7.11) Ron Payne Oval, Epping	Amenities	Feb 2024
2A.C20.29	■ Mark Taylor Oval, Waitara - Cricket Centre of Excellence	Reconstruction of oval playing surface	Dec 2023

# Capital projects



## CAPITAL PROJECTS COMPLETED DURING 2023/24

Completed date

### DOG OFF-LEASH

2A.C20.20	■ (s7.11) Greenway Park	Expansion of Greenway Park, Cherrybrook off leash dog park to provide separate area for small dogs. Included improvements to pedestrian footpaths for improved safety along with expansion of open space area for adjacent war memorial	Apr 2024
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### CAR PARKS

2A.C23.04	■ Fagan Park	Pay and display software updated	Apr 2024
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### COMMUNITY BUILDINGS

1B.C22.02	■ Hornsby Library	Façade Improvements	Jun 2024
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### STORMWATER QUALITY IMPROVEMENT DEVICES

	■ Martin Road, Galston	Raingarden (part of local road improvement project)	Dec 2023
4A.C22.03	■ Cnr Albert and Waters Streets, Hornsby	Gross pollutant trap	Mar 2024
4A.C23.01	■ Larool Crescent, Thornleigh	Creek stabilisation on section of Larool Creek, associated with Larool Creek bushcare site	Jun 2024

### BUSHLAND

2A.C20.12	■ (s7.11) Berowra Park and walking track upgrades Berowra to Cowan area	Track upgrades to the Great North Walk including installation of sandstone steps resurfacing and carved steps between Alston Drive Junction and Deep Bay Creek in Berowra Heights	Sep 2023
2A.C21.01	■ Asquith East bushland trail links	Installation of new bushland walking tracks linking Stokes Avenue to Mills Park and Chelmsford Road in Asquith. Site survey and scoping for future stages of track work linking Michigan Avenue and Stokes Avenue was completed in December 2023	Dec 2023
	■ Reddy Park, Hornsby	Southern track upgraded including installation of rock filter drains and new track surfacing with crushed sandstone	2024
	■ Stokes Avenue and Chelmsford Road/ Mills Park, Asquith	Construction of new bushland walking track	2024
	■ Swing Bridge Loop Walk, Cherrybrook	Installation of new permanent wayfinding and interpretive signs	2024
	■ Salt Pan Reserve, Brooklyn	Installation of amphitheatre using recycled sandstone blocks, sandstone steps, concrete footpaths, and mini boardwalks	2024
	■ Beecroft-Cheltenham bushland	Design, manufacture and installation of wayfinding signage	2024
	■ Hornsby Heritage Steps restoration	Design and survey completed and progressed with installation of sandstone steps and slab edging	2024

# Capital projects



## Rolled into 2024/25

The projects below are On Hold or Needing Attention and have rolled into 2024/25. Some have been delayed due to weather and supply chain challenges resulting in delays and higher construction costs or they are awaiting action by another agency.

Other projects that are On Track but not yet complete have also rolled into 2024/25 but are not listed here.

CAPITAL PROJECTS ON HOLD		Comment	Responsibility Manager   Director
2A.C22.25	B rec imp – Berowra Waters – accessible boardwalk and viewing platform	Awaiting outcome of on-site Aboriginal Cultural Heritage assessments and management recommendations for the site. The assessments recommend that Council continue to work with other land managers in the Berowra Waters area to assess potential re-alignments of the GNW away from Aboriginal sites in this area, and management strategies including interpretation of the cultural significance of the area.	Environment
5A.C20.04	Traffic (s7.11) – Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/ Hannah Street	Advice received that traffic signals will be required in the future and any landscape design should be capable of accommodating traffic signals. Discussions held on 3 options. TCS plan prepared. Road Safety Audit completed and reviewed. Preferred concept to be presented to Council in 2024.	Traffic Engineering and Road Safety

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager   Director
2A.C22.39	Foreshore - Brooklyn Wharf Upgrade with Pontoon	Project currently delayed awaiting a decision of TfNSW on mooring space. Now planned for completion during 2024/25 subject to a favourable response from TfNSW (MIDO).	Asset Operations and Maintenance
4A.C23.02	CRR - Derribong Place, Thornleigh – trash rack	Delivery delayed due to weather conditions. Construction is scheduled for early 2024.	Environment
5A.C17.03	Traffic - Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	Preliminary civil design completed and TCS plan to be updated following changes to civil design. Property acquisition completed. Commencing survey of acquired property to finalise plans. Funding allocated in s7.11 plan for project is insufficient to deliver the works. Funding application made with Safer Roads Program for TCS.	Traffic Engineering and Road Safety

# Capital projects



CAPITAL PROJECTS <span style="color: #00A0C0;">CLOSED</span>		Closed Date	Comment	Responsibility Manager   Director
2A.C21.12	OS - Dog off leash renewal - Jane Starkey Park, Dawson Avenue, Thornleigh	Sep 2023	Funding transferred to Berowra off-leash area.	Parks, Trees and Recreation
2A.C22.04	OS - Synthetic sportsfield - Mills Park, Asquith	Sep 2023	A grant of \$1.5M was provided to Council to increase capacity of sportsgrounds for football with the installation of a synthetic field. The Northern Suburbs Football Association has indicated its preference for Mills Park. However, the grant funds provided are not sufficient and no Council funds are available to meet the funding gap. Proposed to commence discussions with funding body about alternate locations.	Parks, Trees and Recreation
2A.C22.08	OS - (s7.11) Park enhancement - Mount Colah (east side) – local playspace	Sep 2023	Project will commence 2024/25.	Parks, Trees and Recreation
2A.C22.38	OS - (s7.11) Cherrybrook Community Centre - Playground Upgrade	Sep 2023	Project will commence 2024/25.	Parks, Trees and Recreation
4A.C23.03	CRR - Tallowood Avenue, Cherrybrook - gross pollutant trap	Sep 2023	Removed from budget.	Environment
4A.C23.04	CRR - Elouera Crescent, Westleigh - gross pollutant trap	Mar 2024	This project has been put on-hold indefinitely due to Sydney Water deciding not to fund the project (which was on their land).	Environment
5A.C23.03	Footpath - Elouera Road, Westleigh – Eucalyptus Drive to Duffy Avenue	Mar 2024	Project to be replaced with 5A.C23.14 Eucalyptus Drive, Westleigh (Castle Circuit to Corang Road) following extensive consultation	Design and Construction
5A.C23.08	Local Road - Arcadia Road, Galston – Stage 4 – School Road towards Fagan Park	Mar 2024	Stage 4 construction works unlikely to proceed due to recent State Government announcement that Regional Road Repair Program funding has been suspended after 2022/23. Small section of Stage 4 works between School Road and Gibbenmount Road was added to Stage 3 works during 2023/24 after some additional funding was made available from other sources during 2023/24. These extra Stage 3 works are now complete.	Design and Construction
2A.C20.35	OS – (s7.11) Park amenities building renewal – Rofe Park, Hornsby	Jun 2024	Project placed on hold pending further consultation and planning with local sportsground users. Previous plans developed by users were not compatible with the site and exceeded all reasonable budget estimates.	Parks, Trees and Recreation

# Capital projects



CAPITAL PROJECTS <b>CLOSED</b>		Closed Date	Comment	Responsibility Manager   Director
4A.C22.01	Drainage - Galston – The Glade/ The Knoll – Stages 1 and 2 (Stages 3-4 scheduled for 2024-2026)	Jun 2024	Investigations are continuing to address the stormwater drainage issues in Galston to establish a long-term strategy for upgrading the system with the limited available funding. Project Closed subject to future resolution.	Asset Operations and Maintenance
5A.C17.04	Traffic – Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby	Jun 2024	Funding application made with Safer Roads Program for TCS. Project Closed subject to future resolution.	Traffic Engineering and Road Safety
5A.C18.10	Traffic (s7.11) - Signals - Galston Road/Clarinda Street, Hornsby	Jun 2024	Funding application made with Safer Roads Program for TCS. Funding from the 7.11 plans is being reviewed. Project Closed subject to future resolution.	Traffic Engineering and Road Safety

## CAPITAL PROJECTS ADDED TO THE PROGRAM

From time to time Council may reprioritise Capital Projects due to changes in Council Meetings held with TfNSW to discuss detailed footing design for traffic signal lanterns. Funding from the 7.11 plans is being reviewed. Council may also 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 2023/24 Operational Plan but are underway/completed.

NEW CAPITAL PROJECTS <b>ADDED TO PROGRAM</b>		Date added	Responsibility Manager   Director
2A.C23.17	(SRV) Montview Oval – Female-friendly toilet and change rooms (\$300k (+ \$240k grant))	Sep 2023	Parks, Trees and Recreation
2A.C23.18	(SRV) Greenway Park, Cherrybrook – improved changerooms and public toilets at No. 2	Oct 2023	Parks, Trees and Recreation
2A.C23.19	Mountain Bike Trails (\$2.2m) (SCF Grant \$20k)	Oct 2023	Environment
2A.C23.20	Amenities (Toilet facilities) – Tom Richmond Oval, Brooklyn	Dec 2023	Parks, Trees and Recreation
2A.C23.21	Playground renewal - Wollundry Park, Pennant Hills	Dec 2023	Parks, Trees and Recreation
5A.C23.11	Traffic – Singleton Road – Installation of safety barrier (Black Spot Program 100% grant) <b>(COMPLETED Mar 2024)</b>	Sep 2023	Traffic Engineering and Road Safety
5A.C23.12	Traffic – Bellamy Street/Stevens Street Pennant Hills <b>(COMPLETED Sep 2023)</b>	Oct 2023	Traffic Engineering and Road Safety
4A.C23.05	(SRV - 3PSU) Prioritised stormwater upgrades - Larool Creek, Thornleigh (\$1m pa)	Jan 2024	Asset Operations and Maintenance
5A.C23.13	Footpath - Nicholson Avenue, Thornleigh (Giblett Avenue to Barrett Avenue) (Completed footpath and kerb ramp missing link) <b>(COMPLETED Feb 2024)</b>	Jan 2024	Design and Construction
5A.C23.14	Footpath - Eucalyptus Drive, Westleigh (Castle Circuit to Corang Road) <b>(COMPLETED Jun 2024)</b>	Apr 2024	Design and Construction



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



### Chinese Simplified

需要帮助吗?

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



### Chinese Traditional

需要幫助嗎?

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



### German

Brauchen Sie Hilfe?

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



### Hindi

?क्या आपको सहायता की आवश्यकता है

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



### Korean

?도움이 필요하십니까

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



### Tagalog

Kailangan ng tulong?

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



### Farsi

دی‌راد کمک هب زاین

کردار نأ هچ‌نان‌چ. دش‌اب یم مهم‌تاع‌ال‌طای‌واح‌دن‌س‌نی‌ا هب‌یه‌افش‌و‌یب‌تک‌هم‌جرت‌تام‌دخ‌اب‌افط‌ل،‌دی‌نک‌یم‌ن‌بن‌اج‌زا‌دی‌ه‌ا‌و‌خ‌ب‌ه‌ن‌ا‌زا.‌دی‌ری‌گ‌ب‌س‌امت‌450‌131‌ه‌رامش‌ری‌اش‌یب‌زن‌روه‌رهش‌یاروش‌اب‌6666‌9847‌ه‌رامش‌اب‌امش‌ات‌ه‌ب‌ن‌ش‌ود‌رهش‌یاروش‌یراک‌ت‌اع‌اس.‌دن‌ری‌گ‌ب‌س‌امت‌بت‌سا‌ره‌ظ‌زاد‌ع‌ب‌5‌ات‌ح‌ب‌ص‌8:30‌زا،‌ه‌ع‌م‌ج

