



PERFORMANCE REPORT

2024-2027 Delivery Program

December 2024

Contents

Acknowledgement of Country

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.

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Cover: Hornsby Spring Fest street festival,
16 November 2024



General Manager's message

This report features a summary on the progress of Council's Key Initiatives and Capital Projects against the Delivery Program and 2024/25 Operational Plan in the first six months, from July to December 2024. It is my pleasure to provide the report to our newly elected council. Local Government elections took place in September, and since the Mayor and Councillors took their Oath or Affirmation of Office in October, we have worked to fully induct the new Council.

Reflecting on the past six months, I am incredibly proud of our dedicated staff and their outstanding achievements in shaping the future of the Shire. Following the NSW Government's announcement of its masterplan in November for the Hornsby Transport Orientated Development (TOD) Program, we welcomed the plan's alignment with the vision embodied in Council's own Hornsby Town Centre Masterplan. This validated the extensive work Council had undertaken. Council continues to liaise with the NSW Government for more support in delivering essential infrastructure for the approved 6,244 new homes, as we work towards creating a vibrant and sustainable hub that is attractive to work and live in.

Hornsby Park took another step forward when in December, Council received notification that a grant of \$12 million has been awarded from the Australian Government through the Thriving Suburbs grant scheme to fund a Field of Play at Old Mans Valley. This additional grant supplements \$50 million of funding provided by the NSW Government through the Stronger Communities grant scheme. As per the Master Plan adopted in July 2021, Hornsby Park will be delivered in stages. The first, the historic Crusher Plant, will open in 2025 with the Field of Play at Old Mans Valley expected to be delivered over the next three years.

The Westleigh Park project reached a significant milestone when the Sydney North Planning Panel approved the Development Application for redevelopment of Westleigh Park in December. The redevelopment will create a major parkland with much-needed spaces for the community to play sport as well as enjoy unstructured recreation experiences, while preserving important bushland areas. Given the progress and critical need for the park, it is disappointing the Office of Local Government intends to recall the funds. We continue to seek dialogue with the Office of Local Government to achieve the retention of these funds to progress delivery of this important piece of community infrastructure.

Meanwhile, work continues in two priority areas in the Shire to improve streetscape amenity, Pacific Highway between Asquith and Mount Colah, and Galston Village. Stage 1 of the works to make it safer and more enjoyable to walk and cycle along the Pacific Highway from Asquith to Mount Colah is nearing completion. The Galston Village Public Domain Plan has been endorsed, with various audits and reviews taking place of Galston Road before works commence to transform the village into a safer, more vibrant place.

Across the Shire, a number of capital projects were completed including upgrades to Wollundry Park Playground at Pennant Hills, Beecroft Village Green, Pennant Hills Park and Brickpit Park Playground at Thornleigh. Council built four additional footpaths, made improvements to one road, and installed gross pollution devices and a biofiltration/stormwater harvesting system to Edward Bennett Oval in Cherrybrook.

In November, we celebrated the 10-year anniversary of the Hornsby Aquatic and Leisure Centre being reopened to the community after refurbishment and upgrades. Since then, over 2.8 million visitors have made the most of the pool's incredible

location nestled at the edge of Old Mans Valley, with it providing active healthy living and learn to swim programs, water safety education and a place to enjoy and unwind.

Council endorsed the 2023/24 Annual Report in November, and in December, adopted the Community Engagement Strategy and endorsed the Hornsby Affordable Housing Strategy. During November, 600 Hornsby Shire residents, randomly selected, participated in a Community Satisfaction Survey on Council's services and facilities to enable us to review how we're tracking.

Crucially, we provide and facilitate services to assist people from all walks of life. Regular referrals were made to local homeless services on behalf of local rough sleepers, collaborations with a number of local groups were made to raise awareness of domestic violence, and various Hello Hornsby events for seniors took place. In conjunction with TAFE NSW, Council launched a 'New-Bub Bushcare' group in November to help parents get involved in caring for the bush and their wellbeing, with free babysitting offered to babies while new parents immerse themselves in nature.

Six community planting days and one TAFE student planting day were also held, attracting a wide range of participants across the Shire. Over 2,200 plants were planted and watered by over 180 participants. Working with neighbouring councils to improve our understanding of the environmental drivers of increased jellyfish in the Hawkesbury by sharing water quality data has been another focus.

To help protect our community from bushfire risk, fire trial surface and vegetation management took place on 20 trails over the past six months.

Hornsby Art Prize ran from June until November, when the finalists' exhibition was held at Wallarobba Arts and Cultural Centre showcasing works from 63 finalists. The winner was drawn from an incredible 565 artworks submitted from Hornsby Shire and across Australia.

Council's events, programs and initiatives were promoted in full screen using video and animation on the digital information kiosks at Hornsby Mall for the first time. These spaces, along with other outdoor signage, free cinema advertising, social media, PR and newspaper advertising, were used to advertise events such as Hornsby Spring Fest, Summer Reading Challenge and Hornsby Second Hand Markets. Over 10,000 people enjoyed Hornsby Spring Fest in November, funded by the NSW Government's Open Streets Program led by Transport for NSW, in association with Council.

I am proud that we have an incredible rate of financial sustainability to deliver local services and facilities in a financially responsible manner. Council has forecast surplus, enabling it to respond in a timely manner towards infrastructure assets that may fail, the impact of natural disasters on local service provision and clean-up costs, or cost shifting from other tiers of government, to respond to events of this nature without affecting the normal continuance of service provision throughout the year.

As we shape the future of Hornsby Shire, we've implemented a range of projects and initiatives that make a real difference. I'm proud that this report reflects our commitment to addressing the community's immediate needs while also laying the groundwork for long-term housing, sports, and recreational spaces.

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 12 June 2024, Council adopted the 2024-2027 Delivery Program including the 2024/25 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 – December 2024

This Performance Report contains mid year performance summaries for 2024/25 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 15 onwards outlines the Focus Areas which encapsulate the principal activities of the Delivery Program spread across the four Themes and eight Strategic Directions (two per Theme) aligning with the Community Strategic Plan. The 16 Focus Areas map to the 25 Long-Term Goals from the Community Strategic Plan.

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 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 31 December 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:

ON TRACK	Progress is on track/ within budget and the project will be delivered as planned	NEEDS ATTENTION	Project is in danger of not being delivered on time/within budget. Remedial action needs to be taken	CRITICAL	Project will not be delivered on time/within budget and needs intervention
ON HOLD	Project still planned to be delivered, but further investigations required or waiting on another project	COMPLETED	Project has been delivered	CLOSED	Project will not proceed <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 to track progress. Although a new Council was elected in September 2024, this Delivery Program and Operational Plan, adopted in June 2024 by the outgoing Council, will be Council's guiding document until the adoption of a new suite of Integrated Planning and Reporting documents in June 2025.

Highlights

Updated Community Engagement Strategy adopted

In December 2024, Council adopted the Community Engagement Strategy, after an internal review of the existing Community Engagement Plan as part of the broader review of the Community Strategic Plan required with a newly elected council.

The amendments included an update to the title (now calling it a Strategy), as well as updates to processes associated with applying for and providing feedback on development applications and improvements to language to improve readability.

Hornsby Affordable Housing Strategy endorsed

On 11 December 2024, Council endorsed the Hornsby Affordable Housing Strategy. This comprehensive plan aims to provide more affordable housing for purchase and rent, focusing on key workers and the growing needs of our community.

2023/24 Annual Report endorsed

In November 2024, Council endorsed the 2023/24 Annual Report which outlines financial and operational performance against the priorities Council has set to work towards achieving the community vision for Hornsby Shire.

Set out in the Report are highlights over the year under the four Themes of Liveable, Sustainable, Productive and Collaborative, as well as capital projects completed and progress against our performance measures.

Forming part of the Annual Report, is the **2023/24 Audited Financial Statements**, a separate published document setting out financial performance, financial position and cashflows of Council.

Also forming part of the Annual Report is the **2024 State of the Shire Report**, a separate published document required after Local Government elections providing a snapshot of progress of the Hornsby Shire since the adoption of the Hornsby Shire Community Strategic Plan 2022-2032, *Your vision | Your future 2032* in June 2022.

Development Application for Westleigh Park approved

The Sydney North Planning Panel approved the Development Application for redevelopment of Westleigh Park on 9 December 2024.

The Master Plan proposes structured sporting activities on three sporting platforms (providing up to six sports fields) and unstructured passive recreation experiences throughout the park.

We continue to seek discussions with the Office of Local Government about the delivery of this crucial piece of infrastructure for our community.

Old Mans Valley grant of \$12 million

Old Mans Valley 'Field of Play' will come alive as a vibrant Field of Play thanks to a Thriving Suburbs grant from the Australian Government, announced in December 2024.

The project has been provided \$12 million, to be matched by Council through development contributions.

As per the Master Plan adopted in July 2021, Hornsby Park will be delivered in stages. The first, the historic Crusher Plant, will open next year with the Field of Play at Old Mans Valley expected to be delivered over the next three years.

Local Government elections held

On 14 September 2024, Local Government elections were held to elect a Mayor and nine Councillors across our Shire's three Wards.

The new Mayor, four new Councillors and five re-elected Councillors took their Oath or Affirmation of Office on 23 October 2024.

Community Satisfaction Survey

600 Hornsby Shire residents, randomly selected, were invited to participate in the latest Community Satisfaction Survey on Council's services and facilities during November 2024. The survey will be comparable to the 2021 and 2023 Community Satisfaction Surveys and results will enable us to see how we are tracking.

Highlights



Hornsby Aquatic and Leisure Centre celebrated 10 years

22 November 2024 marked the 10 year anniversary of the Hornsby Aquatic and Leisure Centre being reopened to the community after complete refurbishment and upgrade. Over 2.8 million visitors have used the facility since reopening.

Brickpit Park playground upgrade completed

The playground at Brickpit Park, Thornleigh has been upgraded from a Local Level provision to a District Level consistent with Council's Play Plan and now features a waterplay area, shade sails, nature play, inclusive play equipment and a Ninja warrior course.

Other improvements to the park include additional shade tree planting, new direct pedestrian access from Pennant Hills Road, larger picnic shelters and wider accessible grade paths. Accessible toilets were completed last year.

The project was partly funded by the NSW Government's Place to Play Grant and was opened to the community on 11 December 2024.



Highlights

Community Recycling Centre excellence formally recognised

In October 2024, the Thornleigh Community Recycling Centre was recognised for its excellence, receiving a Highly Commended award in the Resource Recovery category in the Sustainable Cities Awards.

'New-Bub Bushcare' group initiative launched

In conjunction with TAFE NSW, Council has created a 'New-Bub Bushcare' group to help parents be involved in caring for the bush and their wellbeing. Free babysitting is offered to babies and small children while new parents immerse themselves in nature and care for the bush, with time also dedicated to a social catch-up.

\$2.8 million grant received for Hornsby Town Centre east side High Pedestrian Activity Area

Council has been successful with a funding application and received a \$2.8 million grant from the NSW Government for the 'Safe Speeds in High Pedestrian Activity and Local Areas' project to implement the Hornsby Town Centre east side High Pedestrian Activity Area.

Financial sustainability

Council has one of the lowest levels of outstanding debt in the State, with outstanding debt reducing further from 2.57% to 2.42% during 2023/24.

June 2024 Performance Report noted

Presented to the new Council at the 23 October 2024 General Meeting, the Performance Report outlined progress on the 2023-2026 Delivery Program including the 2023/24 Operational Plan and Budget.

Hornsby Art Prize

The Hornsby Art Prize Finalists' Exhibition was held at Wallarobba Arts and Cultural Centre, Hornsby, 25 October to 10 November 2024, showcasing works from 63 finalists. The overall winner was announced during a ceremony at the Centre on Friday 25 October 2024.

Hornsby Spring Fest event

Over 10,000 people enjoyed our Hornsby Spring Fest event held in Dural Lane/Peats Ferry Road, Hornsby on Saturday 16 November 2024, funded by the NSW Government's Open Streets Program led by Transport for NSW in association with Council.

Numerous free communication media opportunities realised

During the last quarter of 2024, the full screen, video function of four digital information kiosks in Hornsby Mall were activated giving invaluable free advertising media for council in a high foot traffic area.

In addition, dilapidated community information signage at Hornsby Station and Pennant Hills Shopping centre were also refurbished and repurposed into highly valuable, free advertising space. A promotional flag was also installed on Wallarobba Arts and Cultural Centre signage, to promote the space and current exhibitions.

Council also purchased six 1.5m-high outdoor pavement signs giving free, geographically adaptable advertising space for Council's use.

'Our Council' Summer edition

2025, The Summer edition of this quarterly newsletter, was distributed to letterboxes around the Shire in November. Council successfully trialled a new distributor for this edition to ensure the maximum number of residents in our Shire received the newsletter which also saved Council money and, unlike past editions, received no negative feedback relating to non delivery to some households.

#SayHighForest - Highly successful communications campaign

Council wrote, directed and produced a 1min 50sec video encouraging our community to "Visit. Love. Protect" our Shire's critically endangered Blue Gum High Forest. Costing around \$10k which was grant funded (and quoted at \$200k for production alone), the video generated thousands of dollars' worth of free media. This included unpaid showing at Event Cinemas, various outdoor cinemas and Christmas carol screens, Local Business Awards, a one month run on doctors' waiting room TV screens across our Shire, on digital kiosks in Hornsby Mall, video installations in Hornsby library and at native plant giveaways. In addition, the video was the most viewed video Council has ever posted on Facebook with over 45,000 organic (unpaid) impressions and tens of thousands of views of 16 short format visit and mythbuster videos also part of the campaign.

In addition to the video, the webpage was reworked to include 17 tangible ways our community can protect our forest. New technology was implemented to include an interactive before and after map, giving an impactful communication of how little original Blue Gum High forest remains in our Shire. This webpage received 2,221 views in just the first month after launch, exceeding the existing record of 800 views over an entire year.

Significant media coverage was received around the campaign including a segment on ABC radio 702, on North Shore Mums and a front cover and full page feature article in The Bush Tele.

Major projects

HORNSBY PARK – FROM QUARRY TO PARKLANDS

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2024/25	Actual Expenditure Life to Date
	Stage 1 – 2025	50% Life to Date	\$95.8m	\$28m	\$50m (NSW Govt) \$12m (Aus Govt)	\$8.3m	\$55.3m

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 and works for this stage have been completed.

An allocation of \$5 million 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.

In December 2024, Council received notification that a grant of \$12 million has been awarded from the Australian Government through the Thriving Suburbs grant scheme to fund a Field of Play at Old Mans Valley. This additional grant supplements \$50 million of funding provided by the NSW Government through the Stronger Communities grant scheme.

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 2024/25	Actual Expenditure Life to Date
	Stage 1 – 2026	10% Life to Date	\$61m	\$21m	\$40m*	\$285k	\$27.5m
<p>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.</p> <p>The purchase of the land was funded by development contributions. The project will be partly funded by the NSW Stronger Communities Fund grant.</p> <p>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).</p> <p>Status update</p> <p>This initiative responds to the growing demand for recreational spaces due to population growth and increased participation in sports.</p> <p>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.</p> <p>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 Sydney North Planning Panel approved the Development Application (DA) in December 2024. The DA is for the entire scope of the project, which will be delivered in stages.</p> <p>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.</p> <p>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.</p> <p>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.</p>							



*In June 2024, 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 for Hornsby Town Centre)

Status update

Public exhibition of the Hornsby Town Centre 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.

Following detailed consideration of submissions received during exhibition, the NSW Government made several changes to the rezoning allowing for more homes in key areas, more community facilities, more open space at the heart of the town centre and provisions for a new bus interchange. The rezoning came into effect on 27 November 2024.

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 2024/25	Actual Expenditure Life to Date	
Asquith and Mount Colah	2025	70% Life to Date	\$9.3m	\$9m	\$867k	\$5.6m	
Galston	2026/27	10% Life to Date	\$7.1m	–	\$92k	\$196k	

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 construction commenced in August 2024 with works now substantially complete. The estimated cost of Stage 1 has been revised down resulting in savings that will fund planning and design works for Stage 2 in 2025/26.

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. Council has approached Indigenous and key community members of Galston Village to engage on detailed design development of the upgrades and a workshop was held in December 2024.

Budget summary

Consolidated Liquidity Result	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
OPERATING INCOME	\$	\$	\$	\$	\$	\$	\$
Rates and annual charges	(125,832,533)	(125,095,133)	737,400	(125,128,955)	(125,128,955)	5,666	(125,123,289)
User charges and fees	(8,853,167)	(7,611,078)	1,242,089	(14,957,707)	(14,958,137)	0	(14,958,137)
Interest & investment revenue	(7,123,797)	(5,087,637)	2,036,160	(10,271,333)	(10,271,333)	0	(10,271,333)
Other revenue	(2,392,506)	(2,025,706)	366,800	(3,962,866)	(3,962,866)	0	(3,962,866)
Grants and contributions (operating)	(2,765,099)	(3,396,979)	(631,880)	(9,173,733)	(5,465,418)	0	(5,465,418)
Other income (including lease income)	(2,039,207)	(1,402,930)	636,278	(3,049,734)	(3,049,734)	0	(3,049,734)
Total operating income	(149,006,309)	(144,619,463)	4,386,846	(166,544,328)	(162,836,443)	5,666	(162,830,777)
OPERATING EXPENSES (CONTROLLABLE)							
Employee benefits and on-costs	30,841,351	29,372,919	(1,468,432)	58,497,463	58,536,468	(48,756)	58,487,712
Materials and services	31,433,916	32,336,686	902,769	71,795,794	71,579,313	(185,179)	71,394,133
Borrowing costs	0	4,868	4,868	9,736	9,736	0	9,736
Other expenses	2,488,142	2,692,807	204,665	5,088,223	5,088,223	0	5,088,223
Internal expenses	(113,832)	(242,931)	(129,099)	(511,864)	(511,864)	480,313	(31,551)
Total operating expenses (controllable)	64,649,577	64,164,349	(485,228)	134,879,352	134,701,875	246,378	134,948,253
Net operating result before depreciation	(84,356,732)	(80,455,114)	3,901,618	(31,664,976)	(28,134,568)	252,043	(27,882,524)
CAPITAL INCOME							
Grants and contributions (capital)	(6,656,618)	(7,069,210)	(412,593)	(9,939,924)	(13,738,421)	(2,773,536)	(16,511,957)
Proceeds from the sale of assets	(371,095)	(499,997)	(128,901)	(1,000,000)	(1,000,000)	0	(1,000,000)
Total capital income	(7,027,713)	(7,569,207)	(541,494)	(10,939,924)	(14,738,421)	(2,773,536)	(17,511,957)
CAPITAL EXPENSES							
WIP Expenditure	22,855,596	32,922,885	10,067,289	62,697,022	68,042,513	2,642,292	70,684,805
Asset Purchases	1,244,889	3,726,602	2,481,714	6,954,505	7,454,505	0	7,454,505
Total capital expenses	24,100,485	36,649,488	12,549,003	69,651,527	75,497,018	2,642,292	78,139,310
Net capital result	17,072,772	29,080,281	12,007,509	58,711,603	60,758,597	(131,244)	60,627,353
Net operating & capital result before depreciation	(67,283,961)	(51,374,833)	15,909,127	27,046,627	32,624,030	120,799	32,744,829
FUNDING ADJUSTMENTS							
External restricted assets	16,863,397	5,150,852	(11,712,545)	(22,880,303)	(31,300,584)	(20,799)	(31,321,383)
Internal restricted assets	(1,087,807)	(6,040,038)	(4,952,231)	(15,544,236)	(12,701,358)	0	(12,701,358)
External loan principal repayments/ (proceeds)	0	0	0	0	0	0	0
Employee leave payments (from provisions)	441,234	478,035	36,800	956,069	956,069	0	956,069
Non cash accounting adjustments contra	105,382	5,419,511	5,314,129	8,439,022	8,439,022	0	8,439,022
Total funding adjustments	16,322,206	5,008,360	(11,313,846)	(29,029,448)	(34,606,851)	(20,799)	(34,627,650)
Net operating & capital result after funding (liquidity result)	(50,961,754)	(46,366,473)	4,595,281	(1,982,821)	(1,982,821)	100,000	(1,982,821)

Council Services that deliver on the Focus Areas

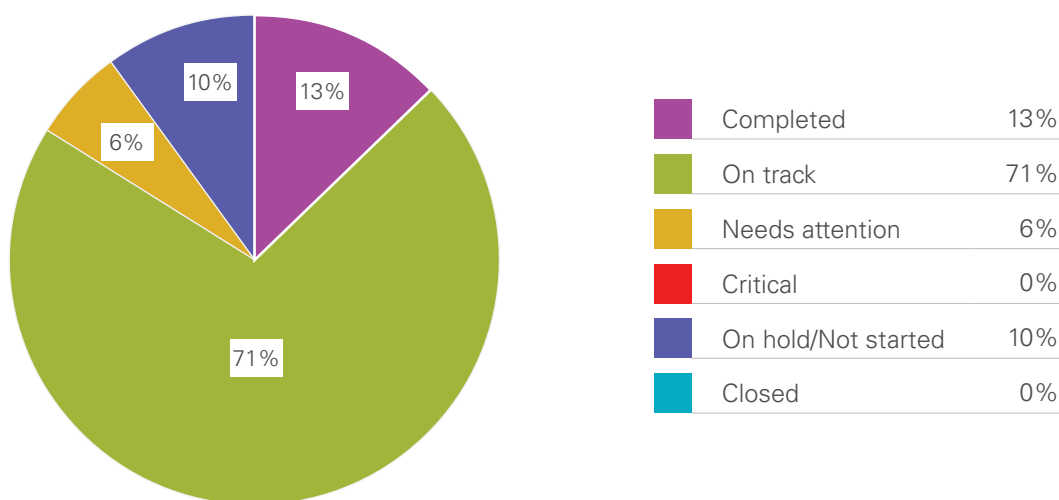


FOCUS AREAS						
Liveable	1A.	Community and creativity	Productive	5A.	Roads, footpaths and moving around	
	1B.	Community spaces		6A.	Inviting centres and business	
	2A.	Leisure, sport, open space and recreation		Collaborative	7A.	Leadership and governance
	2B.	Urban design and heritage			7B.	Customer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

Council Services	Focus Area(s) that the Service contributes to	(Responsibility) Branch/Director
Aquatic and Brickpit	2A.	Aquatic and Brickpit
Asset Operations and Maintenance	1B. 2A. 3A. 3B. 4A. 5A. 6A. 8B.	Asset Operations and Maintenance
Audit, Risk and Improvement Committee	7A.	Risk and Audit
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.	Waste Management
Environment	2A. 2B. 3B. 4A. 7B. 7C. 8A. 8B.	Environment
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
Land and Property Services	8A. 8B.	Corporate Support (Director)
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
Parks and Recreation	2A. 8A. 8C.	Parks, Trees and Recreation
People and Culture	7A. 8A. 8B.	People and Culture
Place	6A. 7C. 8A.	Strategy and Place
Procurement	3A. 8B.	Financial Services
Public Cleansing	3C.	Waste Management
Ranger Services	5A.	Regulatory Services
Regulatory Services	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 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(11,983,900)	(5,920,070)	(7,020,954)
Controllable expenses	37,132,131	18,169,177	18,341,753
Internal transfers	171,314	85,664	357,526
Operating result before depreciation	25,319,545	12,334,771	11,678,325



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
- Comprehensive Heritage Study – Heritage Action Plan 2019
- Disability Inclusion Action Plan 2021-2025
- Healthy Ageing Hornsby 2022-2026
- Heritage Interpretation Strategy and Action Plan 2023
- 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

- Community groups supported under the Place Activation and Community Event Partnership grants programs that took place in this quarter included Thornleigh West Public School Fair, Hornsby Relay for Life, Inala Fair and Hornsby Chamber of Commerce – Fright Night.
- Regular referrals made to local homelessness services on behalf of local rough sleepers, homeless people and those experiencing disadvantage.
- Worked with Chinese Australian Services Society (CASS), PCYC, Ku-ring-gai Neighbourhood Centre and Catholic Care, Council is raising awareness of domestic violence through planning and delivery of the 16 Days of Activism, commencing in November 2024.
- In November, in partnership with Hornsby Police, Relationships Australia and CASS, 40 people participated in a workshop "Sounds of Connection: Building family bonds through music" which was delivered as part of domestic violence awareness raising.
- Hello Hornsby Senior Sing event for 200 seniors including CALD, people with disability and LGBTQIA+ community members held in November 2024.
- IDPWD (International Day of People with Disability) events held in December 2024
- Library Summer Reading Challenge for all ages launched in December and will run through to the end of January 2025.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
1A.M05	Number of people assisted through the Home Modification Service	792	801	2,742	1,177	321	700
1A.M06	Number of major community events	6	5	10	6	2	6
1A.M07	Number of program and seminar sessions held in the libraries	194	282	569	963	601	890

Many 2020/21 and 2021/22 results were COVID-19 affected

STRATEGIC DIRECTION 1.

1A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
1A.M01	Number of referrals to local service providers (support provided to members of the community)	3,004	4,000	4,000	3,004	3,004
1A.M02	Number of attendees at major community events	15,200 attendees/ views of online content	29,100 (including online)	40,000	40,000	23,000
1A.M03	Number of exhibitions held at Wallarobba Arts and Cultural Centre	1	13	14	14	9
1A.M04	Number of participants in library program and seminar sessions	18,185	9,378	9,875	16,813	25,000

Many 2020/21 and 2021/22 results were COVID-19 affected

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(746,700)	(394,722)	(539,342)
Controllable expenses	2,436,055	1,174,072	1,327,169
Internal transfers	0	0	528
Operating result before depreciation	1,689,355	779,350	788,354

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

- Planning for the Cherrybrook Library and Multi-Purpose Community Facility is underway with consultant engagement commenced for the design of the facility.
- Library Discovery collections developed further into creative activities including, cake tins, cookie cutters, Instax Mini instant cameras and Cricut Joy machines. The Cricut Joy collection was launched in conjunction with workshops, giving participants a helping hand to get started with their own creations.
- Quarterly meeting of Community Safety Precinct Committee, with representatives from Ku-ring-gai Council, Neighbourhood Watch, NSW Police, Westfield, CALD groups and offices of State and Federal Local Members, in attendance.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
1B.M04	Community centre usage						
	- Regular hires	9,328	8,092	10,469	7,243	2,666 ¹	15,266
	- Casual hires	2,375	1,707	2,570	2,219	2,610 ¹	2,175
1B.M05	Number of visits to libraries	260,212	211,209	565,371	659,691	364,722	670,000
1B.M06	Number of items loaned						
	- Physical	522,884	371,651	522,884	621,758	306,319	700,000
	- Electronic	378,717	421,749	378,717	414,633	196,804	400,000

Many 2020/21 and 2021/22 results were COVID-19 affected

¹ From December 2024 quarter, data reflects the number of booking dates per seasonal/regular hirer

STRATEGIC DIRECTION 1.

1B.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
1B.M01	Total public attendance at community and cultural facilities	275,002	351,292	165,736	388,030	300,000
1B.M02	% residents who are library members	36% ¹	28.3% ²	22.4% ³	22.0% ³	36%+
1B.M03	Average number of items loaned per library member per year	14.7 ¹	14.2 ²	23.3 ³	24.6 ³	14.7+

Many 2020/21 and 2021/22 results were COVID-19 affected

¹ 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.

² All libraries were closed in July, August and September 2021 due to COVID-19 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.

³ 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.

KEY INITIATIVES NEEDING ATTENTION	Comment	Responsibility Manager Director
1B.K02 Review Council's leasing and licensing policy for community facilities	Multiple areas of research (e.g. costing for AMP's, current, expired and requested Lease/Licence) required. Update to future Delivery program to show that this will be completed in later years.	Library and Community Services
1B.K03 Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	Discussions have started to occur with relevant Girl guide groups around the change in the Lease and Licence Policy. Update to future Delivery program to show that this will be completed in later years.	Library and Community Services

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(1,350,002)	(462,544)	(658,935)
Controllable expenses	10,145,962	4,995,614	5,037,643
Internal transfers	(369,685)	(184,838)	89,505
Operating result before depreciation	8,426,273	4,348,231	4,468,213



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

- Active Living Strategy 2016
- Sportsground Strategy 2018
- Play Plan 2021
- Biodiversity Conservation Strategy 2021
- Disability Inclusion Action Plan 2021-2025
- Healthy Ageing Hornsby 2022-2026
- Hornsby Park Master Plan 2021
- Hornsby Thematic History 2021
- Local Housing Strategy 2020
- Local Strategic Planning Statement 2020
- Off Leash Dog Park Strategy 2021
- Sustainable Hornsby 2040 (2021)
- Sustainable Water Based Recreation Facilities Plan 2019
- Unstructured Recreation Strategy 2008
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Westleigh Park Master Plan 2023

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
- Environment
- Major Projects
- Parks and Recreation
- Regulatory Services
- Transport Planning
- Trees

FOCUS AREA COMMENTARY

- In the six months to December 2024, 203,002 people attended the Hornsby Aquatic and Leisure Centre, an increase of 5% to the same time last year. For the same period, 21,211 people attended the Galston Aquatic and Leisure Centre which reopened 12 months ago after major refurbishment.
- Learn to swim enrolments at the Hornsby and Galston Aquatic and Leisure Centres amounted to 3,902 in term 4 of 2024. A lot of education and communication has gone into ensuring our residents understand the importance of water safety and education through our free family swim program and free first aid training days held by Royal Life Saving Society qualified trainers.
- Total hours of utilisation for the Brickpit Stadium, Thornleigh for the December quarter was 73% overall and 89% for peak time (5-11pm Mon-Fri and Sat/Sun), with basketball utilising the facility the most.
- The Hornsby Aquatic and Leisure Centre celebrated its 10 year anniversary since complete refurbishment in November 2024.
- Relating to companion animals in the first six months, July to December 2024:
 - 52 companion animal incidents were investigated and completed
 - 627 cats and dogs registered through Council. The additional registrations through Council relate to the recent upgrade to the Office of Local Government's Pet Registry which is currently preventing pet owners from registering their animals online
 - 617 proactive patrols of oval and parks were undertaken in addition to community concerns with off-leash dogs.
- The sportsground conversion process to summer season sports is extensive and includes removing goal posts, uncovering cricket wickets, preparing turf wickets, returfing worn areas, fertilising and aerating grounds, repairing irrigation systems and new line marking. Selective weed spraying is ongoing. The higher than average rainfall impacted some grounds more than others and groundsmen implemented remediation works where possible.
- There were 7,600 bike counts over 184 days at the Hornsby Mountain Bike trail.

2A.

FOCUS AREA COMMENTARY (cont'd)

- A snapshot of Council's summer season sportsgrounds:
 - Cricket Facilities
 1. 28 synthetic cricket centre wickets
 2. 9 turf wickets
 3. 28 synthetic cricket practice nets
 4. 13 turf practice net wickets
 - Baseball/Softball Facilities at:
 1. Hayes Oval
 2. Greenway Park
 3. Oakleigh Oval
 4. Ruddock Park (Junior)
 5. Rofe Park
 - Athletics Facilities at:
 1. Epping Athletics Track
 2. Greenway Oval No.2
 3. Pennant Hills Oval No.2
 4. Foxglove Oval
 - Touch Football and OzTag at:
 1. Foxglove Oval
 - Summer Soccer:
 1. Pennant Hills Park No.3
 2. Mills Park.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
2A.M06	Number of casual park bookings	2,052	2,255	2,104	3,029	Not available	2,000
2A.M07	Number of reported companion animal incidents investigated	1,119	932	1,171	1,090	252	900
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	115,374	73,502	32,812	140,000
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	31,446	14,838	7,600	28,000

Many 2020/21 and 2021/22 results were COVID-19 affected

STRATEGIC DIRECTION 2.

2A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	49,354 (Fagan Park)	36,238 (Fagan Park)	62,130 (Fagan Park and Wisemans Ferry)	63,760
2A.M02	% of companion animal service requests investigated within seven days	93%	90%	100%	98.9%	98%
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	183,513	326,937	402,831	300,000
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre (facility closed for upgrades 2021-Dec 2023)	52,206	0	0	21,543	70,000
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	75%	81.5%	83%	>65%
2A.M010	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	1,580	3,667	961	500

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager Director
2A.K13	Develop and implement master plan for Beecroft Village Green	Aug 2024	Parks, Trees and Recreation
2A.K16	Participate in the RSPCA's Keeping Cats Safe at Home Program	Dec 2024	Regulatory Services

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
2A.K04	Hornsby Park - commence preparation of an updated Plan of Management based on the adopted master plan	As the existing Plan of Management is sufficient for the near-term the update process is on hold.	Major Projects
2A.K18	Hornsby Park – complete the tender process for subsequent embellishment works, subject to approval being confirmed and funds being available	This action follows 2A.K17 and as a result is also on hold until the new Council has been briefed and consulted.	Major Projects
2A.K19	Hornsby Park – undertake the construction of further embellishment works to provide additional near-term public access (Stage 2)	This action follows 2A.K17 and 2A.K18 and as a result is also on hold until the new Council has been briefed and consulted.	Major Projects

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(6,841,201)	(3,542,940)	(4,458,821)
Controllable expenses	16,059,472	8,022,059	8,121,393
Internal transfers	441,000	220,503	267,492
Operating result before depreciation	9,659,270	4,699,622	3,930,065

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
- Regulatory Services
- Strategic Land Use Planning

FOCUS AREA COMMENTARY

- A Project Plan to review existing Heritage Inventory Sheets has been drafted and will be finalised in early 2025.
- In December 2024, Council approved the Heritage and Housekeeping Planning Proposal. Council is currently in the process of finalising the planning proposal as the local plan-making authority and expects this process to be completed by May 2025.
- Development Application income has been lower than budget estimates due to the current downturn in the economy.
- 100% of Engineering assessments of Development Applications were completed within 21 days.
- Council is progressing development of the Total Water Cycle Management Plan to support the Hornsby Town Centre Masterplan redevelopment.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
2B.M09	Number of DAs determined	977	1,024	960	727	335	1,050
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	71	61	34	17	60
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	401	437	839	312	250
2B.M12	Number of reported compliance service requests investigated	2,905	2,419	2,588	2,571	1,435	1,800
2B.M13	Number of environmental protection assessments of development applications	227	309	152	265	148	220
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	708	875	928	462	630

Many 2020/21 and 2021/22 results were COVID-19 affected

2B.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
2B.M01	Construction value Development Applications (\$)	\$710m	\$1.35b	\$1.21b	\$589m	\$710m
2B.M02	Average time (days) for determination of Development Applications	37	39	34	43	60
2B.M03	Average time (days) for determination of Subdivision Works Certificates	22	22.8	53	14	14
2B.M04	% of heritage referrals completed within 14 days	73%	86%	80%	94%	80%
2B.M05	Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	no planning proposals received	90%	100%	no planning proposals received	90%
2B.M06	% of compliance service requests investigated within 21 days	89%	98%	97.5%	98%	98%
2B.M07	% environmental, health and building assessments undertaken in 21 days	79%	69%	74%	98%	98%
2B.M08	% Annual Fire Safety Statements reviewed	100%	100%	100%	100%	98%

Many 2020/21 and 2021/22 results were COVID-19 affected

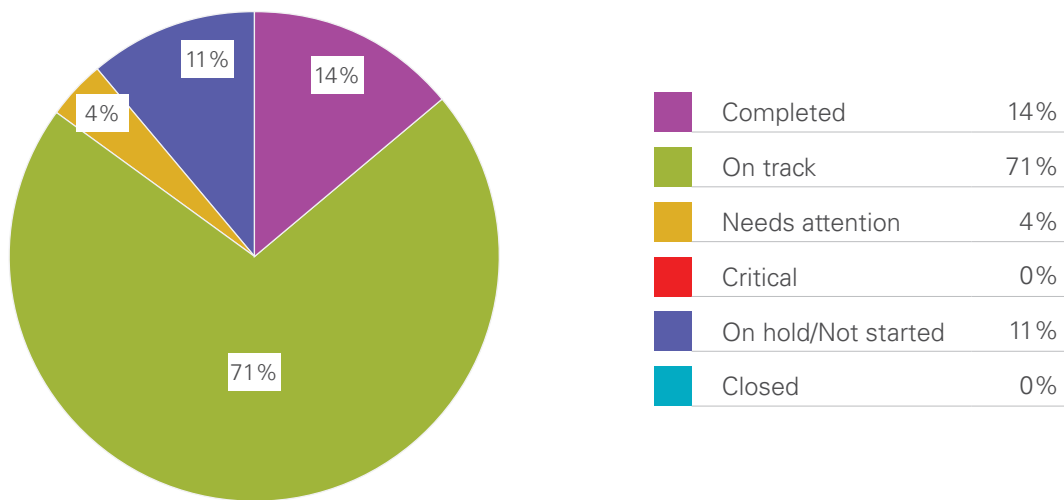
KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
2B.K16	Review Planning Agreement Policy to ensure community benefit is derived from uplifts from owner-initiated rezonings	Jun 2024	Strategic Land Use Planning
2B.K19	Exhibit, finalise and adopt Prepare a new Aboriginal Heritage Study	Jun 2024	Strategic Land Use Planning

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(3,045,995)	(1,519,864)	(1,363,855)
Controllable expenses	8,490,641	3,977,430	3,855,547
Internal transfers	100,000	49,999	0
Operating result before depreciation	5,544,645	2,507,566	2,491,692



Performance of Key Initiatives



BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(44,297,316)	(42,945,447)	(43,310,751)
Controllable expenses	51,889,361	23,121,530	19,233,165
Internal transfers	(93,878)	(33,944)	(248,482)
Operating result before depreciation	7,498,167	(19,857,861)	(24,326,069)



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

- Biodiversity Conservation Strategy 2021
- Bushfire Management Strategy 2020
- Climate Wise Hornsby Plan 2021
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2023
- Sustainable Hornsby 2040 (2021)
- Urban Forest Strategy 2021
- Waste Matters Strategy 2020
- Water Sensitive Hornsby Strategy 2021



3A. Sustainability

Focus Area descriptive statement

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

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Governance
- Procurement
- Sustainability
- Transport Planning

FOCUS AREA COMMENTARY

- Fleet fuel use data combined with the corporate emissions inventory has been analysed to identify key targets for reducing fleet emissions up to 2030 and beyond. This will be used to guide proposed changes to fleet management.
- Major works have been completed on Hornsby Library Solar (now fully functional) and the Cowan Wind Turbine (has been lowered due to a safety issue). Overall solar generation from 22 Council buildings was calculated as 222,948kWh for July to December 2024. PV generation has increased due to the new solar system at Hornsby Aquatic and Leisure Centre and rectifications completed at Hornsby Library and the Administration Building.
- An Expression of Interest process has been completed to identify Charge Point Operators that Council would support in the NSW Kerbside Charging Grants Round 2 to install kerbside chargers in priority areas with the least access to private, off-street parking to charge an EV. A letter of support has been issued to one Charge Point Operator.

QUARTERLY MEASURES

		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
3A.M03	kWh energy savings from PV and wind generation	184,936.54	141,742.44	146,616	194,708	222,948	240,000
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	9	11	16	7	16

Many 2020/21 and 2021/22 results were COVID-19 affected

STRATEGIC DIRECTION 3.

3A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
3A.M01	Council's greenhouse gas emissions (tonnes CO _{2e})	11,561	6,882	6,632	7,464	53% below 2017/18 levels (12,080 tonnes) by 2030
3A.M02	kL Council's potable water consumption	144,932	147,638	154,017	209,949	<144,932

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
3A.K04	Conduct fleet review to optimise and reduce emissions	Jan 2025	Strategy and Place
3A.K07	Complete audit of public street lighting	Sep 2024	Asset Operations and Maintenance

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	0	0	(194)
Controllable expenses	465,586	166,058	244,009
Internal transfers	0	0	0
Operating result before depreciation	465,586	166,058	243,814



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
- Environment
- Fire Control
- Sustainability
- Trees

FOCUS AREA COMMENTARY

- Council has developed a communication and engagement strategy to finalise Hornsby Flood Risk Management Study and Plan by the end of 2025.
- Council has established and maintains Asset Protection Zones covering an area of 124,481m² and offers protection to a total of 1,463 homes. Eight individual sites and 14 complexes are currently under Council's management.
- Fire trail surface and vegetation maintenance was undertaken on 20 trails/occasions over the past six months, July to December 2024.

QUARTERLY MEASURES

	2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
3B.M03 Number of 'Approval to Burn' permits issued	1,054	1,031	1,071	1,048	639	1,000

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES

	2020/21 Result	2021/22	2022/23	2023/24	Target
3B.M01 Square metres of asset protection zones maintained	not previously reported	first reported 2022/23	28,239	39,051	10,000
3B.M02 Square metres of new asset protection zones established	not previously reported	first reported 2022/23	6,130	33,312	14,000

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager Director
3B.K01 New Rural Fire Service training facility Mount Colah- site selection, preparation of approval package and detailed design for construction	Jun 2024	Fire Control

3B.

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(501,472)	(501,472)	(513,089)
Controllable expenses	2,052,555	1,035,941	(1,221,407)
Internal transfers	27,400	13,698	19,538
Operating result before depreciation	1,578,482	548,167	(1,714,958)



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

- Three Repair Cafe workshops have been delivered in the first six months of 2024/25, with 41 participants.
- The Apartment Living Program (multi-unit dwellings), continues to expand with eight onsite meetings held during July to December 2024. Planning was completed for inspections of bins and bin storage areas at all multi-unit properties in January 2025.
- Six community demonstration sites for composting and worm farming continue to be supported to maintain best practice. Regular live worms and worm casting fertiliser, as well as specialist horticulturist advice, continues to be provided to the community groups throughout these sites. Additional garden beds were provided to the Edgeworth David Community Garden and McQuoin Park Retirement Village. The Edgeworth David Community Garden was showcased in Council's Keep Australia Beautiful Sustainable Cities Awards application for Local Waste Champions.
- Council is currently operating three sweepers which has resulted in improved coverage of street sweeping services across the Shire.
- Hornsby Mall is cleaned on a daily basis, with commercial centres cleaned twice weekly on a scheduled basis.
- An annual e-waste drop off event for rural residents was held in December 2024, where 100 local residents attended to recycle their TVs and computers.

QUARTERLY MEASURES

	2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
3C.M08 Number of reported illegal dumping incidents	407	281	337	911 (Jan-June 2024 only)	402	500

Many 2020/21 and 2021/22 results were COVID-19 affected

STRATEGIC DIRECTION 3.

3C.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	37,071	61,923	58,000	30,000
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	781	1,185	810	720
3C.M03	Tonnes collected by residential street sweepers	525	595	761	738	1,100
3C.M04	Tonnes litter collected from public litter bins	605	600	448	446	520
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	39,921	34,573	32,983	32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	10,820	9,816	9,618	11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	20,854	19,076	18,071	17,500

Many 2020/21 and 2021/22 results were COVID-19 affected

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(39,241,005)	(38,018,255)	(38,456,213)
Controllable expenses	42,193,449	18,493,673	16,836,923
Internal transfers	(100,344)	(50,173)	(270,568)
Operating result before depreciation	2,852,100	(19,574,755)	(21,889,856)



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

- Biodiversity Conservation Strategy 2021
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2023
- Rural Lands Strategy 2022
- Sustainable Hornsby 2040 (2020)
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

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:

- Asset Operations and Maintenance
- Design and Construction
- Environment
- Regulatory Services
- Trees

FOCUS AREA COMMENTARY

- Council's vegetation mapping and vegetation corridor review is currently being undertaken by a consultant. It is expected the review will be completed early in 2025. Once complete, the 'Terrestrial Lands' map within the Hornsby Local Environment Plan can be updated accordingly.
- Review and update of Council's Green Offsets (Nature Positive) Policy has commenced in collaboration with external experts. Two workshops with Council staff have been held to inform a practical approach going forward. The draft Policy is expected to be presented to Council early in 2025.
- Council currently manages five biobanking sites, three active and two passive. Specific controls for the retention of vegetation and local provenance planting have been recommended in Development Application assessments at 31 development sites with offsets managed through the implementation of Vegetation Management Plans and Landscape Plans.
- Council has worked with neighbouring councils to collate water quality data to improve understanding of the environmental drivers of jellyfish blooms in the Hawkesbury. Council has shared microalgae data with the NSW Food Authority and local oyster industry in order to better manage shellfish harvest areas in the lower Hawkesbury.
- Six community planting days and one TAFE student planting day have been held during the first six months of 2024/25 attracting a wide diversity of participants. The events were held at Cherrybrook, Galston (2024 National Tree Day event), Castle Hill, Brooklyn and Dangar Island. Over 2,200 plants were planted and watered by over 180 participants.
- 191 catchment remediation assets have been maintained during July to December 2024, with 166 tonnes of pollution removed from the devices.
- 1,131kL of stormwater has been harvested from stormwater harvesting devices during July to December 2024.
- The Catchment Health Program has been temporarily paused after two years of intensive sampling of water quality, riparian vegetation, geomorphology, aquatic macroinvertebrates, and diatoms at 23 freshwater sites across the Shire. Council is currently reviewing the collected data to prioritise and strategically plan future sampling efforts, with the goal of maintaining or enhancing waterway health. The emphasis will be on prioritising actions to address sites with poor water quality grades.

4A.

FOCUS AREA COMMENTARY (CONT'D)

- During July to December 2024, 40 active community nursery volunteers completed 1,987 hours of volunteering at Council's Community Nursery.
- Three Bushcode workshops were delivered during July to December 2024, as well as the inaugural and second sessions of New-Bubs Buschare group, where free babysitting is offered to babies while new parents immerse themselves in nature and care for the bush, which were held at the Mount Colah Community Centre bushland.
- Water quality parameters are being monitored monthly at key industrial sites with the following results:
 - Hornsby industrial site exceeded nutrient guidelines values for 7 out of 8 analyses
 - Mount Kuring-gai industrial site exceeded nutrient guideline values for all analyses.

QUARTERLY MEASURES

	2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
4A.M04 kL of stormwater harvested	not previously reported	first reported 2022/23	2,057	3,895	1,131	2,200-2,500
4A.M05 Number of tree applications determined	412	1,001	826	740	349	800
4A.M06 Number of Bushcare volunteer hours	7,979	4,817	6,444	6,710	4,228	5,500
4A.M07 % swimmable days at:						
■ Crosslands	0%	0%	0%	4%	0%	100%
■ Brooklyn, Dangar Island	88.5%	61.9%	74.5%	92%	100%	100%

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES

	2020/21 Result	2021/22	2022/23	2023/24	Target
4A.M01 Tonnes of pollutants removed from waterways via catchment remediation devices	500	300	456	696	1,194
4A.M02 Number of trees planted (street trees, parks)	12,000*	16,000*	1,571	1,930	12,000
4A.M03 Number of native plants produced at Warada Ngurang Community Nursery	45,091	21,453	31,366	33,832	45,000

Many 2020/21 and 2021/22 results were COVID-19 affected

* Greening Our Shire program completed in December 2021

KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager Director
4A.K05 Prepare Biosecurity Management policies and plans	Sep 2024	Environment

STRATEGIC DIRECTION 4.

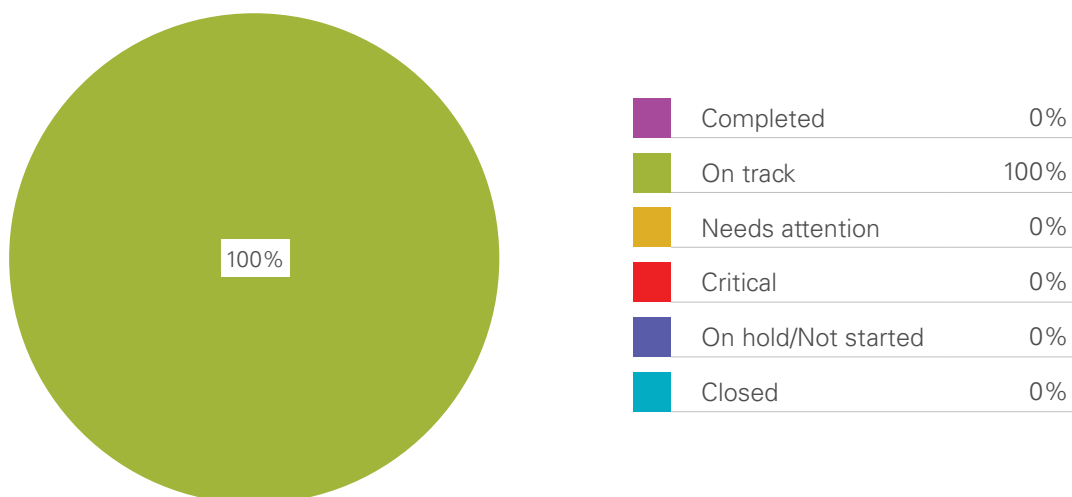
4A.

KEY INITIATIVES NEEDING ATTENTION		Comment	Responsibility Manager Director
4A.K25	Develop an ongoing, sustainable and funded street tree planting program	A costed tree planting program has been prepared and seeking opportunity for input into revised developer contribution plans. Funding tree planting from developer contributions will assist to provide opportunities for tree replacement as housing densities increase. Further work required to secure funding.	Parks, Trees and Recreation
KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
4A.K06	Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes	Community land Plans of Management (POMs) review is yet to commence. The POMs will be informed by recent and current assessments and analysis, including the Natural Areas Land Register review and the vegetation mapping review consultancy project. Investigations are being made into plans of management for Biobank sites.	Environment
4A.K20	Prepare an Urban Unstructured Recreation Strategy	Project to commence in the last quarter as the Unstructured Recreation in Natural Areas project develops further.	Environment
4A.K24	Review current biodiversity conservation management within the Development Control Plan	The Hornsby Development Control Plan is currently being reviewed to improve outcomes for biodiversity. However, the review is unable to be progressed until the Green Offsets (Nature Positive) Policy is developed and adopted by Council.	Environment
NEW KEY INITIATIVES ADDED TO PROGRAM			Date added
4A.K26	(SRV - 4BAM) Bushland asset management - Bushland regeneration at 48 bushland reserves (2024/25 \$750,000; 2025/26 \$787,500)		Jul 2024
4A.K27	SRV - 6TTM) Trail and track maintenance (24/25 \$65.6k, 25/26 \$68.9k, 26/27 \$72.3k, 27/28 \$75.9k)		Oct 2024

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(4,554,838)	(4,425,719)	(4,341,254)
Controllable expenses	7,177,770	3,425,856	3,373,640
Internal transfers	(20,934)	2,530	2,545
Operating result before depreciation	2,601,997	(997,332)	(965,068)



Performance of Key Initiatives



BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(4,846,937)	(3,012,570)	(3,331,284)
Controllable expenses	12,229,393	6,336,073	5,512,545
Internal transfers	309,500	154,747	263,174
Operating result before depreciation	7,691,955	3,478,250	2,444,435



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

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



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
- Ranger Services
- Sustainability
- Traffic Engineering and Road Safety

FOCUS AREA COMMENTARY

- Crash data has been received from TfNSW and updated into the Geographic Information System.
- A review of pedestrian movements at night has been carried out at all existing Children’s Crossings near schools in the Shire to establish if street lighting upgrades are required. A comprehensive list of works has been developed to upgrade all Children’s Crossings near primary schools to formal marked crossings.
- Eighteen items have been referred to the Local Traffic Committee during July to December 2024.
- Preparation of parking precinct plans for areas identified in the Parking Management Study is underway. Parking surveys have been completed for key areas of the study and analysed resulting in parking changes recommendations being formulated.
- Road safety education programs for 2024/25 will include Speed VMA, Child Car Seat Safety Education and Motorcyclist Awareness campaigns, Teaching your Learner Driver presentations and Survey the Ride workshops.

QUARTERLY MEASURES

		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
5A.M06	Number of road safety programs run	5	10	9	4	11	5
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	14	7	25	10

Many 2020/21 and 2021/22 results were COVID-19 affected

STRATEGIC DIRECTION 5.

5A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
5A.M01	km of new paved footpaths constructed	5.46	2.18	2.96	1.89	>2km
5A.M02	km of new paved shared paths constructed	1	1.17	2	0.9	>1km
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	8.2	7.95	8.2	8.2
5A.M04	Number of participants in road safety education programs	740	747	525	302	>700
5A.M05	Number of new dedicated car share spaces on public roads and in car parks	11	12	12	12	>11

Many 2020/21 and 2021/22 results were COVID-19 affected

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(4,529,937)	(2,854,070)	(3,129,496)
Controllable expenses	11,072,189	5,747,677	4,915,301
Internal transfers	309,500	154,747	263,174
Operating result before depreciation	6,851,751	3,048,354	2,048,979



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

- Brooklyn Discussion Paper (2021)
- Economic Development and Tourism Strategy 2021
- Employment Land Use Study 2021
- Local Housing Strategy 2020
- Local Strategic Planning Statement 2020
- Public Domain Guidelines 2021
- 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
- Regulatory Services
- Transport Planning
- Trees

FOCUS AREA COMMENTARY

- Draft Destination Management Plan has been developed. Further refinement and consultation to be undertaken prior to finalisation and adoption by Council in 2025.
- Further consultation to progress a Place Plan for Brooklyn has been undertaken with community organisations on the Hawkesbury River to determine the footprint and management model to be considered for the tenured parking area.
- A total of 287 Scores on Doors Certificates were issued to eligible businesses in accordance with the risk-based inspection program and NSW Food Authority guidelines.
- Specialist GIS-linked software has been selected that will assist to identify and track new public area tree planting opportunities and subsequent establishment.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
6A.M06	Number of primary food premises and public health inspections	not previously reported	439	763	830	488	800
6A.M07	Number of meetings with Chambers of Commerce/businesses	4	6	5	19	1	6

Many 2020/21 and 2021/22 results were COVID-19 affected

6A.

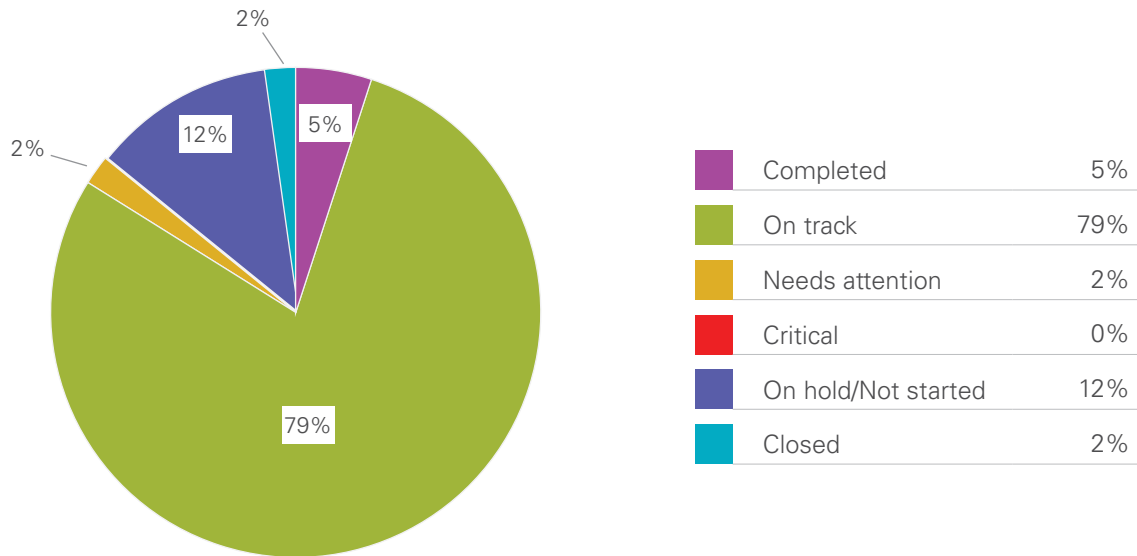
ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	69,310	34,154	43,429	57,000
6A.M02	% medium and high risk food premises inspected	63%	96%	100%	100%	98%
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	29 \$27,915	10 \$7,734	2 \$3,347	≤2020/21
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	326 \$39,235	447 \$58,342	557 \$69,019	≤2020/21
6A.M05	% cooling tower risk management plans and audits reviewed	98%	100%	100%	100%	98%

Many 2020/21 and 2021/22 results were COVID-19 affected

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(317,000)	(158,499)	(201,788)
Controllable expenses	1,157,203	588,395	597,244
Internal transfers	0	0	0
Operating result before depreciation	840,203	429,895	395,455



Performance of Key Initiatives



BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(105,416,172)	(92,741,374)	(95,343,318)
Controllable expenses	34,140,329	16,780,498	21,675,944
Internal transfers	(898,800)	(449,398)	(486,050)
Operating result before depreciation	(72,174,643)	(76,410,273)	(74,153,424)



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

- Communications and Engagement Strategies 2019
- Community Engagement Strategy 2024 and Policy
- Disability Inclusion Action Plan 2021-2025
- Economic Development and Tourism Strategy 2021
- Technology and Transformation Strategy 2020-2023

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
- Development Assessments
- Domestic Waste Management
- Financial Services
- Governance
- Leadership
- People and Culture
- Risk and Audit
- Strategy
- Sustainability

FOCUS AREA COMMENTARY

- After the Local Government elections in September 2024, an Induction program for the newly elected Council was undertaken each Wednesday evening from October through to December. The program included a detailed induction briefing facilitated by an external provider to ensure all requirements have been addressed with the Councillors.
- The Internal Audit Plan for 2022-2024 was completed in full with final audit reports submitted to the Audit, Risk and Improvement Committee in November 2024.
- The Annual Code of Conduct complaint statistic report was submitted to Council in November 2024.
- The 2023/24 Financial Statements were presented to the public at the November 2024 General Meeting of Council following the completion of the external audit. The level of outstanding rates debt is 2.42% at 30 June 2024, which betters the 5% benchmark set by the Office of Local Government. The Financial Statements form part of the 2023/24 Annual Report which was also presented to Council in November.
- The scheduled policy reviews will be undertaken in early 2025 to coincide with the first year of the first term of the newly-elected Council.

7A.

QUARTERLY MEASURES

	2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
7A.M04 % of audits completed in annual internal audit plan	0%	10%	100%	95%	100%	100%

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES

	2020/21 Result	2021/22	2022/23	2023/24	Target
7A.M01 Return on invested funds	1.87%	0.49%	3.43%	4.90%	1.5%
7A.M02 % of non-carbon and socially responsible investments	23% (at 30 June 2021)	29%	33%	23%	23%
7A.M03 Expenditure attributed to consultancies compared to budget / externally funded (+/- 10%)	100%	100%	100%	100%	100%

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager Director
7A.K08 Assist in conduct of the local government elections in September 2024 (ensure accessibility requirements are met)	Oct 2024	Governance and Customer Service
7A.K12 Prepare State of the Shire Report	Sep 2024	Strategy and Place

KEY INITIATIVES ON HOLD

	Comment	Responsibility Manager Director
7A.K17 Implement continuous improvement measures following review of Development Assessment processes	Initial scoping meeting for the DA service review is now due. The scoping meeting has been set for later in January 2025.	Strategy and Place
7A.K18 Implement continuous improvement measures following review of Administration processes	On hold pending evaluation of service review prioritisation.	Strategy and Place

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(100,767,404)	(90,419,455)	(92,266,614)
Controllable expenses	13,121,678	6,251,934	6,658,569
Internal transfers	0	0	220
Operating result before depreciation	(87,645,725)	(84,167,521)	(85,607,824)

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
- Community Development
- Customer Service
- Environment
- Financial Services
- Governance
- Libraries
- Strategic Land Use Planning
- Technology and Transformation

FOCUS AREA COMMENTARY

- The Customer Service team continues to assist and develop enhancements to the customer experience. Council has recently implemented a new phone system which allows the officers to send SMS messaging directly to the customers whilst on the phone. Further developments of this system will continue over the coming months including integration of slipsheets to ensure consistent messaging across Council. The next phase will be the introduction of Webchat scheduled to be rolled out over the next quarter.
- Student-focused resources to enhance educational outreach, as well as a dedicated Erosion and Sediment Control webpage to provide targeted guidance and information, are available on Council's website to support the community in adopting water-sensitive practices.
- Despite a large number of access to information (GIPA) requests, staff are continuously receiving positive feedback for their customer service and efficiency. The annual reporting to the Information and Privacy Commission NSW has been completed outlining Council's performance in processing GIPA applications for the financial year.
- Council works closely with our webcast provider to ensure accurate recordings of Council meetings are placed on our website in as timely a manner as possible. The number of viewers, live and on demand, fluctuates greatly month by month and can be due to various public interest matters being discussed.

Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1

G7.2

G7.3

7B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	12.5	12.9	24.4	22	20
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,339	1,454	1,407	745	1,500
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	95%	95%	95%	97%	90%

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
7B.M01	% telephone calls serviced by Customer Service	97.2%	93.5%	91%	83.4%	80%
7B.M02	Number of customer service requests received and % completed within SLA	18,775 84.8%	36,411 60.3%	35,194 79.8%	36,155 83.8%	90%
7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	13	27	27	12

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
7B.K05 Enhance single view of the customer	This project is currently on hold while other priorities in the Business Transformation space are being completed. We will review systems and requirements for the single view of the customer in the future.	Technology and Transformation

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(128,000)	(63,996)	(41,724)
Controllable expenses	2,092,248	1,018,465	872,282
Internal transfers	0	0	0
Operating result before depreciation	1,964,248	954,469	830,557

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
- Community Development
- Domestic Waste Management
- Environment
- Major Projects
- Place
- Sustainability

FOCUS AREA COMMENTARY

- Council has approached Indigenous and key community members to engage with design development for Galston Village Public Domain. A workshop with council staff, design consultant and key community member was completed in early December 2024 with productive discussions on detailed design development of the upgrades.
- During Stage 3 of the Hawkesbury Coastal Management Program, more than 500 community members participated in 21 drop-in sessions held over a 10-week engagement period. Council coordinated and attended six of these sessions at various waterfront and catchment locations.
- Council has been actively involved with the 'Coming Together for the Durumbura' project which is looking to build connections and catchment health outcomes for the Lane Cove River. This project, driven by Macquarie University's Department of Critical Indigenous Studies, is an activation of Dharug Ngurra (Country) that involves returning traditional custodial knowledges, practices, and presence to care for Country. This project aims to care for the river, her valley, and its biodiversity holistically.
- Council is in the early stages of delivering an Erosion and Sediment Control campaign targeting building industry professionals. The initial step was to deliver internal training on sediment and erosion control measures which was completed in December 2024. The knowledge gained from this training will inform the development of the campaign, improve internal capacity to lead by example and identify non-compliance in the community. A Communication, Education, and Engagement Plan is being prepared to support roll out of the campaign.
- Eleven Biodiversity education events were held July to December 2024 attracting an estimated 500 participants. Varied programs were provided and included the Great Southern Bioblitz INaturalist workshop and citizen science event held in collaboration with Ku-ring-gai Council, National Tree Day event at Fagan Park, Galston, a community planting event at Greenway Park, Cherrybrook, two annual bird surveys (Cheltenham and Hornsby) and a pollinator identification workshop at Pennant Hills.
- In July to December 2024, 13 Citizenship ceremonies were conducted conferring 477 new Australian citizens.
- In July to December 2024, 153 media stories were published from media releases, as well as eight articles published, and 56 media stories published in response to media enquiries. There were less media stories in the December quarter due to the commencement of a newly elected Council.

7C.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
7C.M06	Number of subscribers to Council's newsletters	29,082	27,508	26,516	25,243	24,945	30,000
7C.M07	Total page views on Council's 'YourSayHornsby' website	not previously reported	8,237	117,000	80,671	37,136	6,500
7C.M08	Number of environmental and resilience education events held	71	93	208	209	121	114
7C.M09	Number of media stories placed relating to Council campaigns	not previously reported	not previously reported	not previously reported	357	217	100

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
7C.M01	Number of followers on social media channels (Facebook, Instagram, X (formerly Twitter), LinkedIn)	37,000	36,755	38,997	45,835	45,000
7C.M02	Total page views on Council's website	2,948,302	2,918,742	2,886,440	3,507,742	2,800,000
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	first reported 2022/23	221%	26%	20%
7C.M04	Number of participants in environmental and resilience education events	1,213	2,164	8,972	9,368	>1,540
7C.M05	Number of new Australian citizens conferred	1,146	1,896	1,776	1,652	1,100

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVE	CLOSED	Closed Date	Comment	Responsibility Manager Director
7C.K01	Develop and deliver an approach to marketing events and attractions within the Hornsby Shire, including cycling and recreation related infrastructure and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories	Sep 2024	This item will be considered within the context of the forthcoming Destination Management Plan.	Strategy and Place

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(180,000)	(180,000)	(220,848)
Controllable expenses	3,661,292	1,850,454	1,493,704
Internal transfers	0	0	0
Operating result before depreciation	3,481,292	1,670,454	1,272,856



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

- Economic Development and Tourism Strategy 2021
- Hornsby Town Centre Masterplan 2023
- Property Strategy 2023
- Resourcing Strategy
 - ◇ Long Term Financial Plan
 - ◇ Asset Management Framework
 - ◇ Workforce Planning



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:

- Community and Cultural Facilities
- Environment
- Financial Services
- Leadership
- Major Projects
- Parks and Recreation
- People and Culture
- Place
- Land and Property Services
- Regulatory Services
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

FOCUS AREA COMMENTARY

- Catchment models have been developed for the Hornsby Town Centre with the outcomes (e.g. water quality targets and water conservation and wastewater requirements) incorporated into the draft Development Control Plan and Integrated Water Cycle Management Plan. Both these plans will be exhibited and adopted in the second half of 2024/25.
- Preparation of a Natural Areas Recreational Strategy has commenced, with research and analysis underway. The early phases of engagement have also been initiated, with meetings with Council staff, Councillors and other stakeholders. Thorough community consultation phase is due to commence early in 2025.
- Council has played a key role in developing a comprehensive list of management options as part of Stage 3 in the preparation of the Hawkesbury-Nepean Coastal Management Program. This list incorporates collaborative input from more than 20 government agencies and six Partner Councils involved in the program. Community engagement was conducted over a ten-week period October to November 2024. At present, the six Partner Councils are considering the feedback received, and a detailed assessment is underway to evaluate the feasibility, viability, and overall suitability of each proposed management option.
- Preparation of the Seniors Housing Strategy commenced in June 2024 and has continued throughout the early part of 2024/25.
- To progress asset management improvements, contractors have been engaged to commence data collection via CCTV of Council's drainage network, undertake condition assessments of commercial properties and to collect condition data for the remaining 5% of Council's open space assets.
- The bushfire information on Council's website and Approval to Burn process have been reviewed and redesigned. Templates for prescribed burn planning have been prepared and opportunities for improving Council's capability to undertake small burns have been investigated.

STRATEGIC DIRECTION 8.

8A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
8A.M01	% Delivery Program/Operational Plan actions Completed / On Track	92%	86%	87%	89%	85-90%
8A.M02	% Capital works completed on time or still on track	87%	81%	83%	80%	75-85%
8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	3.82%	-1.89%	11.55%	-2.08%	0%
8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	80.89%	73.76%	74.93%	108.23%	60%
8A.M05	Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts)	2.34%	2.29%	2.57%	2.42%	5%
8A.M06	Unrestricted Current Ratio (liquidity)	6.45x	6.40x	6.83x	6.21x	1.5x
8A.M07	Sections 7.11 and 7.12 (development contributions) income received (\$ million)	4.16	6.75	6.88	8.06	\$4 million

Many 2020/21 and 2021/22 results were COVID-19 affected

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
8A.K19	Consider the preparation of an affordable rental housing scheme under SEPP 70	Dec 2024	Strategic Land Use Planning

KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager Director
8A.K50	Develop Aboriginal Engagement Strategy	Not reported.	Library and Community Services
8A.K33	Develop an Active Transport Plan	Project currently on hold. As part of a restructure in the Infrastructure and Major Projects area an Active Transport Officer is being proposed.	Strategy and Place
8A.K34	Investigate paid parking including design of parking access control and management systems at recreational destinations across the Shire - including a recreational parking permit system	Further investigation currently on hold while the Infrastructure and Major Projects Division undergo a review. As part of the new structure, it is proposed to have Paid Parking Officer.	Strategy and Place

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(301,000)	(150,498)	(217,538)
Controllable expenses	3,311,109	1,489,860	1,564,383
Internal transfers	0	0	0
Operating result before depreciation	3,010,109	1,339,362	1,346,844



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
- Community Development
- Environment
- Governance
- Leadership
- People and Culture
- Procurement
- Land and Property Services
- Strategy
- Technology and Transformation
- Transport Planning

FOCUS AREA COMMENTARY

- 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.
- Over the first six months of 2024/25, a number of prerequisite projects to enable the upgrade of Council's records management system have been completed. This is a key foundation to the implementation of an Information Management Architecture Framework, which will be a priority for this year.
- A total of 1,747 hard copy legacy files have been digitised July to December 2024. The project is on track to complete conversion of the 2003 Development Application range prior to the end of the current financial year. A total of 566 files have been destroyed this period under the State Records Retention and Disposal Authority.
- A project to design and build a new intranet for Council has commenced and is due for completion in mid 2025.
- The Talent Review and Succession Planning Program has progressed and a new cohort of people leaders are in the process of being inducted into the process.
- From July to December 2024, 356 staff attended 47 internal training sessions and 68 staff attended 48 external training events.
- Health and wellbeing services and initiatives continue to be delivered to Council staff, with recognition of high level of performance from Council's workers compensation insurer.

STRATEGIC DIRECTION 8.

8B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25 Dec	Annual Target
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	7,792	3,844	1,747	1,500
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	13.24%	15.68%	16.78%	17%	25%

Many 2020/21 and 2021/22 results were COVID-19 affected

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
8B.M01	Lost hours through sick leave	3.8%	3.7%	3.7%	4%	3.8%
8B.M02	Voluntary staff turnover	9.5%	14.5%	16.9%	15%	9.5%

Many 2020/21 and 2021/22 results were COVID-19 affected

BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Operating income	(4,039,768)	(1,927,424)	(2,596,592)
Controllable expenses	11,954,000	6,169,782	11,087,003
Internal transfers	(898,800)	(449,398)	(486,270)
Operating result before depreciation	7,015,431	3,792,959	8,004,140



8C. Smart cities

Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

Services contributing to this Focus Area:

- Environment
- Libraries
- Major Projects
- 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.

- A library system upgrade has introduced improvements to the online catalogue and staff functionality. A new Higher School Certificate page has been rolled out providing easy access to library resources by subject.
- As of December, Ausgrid's streetlight LED rollout is nearing completion (98.4% of program target). Including replacements as part of routine maintenance, 96.98% of the streetlights in the Ausgrid area are LEDs. Since the beginning of the LED replacement program, Council has seen savings in streetlight electricity bills of over \$1.3 million, and over \$2.5 million in maintenance bills (as at November 2024).

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

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	2023/24	Target
8C.M01	Number of public wifi areas available	3	3	4	4	>3
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	110	109	106	114	>110

Many 2020/21 and 2021/22 results were COVID-19 affected

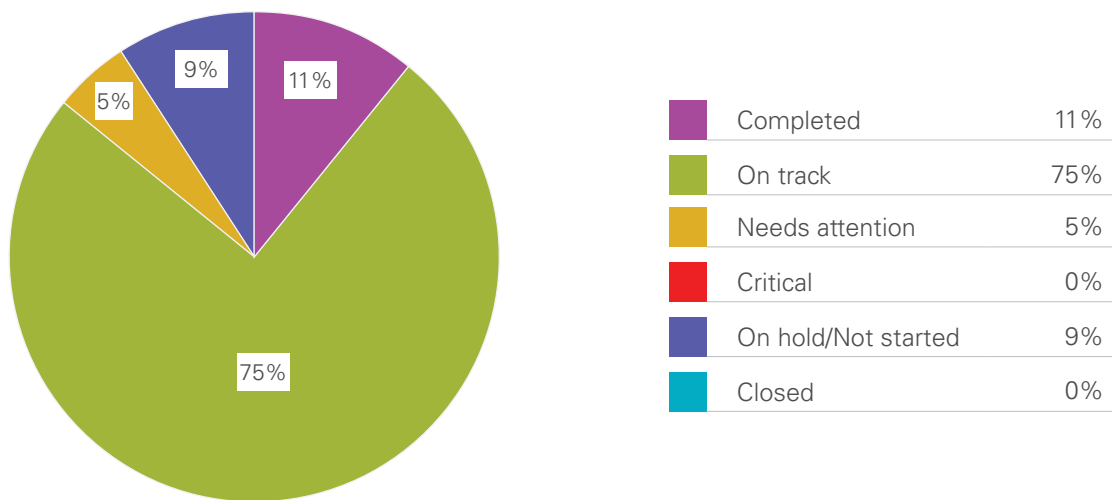
KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
8C.K01	Undertake investigation into large scale renewable energy projects in Hornsby	No action undertaken	Strategy and Place

Capital projects



new improve maintain

Performance of Capital projects



BUDGET 2024/25	Original budget (full year) \$	Revised budget (to Dec) \$	December result \$
Capital expenses	69,651,527	36,649,488	24,100,485

Capital projects



CAPITAL PROJECTS COMPLETED AS AT DECEMBER 2024

			Completed date
LOCAL ROADS			
5A.C23.10	■ Low Street, Mount Kuring-gai	Harwood Avenue to High Street	Aug 2024
FOOTPATHS			
5A.C24.09	■ New Line Road, Cherrybrook	Franklin Road to County Drive	Aug 2024
5A.C24.04	■ The Crest, Hornsby Heights	McKay Road to Heights Place	Oct 2024
5A.C24.05	■ Heights Place, Hornsby Heights	The Crest to cul-de-sac	Oct 2024
5A.C24.06	■ Koloona Street, Berowra Heights	Warrina to Jaranda Streets	Oct 2024
PARKS/PLAYGROUNDS			
2A.C20.32	■ (s7.11) Pennant Hills Park – Walking paths	New paths, seating terraces and landscaping associated with Pennant Hills No.1 oval completed. Final tree planting to be undertaken next quarter. Project has seen significant improvements with approx lineal 2km of pathways, extensive roadside parking, kerbing, installation of a roundabout and terrace seating adjacent to Pennant Hills Oval No. 2	Sep 2024
2A.C23.21	■ Playground renewal – Wollundry Park, Pennant Hills	Playground upgrade open for public use	Aug 2024
2A.C24.14	■ Playground and amenities – Beecroft Village Green	Upgraded playground and new toilet open for public use	Aug 2024
STORMWATER QUALITY IMPROVEMENT DEVICES			
4A.C21.03	■ Edward Bennett Oval, Cherrybrook	Installation and construction of gross pollution devices and biofiltration/stormwater harvesting system	Dec 2024

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager Director
2A.C22.39	Foreshore - Brooklyn Wharf Upgrade with Pontoon (LRCI \$300k)	Agreement reached on new pontoon layout. Currently proceeding with tender documentation of the project.	Asset Operations and Maintenance
5A.C22.14	Traffic - Shared Path - Pennant Hills to Epping (Finalise investigation for entire route and complete design)	An unfinished section of shared path behind Beecroft Tennis courts to link The Crescent with Beecroft Park still to be completed - awaiting Sydney Trains approval. Will continue to pursue approval from Sydney Trains to utilise rail corridor land behind Beecroft Tennis Courts.	Traffic and Road Safety
5A.C17.03	Traffic - Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	Funding allocated in s7.11 plan for project is insufficient to deliver the works. Funding application made with Safer Roads Program for 2025/26 seeking \$3m contribution.	Traffic and Road Safety
2A.C23.20	OS - Tom Richmond Oval, Brooklyn - Amenities (Toilet facilities)	Building and footpath works complete. Sewer connection delayed (ten months) awaiting Sydney Water approval. Approval received late December and connection scheduled for early 2025.	Parks, Trees and Recreation

Capital projects



CAPITAL PROJECTS ON HOLD		Comment	Responsibility Manager Director
2A.C22.25	B rec impls - Berowra Waters – accessible boardwalk and viewing platform	Project on hold and deferred indefinitely. The outcome of on-site Aboriginal Cultural Heritage assessments has provided the recommendation that Council instead continue to work with other land managers in the Berowra Waters area to assess a re-alignment of the Great North Walk away from Aboriginal sites in this area, and management strategies including interpretation of the cultural significance of the area, this work may continue outside of this project proposal.	Environment
2A.C23.01	Foreshore - Berowra Waters – west pontoon extension	Application for additional grant funding for the pontoon extension and upgrade has been submitted. Results of the grant application will be known during July 2025. Design and construct documentation will proceed if application is successful.	Asset Operations and Maintenance
4A.C23.05	(SRV - 3PSU) Prioritised stormwater upgrades - Larool Creek, Thornleigh (\$1m pa)	Partial construction of drainage upgrade in Wareemba Avenue, Thornleigh complete. Detailed design of drainage upgrade through further section of Wareemba Avenue 70% complete. Work currently on hold due to site difficulties near Larool Street. These structural and geotechnical issues are expected to be resolved early in the new financial year and work to proceed in 2025/26.	Asset Operations and Maintenance
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. Preferred concept to be presented to Council in 2025.	Traffic and Road Safety
2A.C22.13	OS - (s7.11) Playground renewal - Foxglove Oval, Mount Colah – shade structure	Project on hold pending further site investigations.	Parks, Trees and Recreation
2A.C23.06	OS - Dog off leash renewal - Ruddock Park, Westleigh	Not reported.	Parks, Trees and Recreation
2A.C24.24	OS - Dog off leash renewal - Asquith Park	Not reported.	Parks, Trees and Recreation

Capital projects



CAPITAL PROJECTS ADDED TO THE PROGRAM

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

Below are projects that did not appear in the 2024/25 Operational Plan but are underway/completed.

NEW CAPITAL PROJECTS ADDED TO PROGRAM		Date added	Responsibility Manager Director
2A.C24.26	(SRV) Contribution to playground renewal Charles Curtis, Fearnley, Moorfield Hills and Norman Avenue parks 24/25; various sites 25/26-27/28 (\$85k pa)	Oct 2024	Parks, Trees and Recreation
2A.C24.27	(SRV) Improve sportsgrounds change rooms - Investigation, design and management works, including access audits, AMP development, preparation of concepts to inform program going forward (2024/25 \$250k)	Oct 2024	Parks, Trees and Recreation
2A.C24.28	(SRV) Hornsby Park and Links bushwalking track wayfinding signage (2024/25 \$90k, 2025/26 \$60k)	Oct 2024	Environment
2A.C24.29	(SRV) Salt Pan Reserve, Brooklyn - accessible loop path (2024/25 \$87k, 2025/26 \$23k)	Oct 2024	Environment
2A.C24.30	(SRV) Berowra to Cowan - Great North Walk bushwalking track upgrades Stage 2 (24/25 \$36k, 25/26 \$78k, 26/27 \$195.5k, 27/28 \$50k)	Oct 2024	Environment
2A.C24.31	(SRV) Larool Creek Bridge (shared use bridge connection Hornsby-Westleigh) (24/25 \$60k, 25/26 \$60k)	Oct 2024	Environment
2A.C24.33	(SRV) Berowra Waters (Dusthole Bay), Berrilee - public toilet renewal (24/25 \$450k)	Oct 2024	Environment
2A.C24.34	(SRV) Upper McKell Park, Brooklyn - public toilet renewal (24/25 \$400k)	Oct 2024	Environment
2A.C24.35	(SRV) Renew our public amenities - Investigation, design and management works for program going forward (24/25 \$150k)	Oct 2024	Environment
5A.C24.15	(SRV) Shared Path - Ramsay Road, Pennant Hills (24/25 \$800k)	Dec 2024	Traffic and Road Safety
5A.C24.16	(SRV) Shared Zone - Quarry Road, Hornsby Park (24/25 \$800k)	Dec 2024	Traffic and Road Safety
5A.C24.17	High pedestrian activity area (HPAA), Hornsby East CBD - Design and construction (\$2.8 million grant TfNSW)	Dec 2024	Traffic and Road Safety

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



Chinese Simplified

需要帮助吗？

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



Chinese Traditional

需要幫助嗎？

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German

Brauchen Sie Hilfe?

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



Hindi

?क्या आपको सहायता की आवश्यकता है

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



Korean

?도움이 필요하십니까

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



Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa 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 مهم‌تاع‌الطایواح دن‌س‌نی‌ا هب‌یه‌افش و‌ی‌ب‌تک هم‌جرت‌تام‌دخ‌اب‌افط‌ل، دی‌نک‌یم‌ن‌ب‌ناج‌زا دی‌ه‌اوخ‌ب‌هن‌آ‌زا. دی‌ری‌گ‌ب‌سامت 450 131 ه‌رامش‌ری‌اش‌ی‌ب‌زن‌روه‌رهش‌یاروش‌اب 6666 9847 ه‌رامش‌اب‌امش‌انت‌ه‌ب‌نش‌ود‌رهش‌یاروش‌یراک‌تاع‌اس. دن‌ری‌گ‌ب‌سامت‌بت‌سا‌ره‌ظ‌زاد‌عب 5 ات‌حب‌ص 8:30 زا، ه‌ع‌م‌ج

