



# PERFORMANCE REPORT

2022-2026 Delivery Program

June 2023

# Contents

We acknowledge the Traditional Custodians of this land, the Darug and GuriNgai peoples, and pay 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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# General Manager's message

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

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

This year, we made some tough decisions to maintain a strong financial future for Hornsby Shire. A review of the Long Term Financial Plan identified the need to take a number of actions to secure long term financial stability, maintain our assets and fund the high priority initiatives that the community told us are important. Among the high priority actions identified was the need to consider applying to IPART for a Special Rate Variation (SRV).

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

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

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

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

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

We repaired storm damaged roads, built numerous new footpaths, completed a significant drainage project in Mount Colah and installed a device to keep our streams and rivers clean in Dural. On the water we've built new pontoons and

opened a three-lane boat ramp, complete with plenty of parking, amenities, and a new park, at Wisemans Ferry.

Our major projects at Hornsby and Westleigh Parks both achieved significant milestones, with Council approving plans to proceed with Stage One of Hornsby Park and adopting the Master Plan and Plan of Management for Westleigh.

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

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

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

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

A campaign to protect Hornsby Shire's unique forests saw residents attend educational events to discover how they can help ensure the forests flourish in the future. Almost 32,000 plants were cultivated at the Warada Ngurang Community Nursery and distributed for planting in the Shire, and our Bushcare volunteers spent over 6,400 hours caring for our treasured bushland. Following a unique sighting of a platypus in a local waterway, a citizenship scientist e-DNA sampling project, funded by a grant from Sydney Water, sought to detect platypuses in the LGA and educated people how to look after their habitat.

These are just some of the many projects and initiatives that we have delivered as we continue to build a resilient and prosperous community. It gives me great pride to know that this report demonstrates that we are taking tangible steps towards achieving this.

**Steven Head**  
General Manager

# Introduction

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

## What is the Delivery Program?

The Delivery Program is Council's commitment to the community over its term of office and is in response to *Your vision | Your future 2032*, the Community Strategic Plan for Hornsby Shire. It is Council's job to make sure we bring our community closer to their Vision over the next ten years.

The Delivery Program and Operational Plan is where Council outlines what it intends to do towards achieving the community Vision and what its priorities will be – translating the Strategic Directions and Long-Term Goals (identified in the Community Strategic Plan) into practical steps in the right direction.

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

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

- LIVEABLE
- PRODUCTIVE
- SUSTAINABLE
- COLLABORATIVE.



## Our Community Vision 2032

“ Our Bushland Shire is on the Traditional Lands of the Darug and GuriNgai Peoples. It is a place for people, wildlife and natural environments to thrive in harmony. Our diverse community is welcoming, inclusive and resilient and we are leaders in caring for our future generations. We have a flourishing economy with local shopping and dining precincts. Community facilities and infrastructure are modern, accessible and connected. We have many different places for recreation locally. We walk and ride and enjoy exploring parks, bushland and waterways. ”

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

# Introduction

## This Performance Report – June 2023

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

The Report begins by listing some grants received and then gives some commentary and update on Council's Major Projects. Page 17 onwards outlines the Focus Areas which encapsulate the principal activities of the Delivery Program spread across the four Themes and eight Strategic Directions (two per Theme) aligning with the Community Strategic Plan. The 16 Focus Areas map to the 25 Long-Term Goals from the Community Strategic Plan.

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2023 and outlines some Highlights. Commentary on each Focus Area is then included outlining progress and any Key Initiatives Completed, On Hold or Needing Attention are listed.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2023. Capital Projects Completed, On Hold or Needing Attention are also listed.

### Further detail available

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

## How we measure progress

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

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

# Performance

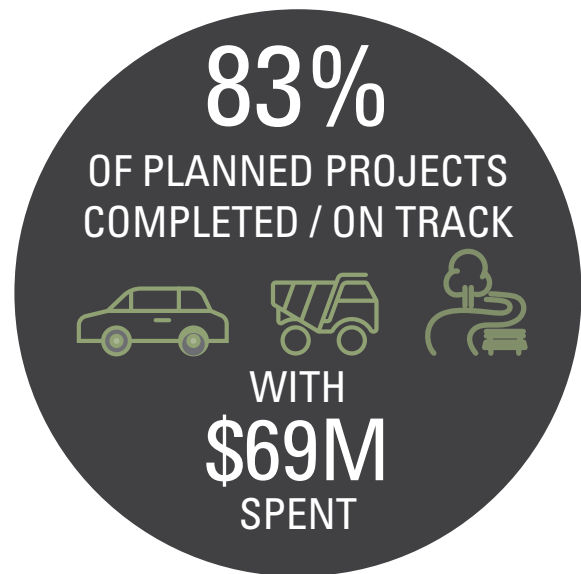
## Snapshot of performance

Eighty-seven per cent of Actions within the 2022-2026 Delivery Program and Operational Plan 2022/23 have been Completed or are On Track.

Eighty-three per cent of planned capital projects were completed or are on track, with \$69 million spent.

The annual overall percentage of Actions (Key Initiatives and Ongoing Activities) and Capital projects combined gives a result of 86%.

	Actions within Delivery Program / Operational Plan Completed / On Track <i>(includes capital projects)</i>	% change from 2021/22
2022/23	86%	↑
2021/22	85%	



# Grants

Funding of \$432,000 has been secured from NSW Coastal and Estuary grants for Stages 3 and 4 of the Hawkesbury-Nepean River System Coastal Management Program which will run from April 2023 to June 2025.

Council has been awarded \$81,220 in grant funding to implement a new 'Building Bush Fire Resilient Communities Education Program- Exploring bushfire problems, connecting people, place and solutions' under the joint Australian Government – NSW Government National Partnership Agreement on Disaster Risk Reduction.

Council was awarded a \$10,000 Community Project Grant by Sydney Water which aims to:

- improve understanding of the status and distribution of platypus in Hornsby LGA
- raise awareness about platypus and gather anecdotal information from the local community
- develop and implement a citizen science eDNA monitoring program based on gathered data
- strengthen collaboration between three community environment groups and capitalise on their skills, knowledge and experience
- upskill current volunteers in eDNA testing
- run workshops and develop resources to empower the local community to actively protect platypus and their habitat
- use the project as a pilot study that could be expanded to other catchments, using citizen scientists and eDNA monitoring to protect platypus and other fauna that rely on healthy waterways to survive.

NSW Department of Premier and Cabinet grant funding of \$76,000 has been received to undertake a proposed Shire-wide citizen science metabarcoding eDNA project ("Community, creeks & critters – using eDNA technology to connect people, place and science") as part of the NSW Social Cohesion Grants for Local Government: Unsung Heroes – Innovation in Volunteering program

Council was successful in gaining a Crown land Improvement Grant for Fagan Park, Galston (\$20,000) and Forsters Reserve, Dural (\$52,000).

Council was successful in gaining \$81,220 under the NSW Government Disaster Risk Reduction Fund (Local & Regional Risk Reduction Stream). The funding will support Council in delivery of the project 'Building Bushfire Resilient Communities Education Program: Exploring bushfire problems, connecting people, place and solutions'.

Council has been successful in gaining \$300,000 from the NSW Government apply the NSW Governments' Risk-based Framework for Considering Waterway Health Outcomes to enhance strategic and integrated land-use planning outcomes in redevelopment of the Hornsby Town Centre.

Council received a further \$30,000 grant from the NSW Government to continue its successful Hello Hornsby program which helps to address isolation for seniors

# Major Projects

HORNSBY PARK – FROM QUARRY TO PARKLANDS							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2022/23	Actual Expenditure Life to Date
	Stage 1 – 2024	20%	\$83.788m	\$28.034m	\$50m	\$15.110m	\$29.806m

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

## Status update

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

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

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

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

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

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

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





# Major Projects

## WESTLEIGH PARK DEVELOPMENT

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

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

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

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

### Status update

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

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

Council will continue to prepare the Development Application for Westleigh Park which it is anticipated will be lodged by the end of 2023.

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

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

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

It is anticipated that Stage 1 will open to the public in mid-2026.

The Westleigh Park project has been a significant undertaking, ensuring the balancing of needs, uses and views across a broad range of community stakeholders. Thank you to everyone who has been involved in this significant project which will be a major asset for the community.



# Major Projects

PUBLIC DOMAIN						
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure 2022/23	Actual Expenditure Life to Date
<b>Public Domain Hookhams Corner–Asquith</b>	2024	70%	\$9.3m	\$9m	\$1.367m	\$4.665m
Council is improving streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage in the following priority areas: Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.						
<b>Status update</b>						
Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five housing strategy areas where major development is expected or has occurred: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted (with the exception of Beecroft) by Council in July 2021. Revised guidelines for Beecroft were placed on public exhibition in December 2022.						
A design palette has been endorsed by Council and the first stage of installation of new gateway and suburb signs has been completed. The provision of further signs is dependent on additional funding.						
Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium-density housing. Installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing are also included. The safety of pedestrians has been addressed with the relocation of pedestrian crossings to improve sightlines for drivers.						
Construction of a shared path between Hookhams Corner and the Asquith Bowling Club is underway following decommissioning of the Sydney Water main.						
Design works are also underway for the Asquith to Mount Colah corridor to provide some connectivity improvements – wider footpaths and landscaping (trees and garden beds) along the Pacific Highway and the construction of pedestrian refuge(s) at selected locations with the agreement of Transport for NSW.						
The concept design for Galston Village Public Domain is being developed upon the back of the Master Plan endorsed by Council in December 2021. Community engagement on the Galston Village Centre concept design will be undertaken in 2023/24 before finalising the detailed design stage. Council has commitment funding with an intention to commence construction and implementation in 2024/25.						



# Major Projects

## HORNSBYTOWN CENTRE REVIEW

Estimated completion date	% Complete
Dec 2024	97%

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

### Status update

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

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

*(Adopted Vision Statement)*

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

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

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

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

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



# Major Projects

## GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT

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

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

### Status update

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

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

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

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



# Major Projects

## WISEMANS FERRY – BOAT RAMP AND PAID PARKING

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

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

### Status update

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

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

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

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

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

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

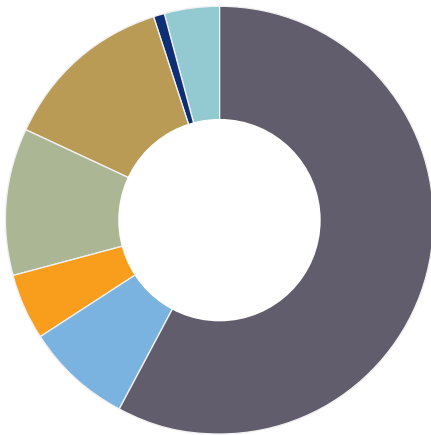
Licence plate recognition cameras and pay parking machines were installed in May with full functionality to commence on 1 August 2023.



# Budget Summary

Consolidated Liquidity Result	For the Period of Jun YTD			Full Year Budget			
	Year-to-Date	Year-to-Date	Year-to-Date	Total Year	Total Year	Total Year	Total Year
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
<b>OPERATING INCOME</b>	\$	\$	\$	\$	\$	\$	\$
Rates and annual charges	(109,972,397)	(109,401,105)	571,292	(109,401,105)	(109,401,105)	0	(109,401,105)
User charges and fees	(15,513,419)	(14,486,224)	1,027,195	(14,231,473)	(14,486,224)	0	(14,486,224)
Interest & investment revenue	(10,541,267)	(4,941,246)	5,600,020	(4,941,246)	(4,941,246)	0	(4,941,246)
Other revenue	(4,563,185)	(3,895,266)	667,919	(4,020,017)	(3,895,266)	0	(3,895,266)
Grants and contributions (operating)	(20,608,024)	(10,670,777)	9,937,247	(12,770,694)	(10,670,777)	0	(10,670,777)
Other income (including lease income)	(3,540,962)	(2,968,711)	572,251	(2,864,057)	(2,968,711)	0	(2,968,711)
<b>Total operating income</b>	<b>(164,739,254)</b>	<b>(146,363,330)</b>	<b>18,375,924</b>	<b>(148,228,593)</b>	<b>(146,363,330)</b>	<b>0</b>	<b>(146,363,330)</b>
<b>OPERATING EXPENSES (CONTROLLABLE)</b>							
Employee benefits and on-costs	50,157,614	51,172,754	1,015,139	54,016,719	51,172,754	0	51,172,754
Materials and services	67,759,754	65,392,207	(2,367,547)	67,162,681	65,392,207	0	65,392,207
Borrowing costs	28,226	25,388	(2,838)	25,388	25,388	0	25,388
Other expenses	4,179,933	3,874,130	(305,803)	3,874,130	3,874,130	0	3,874,130
Internal expenses	(537,067)	(481,075)	55,992	(481,075)	(481,075)	0	(481,075)
<b>Total operating expenses (controllable)</b>	<b>121,588,460</b>	<b>119,983,403</b>	<b>(1,605,057)</b>	<b>124,597,842</b>	<b>119,983,403</b>	<b>0</b>	<b>119,983,403</b>
<b>Net operating result before depreciation</b>	<b>(43,150,794)</b>	<b>(26,379,927)</b>	<b>16,770,867</b>	<b>(23,630,751)</b>	<b>(26,379,927)</b>	<b>0</b>	<b>(26,379,927)</b>
<b>CAPITAL INCOME</b>							
Grants and contributions (capital)	(25,200,724)	(13,969,670)	11,231,054	(8,350,000)	(13,969,670)	0	(13,969,670)
Proceeds from the sale of assets	(944,425)	(1,000,000)	(55,575)	(1,000,000)	(1,000,000)	0	(1,000,000)
<b>Total capital income</b>	<b>(26,145,149)</b>	<b>(14,969,670)</b>	<b>11,175,479</b>	<b>(9,350,000)</b>	<b>(14,969,670)</b>	<b>0</b>	<b>(14,969,670)</b>
<b>CAPITAL EXPENSES</b>							
WIP Expenditure	62,854,151	88,495,385	25,641,234	63,401,934	88,495,385	0	88,495,385
Asset Purchases	6,915,313	5,947,869	(967,444)	2,563,500	5,947,869	0	5,947,869
<b>Total capital expenses</b>	<b>69,769,464</b>	<b>94,443,254</b>	<b>24,673,790</b>	<b>65,965,434</b>	<b>94,443,254</b>	<b>0</b>	<b>94,443,254</b>
<b>Net capital result</b>	<b>43,624,316</b>	<b>79,473,584</b>	<b>35,849,268</b>	<b>56,615,434</b>	<b>79,473,584</b>	<b>0</b>	<b>79,473,584</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>473,522</b>	<b>53,093,658</b>	<b>52,620,136</b>	<b>32,984,683</b>	<b>53,093,658</b>	<b>0</b>	<b>53,093,658</b>
<b>FUNDING ADJUSTMENTS</b>							
External restricted assets	(9,006,163)	(51,874,202)	(42,868,039)	(37,135,471)	(51,874,202)	0	(51,874,202)
Internal restricted assets	3,534,460	(8,051,334)	(11,585,794)	2,370,494	(8,051,334)	0	(8,051,334)
External loan principal repayments/ (proceeds)	257,354	256,532	(822)	256,532	256,532	0	256,532
Employee leave payments (from provisions)	1,580,958	956,069	(624,889)	956,069	956,069	0	956,069
Non cash accounting adjustments contra	2,998,608	3,586,863	588,255	(2,340,307)	3,586,863	0	3,586,863
<b>Total funding adjustments</b>	<b>(634,783)</b>	<b>(55,126,071)</b>	<b>(54,491,288)</b>	<b>(35,892,682)</b>	<b>(55,126,071)</b>	<b>0</b>	<b>(55,126,071)</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(161,261)</b>	<b>(2,032,414)</b>	<b>(1,871,153)</b>	<b>(2,907,999)</b>	<b>(2,032,414)</b>	<b>0</b>	<b>(2,032,414)</b>
<b>Consolidated Statutory Reporting Result</b>							
<b>Net Operating Result</b>	<b>(43,150,794)</b>	<b>(26,379,927)</b>	<b>16,770,867</b>	<b>(23,630,751)</b>	<b>(26,379,927)</b>	<b>0</b>	<b>(26,379,927)</b>
<b>FINANCIAL REPORTING ADJUSTMENTS - NON CASH</b>							
Depreciation & amortisation	23,296,031	21,215,275	(2,080,755)	21,215,275	21,215,275	0	21,215,275
Carrying amount of assets disposed/impairment	3,207,972	0	(3,207,972)	0	0	0	0
Asset revaluation decrement (P&L)	0	0	0	0	0	0	0
Fair value increment on investment properties	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Total financial reporting adjustments- non cash</b>	<b>26,504,003</b>	<b>21,215,275</b>	<b>(5,288,728)</b>	<b>21,215,275</b>	<b>21,215,275</b>	<b>0</b>	<b>21,215,275</b>
<b>Net operating result before capital grants and contributions</b>	<b>(16,646,791)</b>	<b>(5,164,651)</b>	<b>11,482,140</b>	<b>(2,415,476)</b>	<b>(5,164,651)</b>	<b>0</b>	<b>(5,164,651)</b>

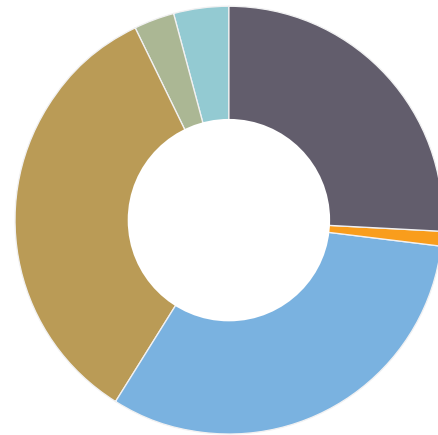
# Budget Summary



## 2022/23 Budget Summary

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

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



## 2022/23 Budget Summary

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

## Net Budget Surplus <sup>7</sup>

**161**

- Employee Costs** includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- Borrowing Repayments** includes principal and interest repayments required from external loan borrowing
- Materials and Contracts** includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- Capital Expenditure** includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- Restricted Assets** is the transfer of funds to reserve accounts to be used in future years. Council generated a surplus of \$1.824M at 30 June 2022 and \$1.21M was transferred to reserves to enable the implementation of initiatives identified in future years of Council's Long Term Financial Plan
- Other** reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- Based on Council's Actual results 2022/23**

# Council Services that deliver on the Focus Areas



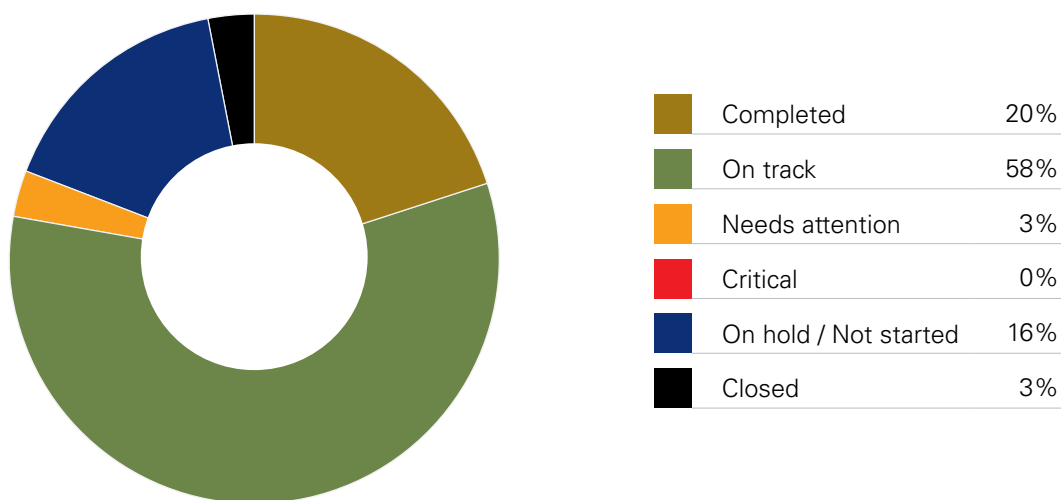
FOCUS AREAS					
Liveable	1A.	Community and creativity	Productive	5A.	Roads, footpaths and moving around
	1B.	Community spaces		6A.	Inviting centres and business
	2A.	Leisure, sport, open space and recreation	Collaborative	7A.	Leadership and governance
	2B.	Urban design and heritage		7B.	Customer experience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

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

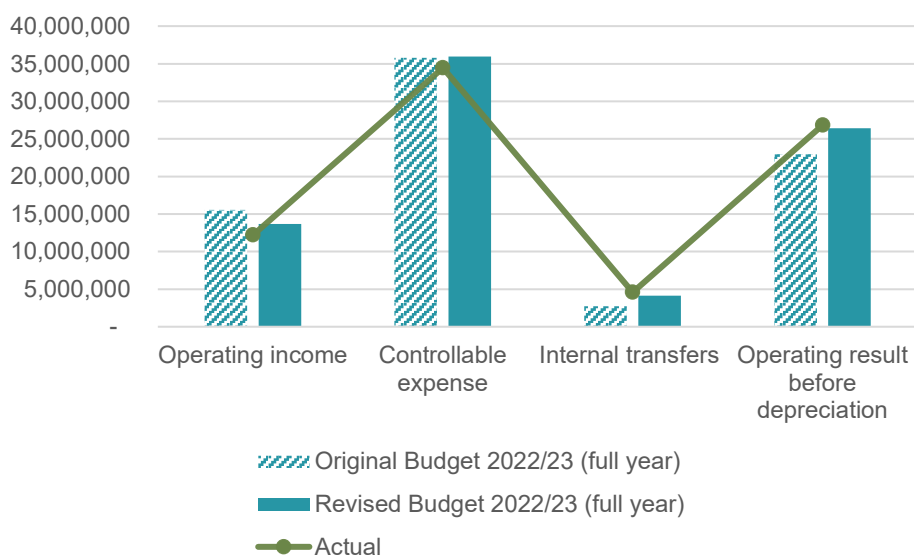




## Performance of Key Initiatives



## Budget Position





## Highlights

Throughout the period July 2022 to June 2023 Council continued to provide a **home modification service** to consumers over 65. Occupational therapists refer the clients, who require home modification to Council who respond either during persons hospital stay or in situ.

Council also continues to offer a home maintenance service for clients over 65.

The combined number of supports given throughout the year was 1,030.

A successful **Australia Day** event was held in Hornsby Park on 26 January 2023. Funded by a \$25,000 grant from the National Australia Day Council, the event featured a range of live performances, free face painting and children's sport game activities as well as a selection of food trucks. Free entry was offered to the Hornsby Aquatic Centre between 1pm and 4pm.

The event was well attended despite hot weather and rain in the afternoon.

**Pennant Hills Park track** which completes the final missing bushwalking link to the 'Whale Rock Loop Circuit' and alleviates pedestrian traffic pressures on the sporting complex roads, was completed. Sensitive construction methods protected the surrounding natural area, and the track is situated well to facilitate bush regeneration efforts into the future.

Council completed installation of the **Pyes Creek Swing Bridge** in March 2023 including sandstone stepped walking track upgrades and wayfinding signage. This project is part of the NSW Government's \$250 million Public Spaces Legacy Program, co-funded by the NSW Government in association with Hornsby Shire Council.

Council completed construction and formalisation of **new bushland walking tracks** over a total length of 2.4km. Upgrades to existing bushland walking tracks were undertaken across a total length of 1.2km.

**Walking track upgrades in Asquith** included the installation of a new 300m long walking track between Chelmsford Rd south and Mills Park east which was completed in June 2023.

Council completed **track upgrades to the Great North Walk** between Kirkpatrick Way, Berowra Waters and Alston Drive, Berowra Heights.

Helicopter operations were undertaken to air lift in materials for the track upgrade which reduced impacts to the trail corridor and surrounding natural environment.

Council completed upgrades and repair of the **walking tracks surrounding Rofe Park** including Binnari Road access and Cawthorne Street access. 95 sandstone steps were installed, including 10 stepping-stones over wet areas and rehabilitation of the creek crossing with sandstone armoring.

Council completed **upgrades to the Larool Creek Bushland walking track** in Thornleigh including the installation 40 sandstone steps and stepping-stones over wet areas, and two grip mesh staircases with handrails.



5,321 new Library Memberships	31% Residents belong to Hornsby Shire libraries	565,371 visits to Hornsby Shire Libraries	981,099 (physical and electronic) Library items loaned	16 average items loaned per Library member
9,875 participants in Library programs	2,465 Home Library visits	392,878 library web pages viewed	6,648 clients assisted through library help services	1,522,860 Hornsby Shire Recollects pages viewed
2,742 people supported through the Home Modification Service	10 Major community events held	2,570 Casual hires of community centres	10,469 Regular hires of community centres	14 art exhibitions held at Wallarobba Arts and Cultural Centre
3,667 metres of tracks, boardwalks and bridges constructed or upgraded	81,003 walkers recorded on 5 monitored bushland walking tracks	31,446 laps of Hornsby Mountain Bike Trail	571 companion animals registered by Council	1,171 reported companion animal incidences investigated
926 patrols of parks and ovals by Companion Animal Officers	326,937 visits to Hornsby Aquatic Centre	81% court usage per available hours Thornleigh Brickpit Stadium	960 development Applications determined	\$1.21 billion Construction value of Development Applications



## STRATEGIC DIRECTION 1.

# Connected and cohesive community

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREAS

(Council's delivery pathways)

- 1A. Community and creativity
- 1B. Community spaces

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 1A. Community and creativity

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

### FOCUS AREA COMMENTARY

- Major community events held: Reconciliation Week concert; six Food Truck Fridays events at Hornsby, Cherrybrook and Berowra; Australia Day event; World Pride Event and Westside Vibe.
- The Hornsby Art Prize received 528 entries and exhibited 110 entries at Wallarobba Arts & Cultural Centre and Hornsby library. Remagine Art Prize and Exhibition 'Wasteland or Wonderland' was delivered in collaboration with Hornsby Art Society attracting 270 entries.
- The library service provided a range of cultural and social activities, including author talks, health seminars and children's events.
- Council received a further grant from the NSW Government of \$30,000 to continue its successful Hello Hornsby program which helps to elevate isolation within the senior's community.

### QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
1A.M05	Number of people assisted through the Home Modification Service	792	801	1,327	2,742	700
1A.M06	Number of major community events	6	5	2	10	6
1A.M07	Number of program and seminar sessions held in the libraries	194	282	264	569	890

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

### BUDGET 2022/23

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
Operating income	(942,742)	(1,104,915)			
Controllable expenses	2,507,453	2,438,257			
Internal transfers	321,592	321,592	Operating result before depreciation	1,886,303	1,654,934

1A.

ANNUAL MEASURES

1A.M01	Referrals to local service providers (support provided to members of the community)	% change from 2021/22
	Target =	Maintain
2022/23	4,000	□—□
2021/22	4,000	

1A.M02	Attendees at major community events	% change from 2021/22
	Target =	23,000
2022/23	40,000	↑ 51%
2021/22	29,100 (including online)	

1A.M03	Exhibitions held at Wallarobba Arts and Cultural Centre	% change from 2021/22
	Target =	9
2022/23	14	↑ 7%
2021/22	13	

1A.M04	Participants in library program and seminar sessions	% change from 2021/22
	Target =	25,000
2022/23	9,875	↑ 5%
2021/22	9,378	

# 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

- A new community and cultural facility booking system was introduced to streamline the booking process.
- Discovery collections including games and jigsaw puzzles are now held at all libraries. The collection grew to 641 items during the year, averaging almost one loan per month.
- The Pennant Hills Heritage Walk brochure has been produced.

## QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
1B.M04 Community centre usage					
- Regular hires	9,328	8,092	5,159	10,469	15,266
- Casual hires	2,375	1,707	1,823	2,570	2,175
1B.M05 Number of visits to libraries	260,212	211,209	268,127	565,371	670,000
1B.M06 Number of items loaned					
- Physical	522,884	371,651	316,016	628,197	700,000
- Electronic	378,717	421,749	174,525	352,902	400,000

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

## KEY INITIATIVES ON HOLD

	Comment	Responsibility Manager   Director
1B.K04 Review Library opening hours	To be completed in 2023/24.	Lib and Comm Services
1B.K05 Develop design brief for a new regional central Hornsby Library and Multipurpose Community Centre	Delayed until 2023/24.	Lib and Comm Services
1B.K07 Undertake feasibility analysis for preferred location for proposed new Cherrybrook Library and Community Centre	To commence 2024.	Lib and Comm Services

# STRATEGIC DIRECTION 1.

## 1B.


KEY INITIATIVE	NEEDING ATTENTION	Comment	Responsibility Manager   Director
1B.K01	Complete and implement the fees and charges review for community facilities	The review of the 2022/23 Fees and Charges will be completed within 2023/24. A change in staffing within the Community Facilities and Projects team has delayed the review. Stakeholder engagement will commence to review the current fees and charges against bookings for 2022/23.	Lib and Comm Services

KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager   Director	
1B.K03	Jun 2023	Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	Now scheduled for 2024/25. It is projected this will be completed alongside the Lease and Licensing Policy.	Lib and Comm Services
1B.K06	Jun 2023	Prepare a site master plan for an expanded Pennant Hills Library and Community Centre	To be undertaken in 2026/27 as part of the Special Rate Variation Pennant Hills Place Plan and Master Plan process.	Lib and Comm Services

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(1,350,402)	(1,486,684)		
	Controllable expenses	10,212,998	9,283,651		
	Internal transfers	612,088	1,102,789	Operating result before depreciation	9,474,684

### ANNUAL MEASURES

1B.M01	Public attendance at community and cultural facilities	% change from 2021/22	1B.M03	Average number of items loaned per library member per year	% change from 2021/22
	Target = 300,000			Target = Increase/Maintain	
	2022/23	165,736		↓ 52%	2022/23
2021/22	351,292		2021/22 <sup>1</sup>	14.2	
1B.M02	Residents who are library members	change from 2021/22		New memberships	% change from 2021/22
	Target = Increase/Maintain				
	2022/23	31.9%		↑	2022/23
2021/22 <sup>1</sup>	28.3%		2021/22 <sup>1</sup>	3,506	

<sup>1</sup> All libraries were closed in July, August and September 2021 due to COVID restrictions. In October 2021, Berowra and Galston Libraries reopened and Pennant Hills library opened with limited hours. Hornsby Library remained closed due to refurbishment and reopened in February 2022 with reduced hours. Pennant Hills and Hornsby Libraries returned to normal hours in May 2022.





## STRATEGIC DIRECTION 2.

# Inclusive and healthy living

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREAS

(Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

## 2A. Leisure, sport, open space and recreation

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

- Wisemans Ferry boat ramp and wharf opened with a formal ceremony and community event.
- Hornsby Park detailed design was completed to support creation of the Stage 1 proposals.
- Westleigh Park Master Plan and Plan of Management was adopted by Council.
- Aquatic and Leisure Centre programs, including aqua and fitness classes, continue to be very popular a total of 12,546 people attended Hornsby Aquatic and Leisure Centre across all classes.
- The Brickpit has seen a return to full operations and utilisation, funding was received from Hornsby Ku-ring-gai Basketball Association to assist with the purchase of new state of the art scoring systems throughout the facility. Council has also recognised our rich cultures and history by hanging the Australian, Torres Strait Island and Aboriginal flags above the show court.
- The Companion Animal Team participated in the RSPCA Keeping Cats Safe at Home project, issued 92 de-sexing vouchers for cats, maintained park and oval patrols and registered a total of 571 cats and dogs.
- The Hornsby Mountain Bike trail recorded 31,446 passes throughout the year, the reduced trail use was due to several temporary trail closures due to wet weather.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
2A.M06	Number of casual park bookings	2,052	2,255	1,219	2,104	2,000
2A.M07	Number of reported companion animal incidents investigated	1,119	932	595	1,171	900
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	40,725	115,374	Maintain
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	13,803	31,446	28,000

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

## 2A.

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
2A.K02	Hornsby Park – undertake detail design of the park embellishments based on the adopted concept master plan	Feb 2023	Major Projects
2A.K05	Hornsby Park - obtain approvals for the embellishment design	Jun 2023	Major Projects
2A.K07	Westleigh Park - adopt the Plan of Management	Jun 2023	Major Projects
2A.K08	Westleigh Park - adopt the project master plan	Jun 2023	Major Projects

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director	
2A.K04	Hornsby Park - commence preparation of an updated Plan of Management based on the adopted master plan	Existing Plan of Management sufficient to cover the elements expected to be delivered within Stage 1. A further review of the Plan of Management will be completed later in 2023 ahead of the expected opening of Stage 1 in mid-2024.	Major Projects

BUDGET 2022/23		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(8,556,023)	(6,685,085)			
Controllable expenses	15,054,910	15,233,394				
Internal transfers	2,564,130	2,631,315	Operating result before depreciation	9,063,017	11,179,624	

2A.

ANNUAL MEASURES

2A.M01	Vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	% change from 2021/22
	Target =	Maintain
2022/23	36,238	↓
2021/22	49,354	<b>26%</b>

2A.M04	Visits to Galston Aquatic Centre and Leisure Centre (facility closed for upgrades)	% change from 2021/22
	Target =	70,000
2022/23	0	□-□
2021/22	0	

2A.M02	% of companion animal service requests investigated within seven days	change from 2021/22
	Target =	98%
2022/23	100%	↑
2021/22	90%	

2A.M05	Utilisation per available hours at Thornleigh Brickpit Sports Stadium	change from 2021/22
	Target =	65%
2022/23	81.5%	↑
2021/22	75%	

2A.M03	Visits to Hornsby Aquatic and Leisure Centre	% change from 2021/22
	Target =	300,000
2022/23	326,937	↑
2021/22	183,513	<b>78%</b>

2A.M10	Metres of tracks, boardwalks and bridges constructed or upgraded	% change from 2021/22
	Target =	500
2022/23	3,667	↑
2021/22	1,580	<b>132%</b>

# 2B. Urban design and heritage

### Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

### Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

- The Aboriginal Heritage Study was completed and endorsed by Council to proceed to public exhibition.
- Housekeeping amendments were identified for the Hornsby Development Control Plan (DCP) to implement Hornsby Employment Land Study recommendations, clarify the intent of urban subdivision controls and to achieve consistency with the Hornsby Local Environment Plan. These were publicly exhibited and subsequently endorsed by Council.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @ Dec	2022/23 June	Target
2B.M09	Number of DAs determined	977	1,024	608	960	1,050
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	71	21	61	60
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	401	160	437	250
2B.M12	Number of reported compliance service requests investigated	2,905	2,419	1,271	2,588	1,800
2B.M13	Number of environmental protection assessments of development applications	227	309	70	152	220
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	708	417	875	630

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

### KEY INITIATIVES COMPLETED

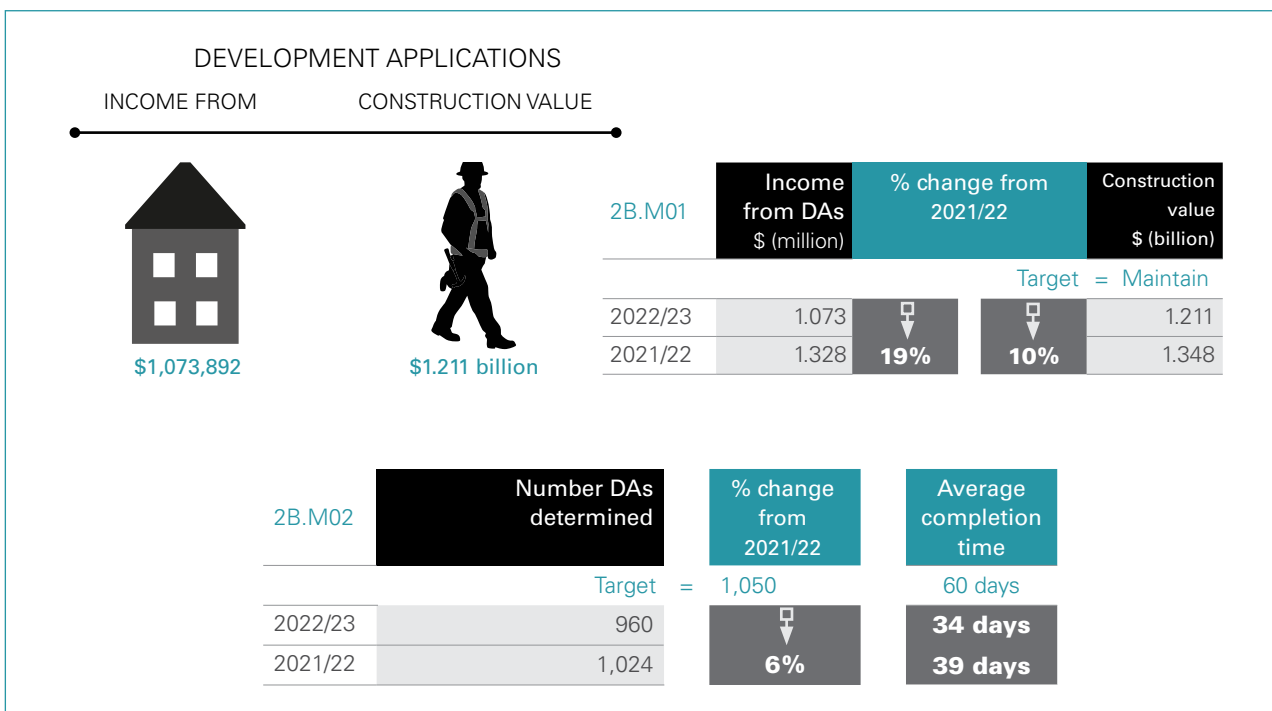
	Completion date	Responsibility Manager   Director
2B.K10 Review Local Environmental Plan Heritage Conservation Areas	Dec 2022	Strategic Land Use Planning

# STRATEGIC DIRECTION 2.

## 2B.

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(2,837,995)	2,950,484		
	Controllable expenses	8,177,050	7,514,387		
	Internal transfers	638,568	542,670	Operating result before depreciation	5,977,622

### ANNUAL MEASURES

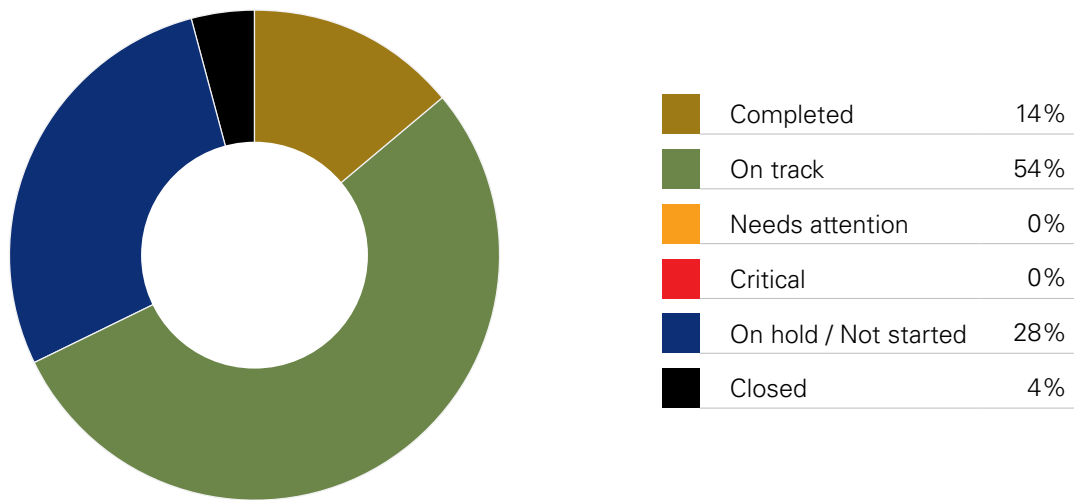


## 2B.

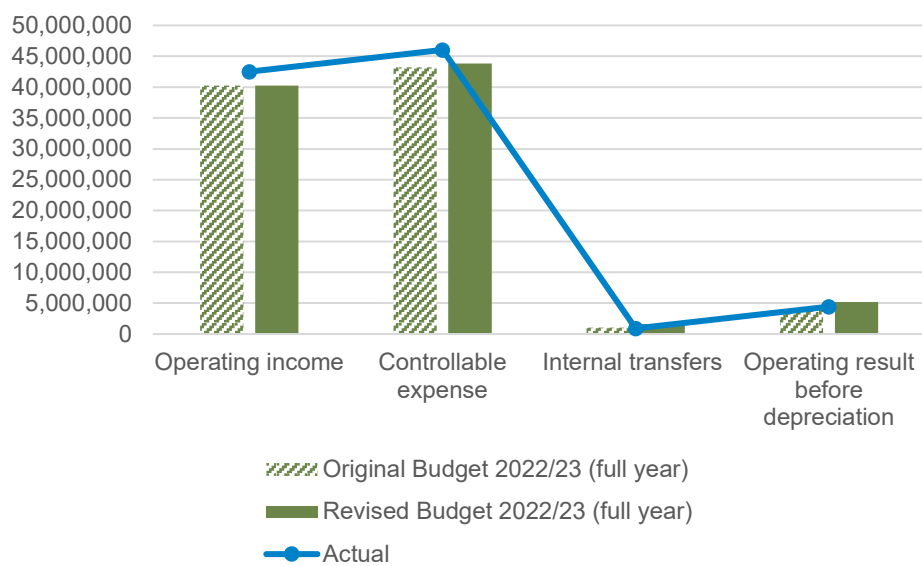
2B.M03	Average time (days) for determination of Subdivision Works Certificates	%	change from 2021/22	Target = 14	↑	132%	2022/23	53	2021/22	22.8							
											2022/23	53	2021/22	22.8			
															Target	=	14
2B.M04	% of heritage referrals completed within 14 days	%	change from 2021/22	Target = 80%	↓	80%	2022/23	80%	2021/22	86%							
											2022/23	80%	2021/22	86%			
															Target	=	80%
2B.M05	Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	%	change from 2021/22	Target = 90%	↑	100%	2022/23	100%	2021/22	90%							
											2022/23	100%	2021/22	90%			
															Target	=	90%
2B.M06	% of compliance service requests investigated within 21 days	%	change from 2021/22	Target = 98%	↓	97.5%	2022/23	97.5%	2021/22	98%							
											2022/23	97.5%	2021/22	98%			
															Target	=	98%
2B.M07	% environmental, health and building assessments undertaken in 21 days	%	change from 2021/22	Target = 98%	↑	74%	2022/23	74%	2021/22	69%							
											2022/23	74%	2021/22	69%			
															Target	=	98%
2B.M08	% Annual Fire Safety Statements reviewed	%	change from 2021/22	Target = 98%	□	100%	2022/23	100%	2021/22	100%							
											2022/23	100%	2021/22	100%			
															Target	=	98%



## Performance of Key Initiatives



## Budget Position







## Highlights

Council, as part of a multi-council project to prepare a **Coastal Management Program (CMP)** for the sustainable and strategic long-term management of the Hawkesbury Nepean River System, was awarded \$432,000 under the NSW Coastal and Estuary grants program. The funding will allow the project to now move to Stages 3 and 4.

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

An **Electric Vehicle charging station** was installed by Jolt in partnership with Ausgrid in Council's Beecroft Car Park on Beecroft Road. After 38 days of operation the site was the second highest using site across NSW for JOLT chargers.

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

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

**Spatial mapping of the Green Infrastructure Framework (GIF)** is now incorporated into development assessment processes to encourage consideration of the framework in planning and development decisions.

Council performed its functions under the NSW Biosecurity Act 2015 as the delegated local control authority for **weed biosecurity** within the Hornsby LGA:

- an outbreak of *Salvinia molesta* in the Lakes of Cherrybrook was controlled, and sites with occurrences of *Ludwigia longifolia* continued to be monitored.
- priority weed inspections were undertaken of 15 dams in the Wisemans Ferry area (targeting post-flood aquatic weeds), 71 km of railway corridors, 11 public dams and ponds at Fagan Park, the Rural Sports Facility at Galston, 169 km of major road corridors, and 5 boat ramps.
- aerial spraying of priority weeds on the steep and inaccessible slopes of the Hornsby Quarry Northern Spoil Mound was undertaken using drones.
- a *Varroa* mite bait station was established by the NSW Department of Primary Industries on Bar Island, within a red zone.

Works at **Erlestoke Park** were completed in June and included the construction of two **biofiltration basins** and installation of two **gross pollutant traps** to treat water before entering the headwaters of Berowra Creek.

# Sustainable



<p>826 private property tree applications received with 82% approved / partially approved and 18% refused</p>	<p>10.5 days Average time to determine private property tree applications</p>	<p>1,750 requests for Street tree inspections with 94% completed within service level agreement</p>	<p>456 tonnes pollutants removed from waterways via CRR devices</p>	<p>2,057kL stormwater harvested for reuse systems</p>
<p>\$21,865 energy cost savings on Council-owned renewable energy assets</p>	<p>37.19 tonnes soft plastics collected at Community Recycling Centre</p>	<p>10 events avoided single-use plastics</p>	<p>448 tonnes collected from Street litter bins</p>	<p>61,923 customers dropping off items to Community Recycling Centre</p>
<p>1,185 tonnes material collected Community Recycling Centre</p>	<p>47.6% Domestic resource recovery</p>	<p>19,076 tonnes Domestic waste composted (green bin)</p>	<p>9,816 tonnes Domestic waste recycled (yellow bin)</p>	<p>37,678 tonnes Domestic waste to landfill (red bin and bulky clean-up)</p>
<p>761 tonnes collected by Residential street sweeper</p>	<p>24,112 customer enquiries received by Waste Hotline</p>	<p>205 tonnes ewaste collected at Community Recycling Centre drop-off days</p>	<p>6,444 bushcare volunteer hours</p>	<p>4,700 participants in Council's waste initiatives</p>
	<p>3,447 nursery volunteer hours</p>		<p>31,899 native plants distributed for planting in the Shire</p>	



## STRATEGIC DIRECTION 3.

# Resilient and sustainable

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREAS (Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 3A. Sustainability

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Governance
- Procurement
- Sustainability
- Transport Planning

## FOCUS AREA COMMENTARY

- The Street Light Improvement Program with Ausgrid saw old technology lights on residential roads replaced by energy efficient luminaires - 3,574 LEDs and 1,062 CFLs.
- A more sustainable 'foamed bitumen' road treatment was utilised at Cobah Road, Fiddletown which involved mixing the existing pavement materials with small quantities of binders. This methodology reuses the resources already available in the old road.
- Council currently has 11 Hybrid Vehicles, as petrol/diesel pool vehicles are replaced with alternative fuel vehicles. The number of small vehicle options available to leaseback drivers has been increased.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3A.M03	kWh energy savings from PV and wind generation	184,936.54	141,742.44	54,030	146,616	240,000
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	9	6	11	16

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

## KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
2H.6	Installation of PV solar arrays on Community Centres currently being carried out. Investigating solar installation on CRC rooftop.	Jun 2023	Strategy and Place
3A.K03	Investigate installation of solar and energy efficiency at Galston Aquatic and Leisure Centre	Jun 2023	Strategy and Place

BUDGET 2022/23		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(0)	(1,800)			
	Controllable expenses	481,307	209,834			
	Internal transfers	43,601	43,601	Operating result before depreciation	524,909	251,636

## 3A.

### ANNUAL MEASURES

3A.M01	Council's greenhouse gas emissions (tonnes CO <sub>2e</sub> )	% change from 2021/22
	Target =	53% below 2017/18 levels by 2030
2022/23	(available September)	□ □
2021/22	6,882.4	

3A.M02	kL Council's potable water consumption	% change from 2021/22
	Target =	Decrease
2022/23	144,093	↓
2021/22	147,638	2%

# 3B. Resilience

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

FOCUS AREA COMMENTARY

- The Emergency Ready Week 2022 communications campaign included social media, printed materials, website, media articles, eNewsletters, and a digital banner on the footbridge. A video was adapted from Willoughby Council urging residents to make simple home preparations for a disaster now and this was promoted via Facebook.
- Council issued 701 'Approvals To Burn In The Open' during the year. Numbers are likely to have increased due to improved weather conditions.
- Council continues to maintain 28,284m<sup>2</sup> of existing Asset Protection Zones across the Shire. The establishment of new Asset Protection Zones commenced at three sites: Westleigh Drive Bushland, Duneba Drive Bushland South, Western Crescent Bushland South A & B. The new sites total 6,130m<sup>2</sup> of additional land.
- Council supported planning and implementation for prescribed burns at Blue Gum Reserve (Hornsby), Yarrabin Reserve (Berowra), Forest Glen Reserve (Forest Glen), Western Crescent (Westleigh), Oxley Reserve (Mount Colah), The Knoll, Kiparra Park (Dangar Island) and Yarrabin Reserve (Berowra).
- All strategic and tactical Fire Trails on Council Land were inspected. Vegetation maintenance was undertaken on 10 fire trails including Blackwattle, Boundary Road, Clovelly, Lambe, McKinley, Pennant Hills Park, Turner Rd, Larool Creek, Cootamundra and Ginger Meggs as part of the bush regeneration contract program.

## QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3B.M03 Number of 'Approval to Burn' permits issued	1,054	1,031	528	1,071	1,000

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

## KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager   Director
1A.3 Update Hornsby Shire Council's Emergency Management Plan	Jun 2023	Asset Operations and Maintenance
3B.K04 Undertake a review of the Emergency Dashboard Trial	Sep 2022	Strategy and Place

# Sustainable

## 3. Resilient and sustainable

### ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

# 3B.

## KEY INITIATIVES ON HOLD

	Comment	Responsibility Manager   Director
3B.K01 New RFS training facility Mount Colah - site selection, preparation of approval package and detailed design for construction	Meetings held with NSW RFS on site locations. Site locations are pending land availability and/or design plans from RFS.	Infrastructure and Major Projects
3B.K02 New RFS training facility Mount Colah - construction	Meetings held with NSW RFS on development of the site. Awaiting further advice on training facility needs.	Infrastructure and Major Projects
3B.K03 Advocate for aerial cable bundling or undergrounding of powerlines	Project be developed in conjunction with Hornsby Town Centre project.	Parks, Trees and Recreation

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b> Operating income	(472,196)	(1,599,012)			
Controllable expenses	2,066,317	2,774,423			
Internal transfers	166,644	187,474	Operating result before depreciation	1,760,766	1,362,884

## ANNUAL MEASURES

3B.M01	Square metres of asset protection zones maintained	% change from 2021/22
	Target = 10,000	
2022/23	28,239	□□
2021/22	first reported 2022/23	

3B.M02	Square metres of new asset protection zones established	% change from 2021/22
	Target = 14,000	
2022/23	6,130	□□
2021/22	first reported 2022/23	

# 3C. Waste, recycling and street cleaning

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

### FOCUS AREA COMMENTARY

- The Thornleigh Community Recycling Centre (CRC) continues to provide a high standard of service to the community by recycling problematic waste materials, the CRC has had an unprecedented increase in soft plastics delivered to the facility. The rapid increase resulted from Red Cycle Program ceasing and materials being diverted to the CRC.
- One bicycle repair café session, one clothing mending workshop, and two repair cafés were delivered.
- More than 30 kilograms of live worms have been provided to individuals and community groups throughout the year to support increased organics recovery.
- 448 tonnes of public litter waste were collected, as additional bins and collections were put in place in high usage areas to cover peak holiday periods.
- Council's successful Clothing Swap methodology was showcased by ABC TV and renowned swap organisation EcoStyles, in a webinar dedicated to hosting successful swap events.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
3C.M08	Number of reported illegal dumping incidents	407	281	256	337	500

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

	REVISED BUDGET	FINAL RESULT			REVISED BUDGET	FINAL RESULT
	\$	\$			\$	\$
<b>BUDGET 2022/23</b>	Operating income	(35,965,125)	(36,472,081)			
	Controllable expenses	36,383,551	37,166,518			
	Internal transfers	655,550	(119,951)	Operating result before depreciation	1,073,976	574,486



# Sustainable

## 3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

# 3C.

### ANNUAL MEASURES

3C.M01	Number of customers dropping off items to Community Recycling Centre	% change from 2021/22
	Target = 30,000	
2022/23	61,923	↑ 67%
2021/22	37,071	

3B.M03	Tonnes collected by residential street sweepers	% change from 2021/22
	Target = 1,100	
2022/23	761	↑ 27%
2021/22	595	

3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	% change from 2021/22
	Target = 720	
2022/23	1,185	↑ 51%
2021/22	781	

3B.M04	Tonnes litter collected from public litter bins	% change from 2021/22
	Target = 520	
2022/23	448	↓ 25%
2021/22	600	

	Domestic Resource Recovery Rate (= total recycling / total waste generation)	change from 2021/22
	Target = 80% by 2030	
2022/23	47%	↑
2021/22	45%	

3C.M05	Domestic waste to landfill (red bin and bulky waste roadside cleanup) (tonnes)	% change from 2021/22
	Target = 32,000	
2022/23	37,678	↓ 5%
2021/22	39,921	

NSW Government Target = 80% by 2030

3C.M06	Domestic waste recycled (yellow bin) (tonnes)	% change from 2021/22
	Target = 11,500	
2022/23	9,816	↓ 9%
2021/22	10,820	

3C.M07	Domestic waste composted (green bin) (tonnes)	% change from 2021/22
	Target = 17,500	
2022/23	19,076	↓ 8%
2021/22	20,854	



## STRATEGIC DIRECTION 4.

# Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

4A. Environment

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2020)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Rural Lands Strategy 2022

# 4A. Environment

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Approximately 400 street trees were planted targeting Cherrybrook and Castle Hill.
- 1,750 service requests were received to manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas, and 826 property tree applications were received
- A total of 30 potential environmental breaches (biodiversity) were investigated.
- Remediation construction commenced at Foxglove Oval Mt Colah in response to legacy landfill issues.
- A range of activities and programs are continuing to assess condition of natural areas and gather baseline data, for example, nine locations along the estuary were set-up for monitoring mangrove health assessments in the future.
- Five biodiversity stewardship sites continue to be managed by Council, with 3 being actively managed (Pyes Creek and New Farm Road, Dog Pound Creek, Galston Gorge) and 2 passively managed (Waitara Creek, Arcadia Park). Vegetation Management Plans were applied to 9 development applications via conditions requiring use of provenance planting.
- The community has been engaged and consulted in catchment remediation projects that involve the treatment of stormwater pollution. The projects included gross pollution traps and biofiltration basins in Castle Hill, a gross pollution trap in Hornsby Heights, a basin in Pennant Hills and a wetland pond in Mt Colah. 15 catchment remediation education events were delivered.
- Eleven community planting events were held this year, including Protecting Our Forests (part funded by a NSW Environmental Trust grant) events at Ginger Meggs Park, Reddy Park, Kenley Park and Jane Starkey Park/Lane Cove National Park; a Planting for Platypus event at Middle Dural (Colah Creek); Ryde TAFE student planting project at Fagan Park; Bradleys Beach Dangar Island planting event with residents; Salt Pan Reserve event; McQuoin Park retirement village residents at Netherby Street Bushland Reserve; and National Tree Day planting at Appletree Park.
- Citizen Science and community partnership projects have been established - a Sydney Water grant funded project "Using Hornsby platypus eDNA as a healthy waterway catalyst" and promotion of the iNaturalist platform to help community identify plants and animals across the Shire while generating data for science and conservation.
- Water quality monitoring has shown that nutrients at Hornsby Industrial site has exceeded guidelines 83% of the times. The only nutrient that is within the guidelines is ammonia. Nutrients exceeded guidelines 75% of the times at Mount Ku-ring-gai industrial place except for the month of May.
- 17 Native plant giveaway events were held and 11,722 plants were given away.

## STRATEGIC DIRECTION 4.

### 4A.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
4A.M04	kL of stormwater harvested	not previously reported	first reported 2022/23	620	2,057	2,200-2,500
4A.M05	Number of tree applications determined	412	1,001	636	826	800
4A.M06	Number of Bushcare volunteer hours	7,979	4,817	3,374	6,444	5,500
4A.M07	% swimmable days at:					
	■ Crosslands	0%	0%	0%	0%	100%
	■ Brooklyn, Dangar Island	88.5%	61.9%	49%	74.5%	100%


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


KEY INITIATIVES ON HOLD	Comment	Responsibility Manager   Director
4A.K01 Investigate the functionality of public tree protection bonds for use by Council - Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	Project to commence 2023/24.	Parks, Trees and Recreation
4A.K02 Develop species planting guidelines - Identify species for private landscaping with consideration for public/private habitat and amenity linkages, locational characteristics, tree growth and canopy spread and maintenance	Project to commence 2023/24.	Parks, Trees and Recreation
4A.K03 Assess and update the 'terrestrial biodiversity' lands coverage to ensure consistency with existing Council biodiversity policies	Reviews of biodiversity policies are being delayed until Council is able to determine an appropriate pathway for enabling updates of vegetation mapping in liaison with NSW Planning.	Natural Resources
4A.K04 Review a biodiversity offsets policy to support conservation on private and public land	The Green Offsets Code has been subject of a preliminary review. However, detailed reviews of biodiversity policies are being delayed until Council can determine an appropriate pathway for enabling updates to vegetation mapping in liaison with NSW Planning.	Natural Resources


	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(3,828,916)	(4,422,431)		
	Controllable expenses	4,898,243	5,871,520		
	Internal transfers	743,524	767,500	Operating result before depreciation	1,812,850

## 4A.


### ANNUAL MEASURES

4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	% change from 2021/22
	Target = 1,194	
2022/23	456	 <b>52%</b>
2021/22	300	

4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	% change from 2021/22
	Target = 45,000	
2022/23	31,366	 <b>46%</b>
2021/22	21,453	

4A.M02	Number of trees planted (street trees, parks)	% change from 2021/22
	Target = Maintain	
2022/23	1,971	 <b>87%</b>
2021/22	16,000	

### TREES ON PRIVATE PROPERTY

	Tree applications determined	% change from 2021/22
2022/23	826	 <b>4%</b>
2021/22	793	

### Tree management determination times

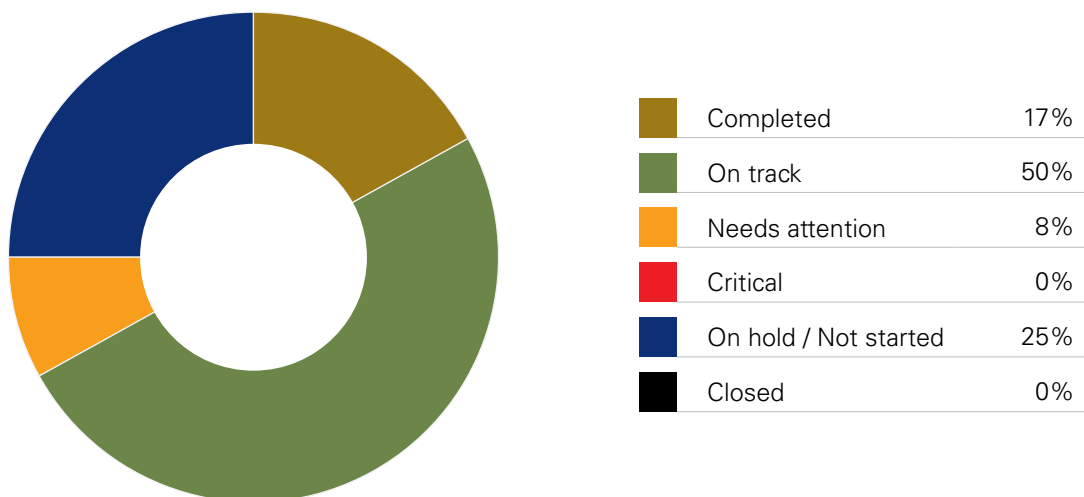
	10 days and under	11-28 days	29-40 days	More than 40 days
2022/23	70%	27%	1%	2%
2021/22	67%	25%	4%	4%

### Average days to determine

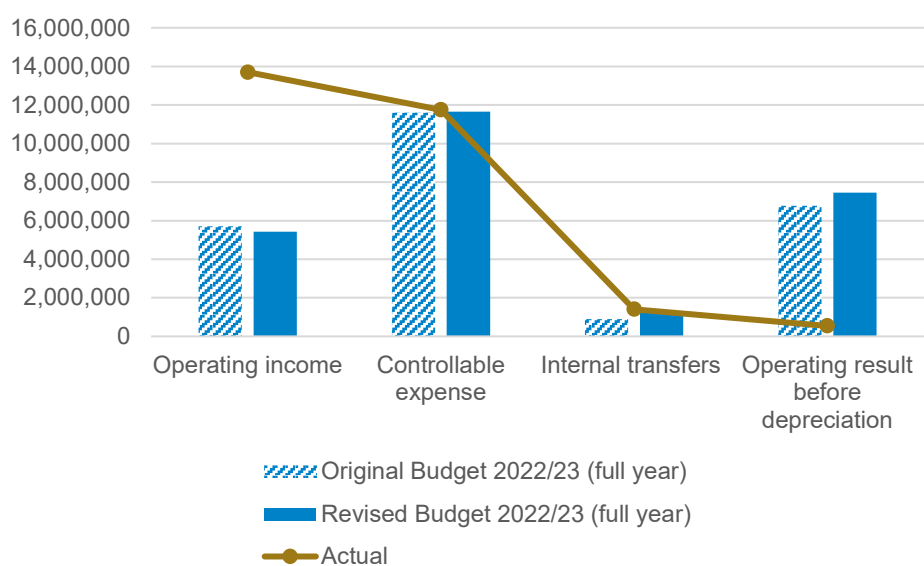
	5	15	32	61
2022/23				



## Performance of Key Initiatives



## Budget Position





## Highlights

At the commencement of 2022/23 there were 576 **medium and high risk food premises** in the Shire. Over the year, an additional 69 medium and high risk food premises were approved in the Shire (bringing the total to 645). All of these additional businesses were inspected as part of the program. Given the increased program, the Team was still able to exceed the 98% target and inspect all medium and high risk food premises giving a result of 100%.

### Brooklyn Parking Plan



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

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

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

# Productive



\$1.8 mill spent on repairing local flood-damaged roads	\$2.06 mill spent on local road improvements	\$963,000 spent on local footpath improvements	\$3.78 mill spent on shared paths	7.95 average pavement condition index for roads
2,550 potholes repaired	\$268,000 spent on repairing potholes	12 dedicated car share spaces on public roads and in car parks	455 Scores on Doors Rating Certificates issued with scores of 3 or higher	763 primary food premises and public health inspections
15,066 traffic and parking investigations	393 weight limited road investigations	1,353 parking service requests investigated	956 abandoned vehicle and boat trailer requests investigated	31 items referred to Local Traffic Committee
	95% service requests concerning parking investigated within 3 days	95% service requests concerning abandoned vehicles and boat trailers investigated within 28 days	34,154 total page views on DiscoverHornsby tourism website	





## STRATEGIC DIRECTION 5.

# Integrated and accessible transport

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

- 5A. Roads, footpaths and moving around

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 5A. Roads, footpaths and moving around

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- As a result of the car share trials with Go Get there continues to be 12 dedicated car share spaces, in the following locations: Albert Street, Linda Street, May Street, Muriel Street, Peats Ferry Road and William Street, Hornsby; Yarrara Road, Pennant Hills (Pennant Hills Station) (double pod); Alexandria Parade, Park Avenue, Romsey Street and Waitara Avenue, Waitara. This will be expanded as a call out for Expressions of Interest in other car share spaces takes place next year.
- Eleven active transport and road safety projects were submitted to the NSW Government for funding in 2023/24, however, all have been unsuccessful. Projects are being reviewed and updated for submission for funding in 2024/25.
- 14 footpaths totalling 2,960 metres and 2 shared paths totalling 2,000 metres were constructed during the year.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
5A.M06	Number of road safety programs run	5	10	6	9	Maintain
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	11	14	Maintain

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

		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(5,110,962)	(13,244,157)			
	Controllable expenses	10,676,882	10,516,826			
	Internal transfers	1,146,720	1,332,123	Operating result before depreciation	6,712,640	(1,395,208)



## 5A.

### ANNUAL MEASURES

5A.M01	km of new paved footpaths constructed	% change from 2021/22
	Target = >2km in 2022/23	
2022/23	2.96	 <b>35%</b>
2021/22	2.18	

5A.M04	Number of participants in road safety education programs	% change from 2021/22
	Target = >700	
2022/23	525	 <b>29%</b>
2021/22	747	

5A.M02	km of new paved shared paths constructed	% change from 2021/22
	Target = Increase	
2022/23	2	 <b>70%</b>
2021/22	1.17	

5A.M05	Number of new dedicated car share spaces on public roads and in car parks	% change from 2021/22
	Target = Increase	
2022/23	12	
2021/22	12	

5A.M03	Average Pavement Condition Index for roads (out of 10)	% change from 2021/22
	Target = Maintain	
2022/23	7.95	 <b>3%</b>
2021/22	8.2	



## STRATEGIC DIRECTION 6.

# Vibrant and viable places

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

- 6A. Inviting centres and business

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

## 6A. Inviting centres and business

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

- A grant application has been successfully lodged for the Uptown grants in association with the Hornsby Chamber of Commerce. The project will be delivered throughout 2023/24 and will focus on growing the night time economy in the 2077 postcode.
- The target for the Public Health team is inspection of 98% of all of high and medium food premises, which at the commencement of 2022/23 was 576 premises. During the year, an additional 69 medium and high risk food premises were approved in the Shire and inspected as part of the program (bringing the number to 645).

### QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
6A.M06 Number of primary food premises and public health inspections	not previously reported	439	258	763	800
6A.M07 Number of meetings with Chambers of Commerce / businesses	4	6	5	5	6

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

### KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager   Director
6A.K14 Review and implement a communications and engagement strategy with local businesses that focuses on supporting a Community Wealth Building Model	Jan 2023	Strategy and Place
6A.K15 Develop Precinct Plan for car parking in Brooklyn and undertake community consultation	Apr 2023	Strategy and Place
3H.11 Develop a strategic approach to enhancing business resilience in the Shire, including the drafting of a Disaster Recovery Plan	Jun 2023	Strategy and Place

## STRATEGIC DIRECTION 6.

### 6A.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director	
6A.K06	Develop a schedule of tree maintenance works – Prepare an annual schedule of maintenance and management works, based on the results from the street tree data collection, to improve the overall health and amenity of street trees	Draft schedule commenced and will be progressed following recruitment of new Tree Coordinator position. Project to be completed 2023/24.	Parks, Trees and Recreation	
6A.K11	Activate Council's property holdings in Dangar Road Brooklyn	Council is yet to receive the commissioned informing reports to commence the activation of the Dangar Road property holdings in Brooklyn. A budget will need to be allocated to progress the activation process.	Strategy and Place	
6A.K16	Develop clear place management guidelines which detail the role and purpose of place management in guiding Council actions, and promote a greater sense of internal understanding and focus	The role and purpose of place management continues to evolve as projects progress and funding opportunities present themselves. Place making, place management and place planning are tools that have all been implemented and have been blended with other disciplines such as project management, movement and place planning, economic development, tourism and property management to deliver positive outcomes for the community. Further work is required within the organisation to refine the focus and function of "place" as well as economic development and tourism.	General Manager	
KEY INITIATIVE <b>NEEDING ATTENTION</b>		Comment	Responsibility Manager   Director	
6A.K02	Public Domain - Review and adopt Galston Village concept design following community engagement	Formerly endorsed concept plan has been revised. Engagement period yet to be determined.	Major Projects	
KEY INITIATIVE CLOSED		Closed Date	Comment	Responsibility Manager   Director
1J.16	Public Domain - Prepare a technical specification to support an adopted public domain guidelines	Jun 2023	This work has been on hold for resourcing reasons. A review will consider the need for this document, which will be supplementary to the adopted Public Domain Guidelines.	Major Projects

## 6A.

	REVISED BUDGET	FINAL RESULT	REVISED BUDGET	FINAL RESULT
	\$	\$	\$	\$
<b>BUDGET 2022/23</b>	Operating income	(317,000)	(458,916)	
	Controllable expenses	983,916	1,236,991	
	Internal transfers	70,009	72,167	Operating result before depreciation
				850,242

### ANNUAL MEASURES

6A.M01	Total page views on DiscoverHornsby tourism website	Target = 57,000	<div style="background-color: #0070C0; color: white; padding: 5px; text-align: center;">% change from 2021/22</div>
	2021/22	69,310	<b>50%</b>

6A.M02	% medium and high risk food premises inspected	Target = 98%	<div style="background-color: #0070C0; color: white; padding: 5px; text-align: center;">change from 2021/22</div>
	2021/22	96%	□

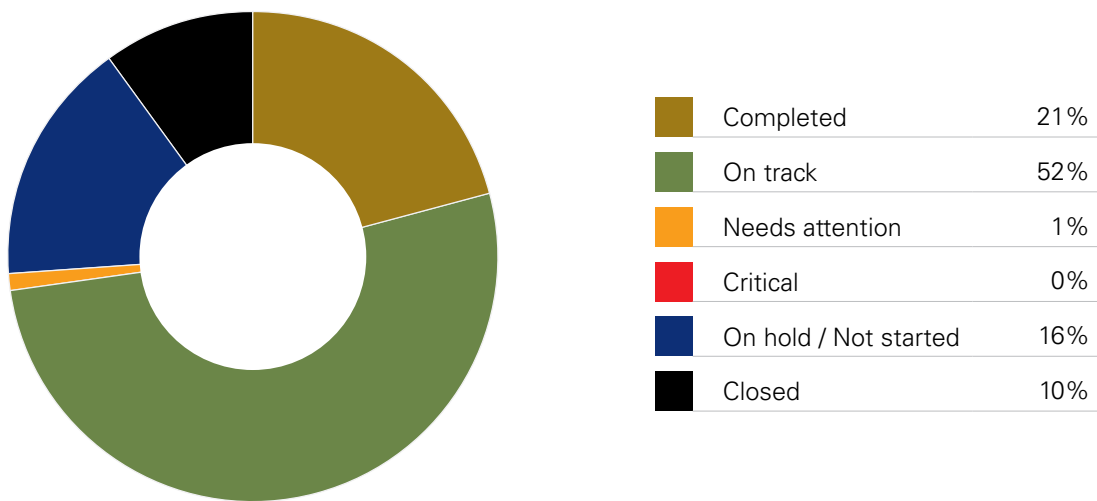
6A.M05	% cooling tower risk management plans and audits reviewed	Target = 98%	<div style="background-color: #0070C0; color: white; padding: 5px; text-align: center;">% change from 2021/22</div>
	2021/22	100%	□ □

6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	Target = Maintain	<div style="background-color: #0070C0; color: white; padding: 5px; text-align: center;">% change from 2021/22</div>
	2021/22	29 \$27,915	<b>72%</b>

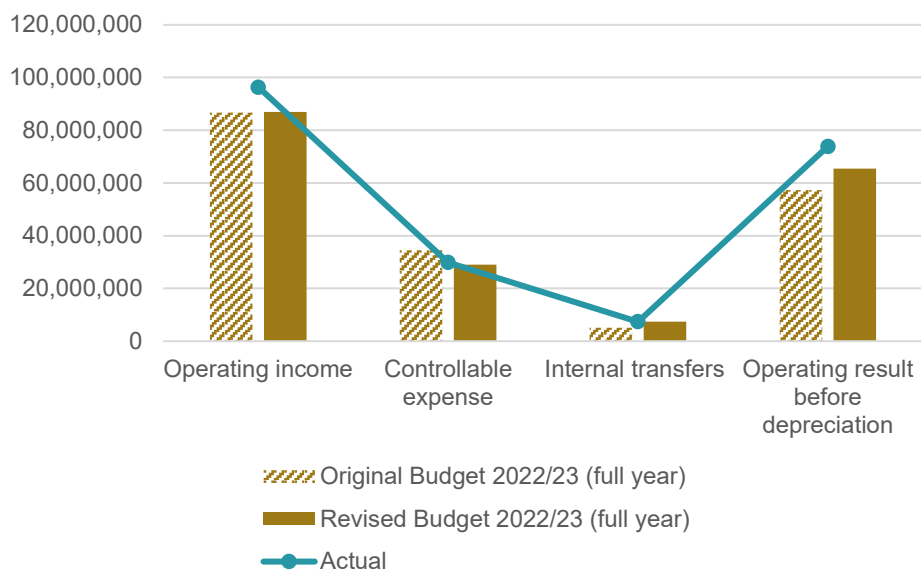
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	Target = Maintain	<div style="background-color: #0070C0; color: white; padding: 5px; text-align: center;">% change from 2021/22</div>
	2021/22	326 \$39,235	<b>48%</b>



## Performance of Key Initiatives



## Budget Position







## Highlights

### Community Engagement Plan

Initially adopted in July 2021, the Plan was reviewed and amendments incorporated including minimum mandatory exhibition periods for Integrated Planning and Reporting documents and key stakeholder groups. The amended Plan was exhibited in February-March 2023 and adopted in May 2023.

### Community consulted around a Special Rate Variation

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

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

### Property Strategy adopted

In June 2023 Council adopted a Property Strategy providing both short-medium term (up to 5 years) and long term (greater than 5 years) recommendations for dealing with Hornsby Shire Council's Operational Property Portfolio which includes property owned by Council and property under management.

The intention of the Strategy is to identify opportunities to optimise the value and use of Council's operational property portfolio, through improved commercial arrangements and by realising development opportunities.

Consideration toward divestment, development and consolidation of Council property to optimise use and return will assist with contributing to Council's long term financial sustainability.

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

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

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

### Healthy Ageing Strategy adopted

Council's Healthy Ageing Strategy, 'Healthy Ageing Hornsby 2022-2026' was adopted by Council in December 2022.

Working hand in hand with the community through public forums, a pop-up event, surveys and by establishing an advisory panel of local people, service providers, community groups and health professionals, the Strategy was adopted following an exhibition period during which more than 200 organisations were also invited to comment.

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

# Collaborative



1,776 <small>new</small> Australian citizens conferred	\$6.88m <small>s7.11 and s7.12 income</small>	\$164.7m Operating expenditure	\$69.7m Capital expenditure	\$27.5m Grants received
39,138 Number of incoming calls to Customer Service	91% Telephone calls serviced by Customer Service	12.9 seconds Average speed of answering calls by Customer Service	35,194 Customer Service Requests received	79.8% Customer Service Requests completed within service level agreement
2,886,440 total page views on Council's Website	334,230 Home Page views on Council's Website	184 residents addressed Council at its meetings	26,516 subscribers to Council's eNewsletters	38,977 Social Media Followers (Facebook, Instagram, Twitter, LinkedIn)
70% community recognise Council's brand	67 projects on Council's 'Have Your Say' site	260,635 documents registered in Council's records management system	935 members of public remotely viewing Council meetings live (real time)	1,346 members of public remotely viewing Council meetings on demand (recorded)



## STRATEGIC DIRECTION 7.

# Open and engaged

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

Working towards the United Nations Sustainable Development Goals:



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

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

### FOCUS AREAS

(Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 7A. Leadership and governance

## Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- A Community Satisfaction Pulse Survey was undertaken in February / March 2023.
- The Audited Financial Statements were presented to the public at the November 2022 Council Meeting.
- Tendering and contract procedures were updated to include modern slavery contract conditions and returnable schedule for suppliers.

## QUARTERLY MEASURES

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

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

## KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager   Director
7A.K01 Review organisational structure	Dec 2022	General Manager
7A.K03 Identify assets and areas of service to be reviewed and determine community service level expectations	Jun 2023	General Manager

## 7A.

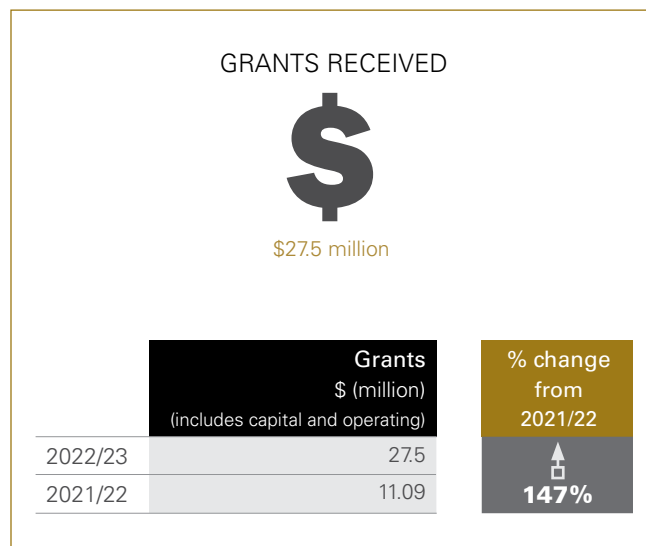
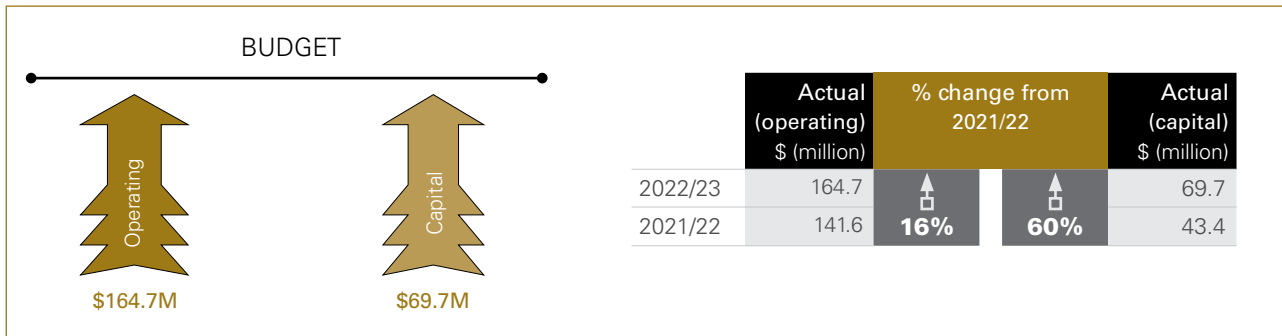
KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director
7A.K14 Review and update Corporate Values	The results of the internal staff survey were released at the end of December and will influence the direction for this project. A working party will be established and a project scope defined.	People and Culture Strategy and Place

	REVISD BUDGET		FINAL RESULT	
		\$		\$
<b>BUDGET 2022/23</b>	Operating income	(82,627,659)	(90,217,146)	
	Controllable expenses	10,847,124	8,525,556	
	Internal transfers	1,239,220	(1,242,049)	
	Operating result before depreciation		(73,019,755)	(82,933,639)

ANNUAL MEASURES					
7A.M01	Return on invested funds	change from 2021/22	7A.M03	Expenditure attributed to consultancies compared to budget / externally funded (+/- 10%)	% change from 2021/22
	Target = 1.5%			Target = 100%	
2022/23	3.43%	↑	2022/23	100%	□
2021/22	0.49%	□	2021/22	100%	□
7A.M02	% of non-carbon and socially responsible investments	change from 2021/22			
	Target = Maintain				
2022/23	33%	↑			
2021/22	29%	□			

# STRATEGIC DIRECTION 7.

## 7A.



## 7B. Customer experience

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

- Several customer experience enhancements are now in place, including improvements to Customer request management reporting, payment options, online Council Meetings, digitisation of hard copy records, new Aquatic and Leisure Centre system – Envibe, new Online Bookings system – Bookable and digitising paper forms.
- There were 67 community engagement projects in total this year. Over the year, the online engagement platform had 117,000 views. The top three most visited projects were Hornsby Town Centre, proposed Special Rate Variation and the Floodplain Risk Management Study and Plan.
- Council meetings attracted large viewing numbers during the year with 935 live (real-time) views and 1,346 on demand (recorded) views following the meetings.

### QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	12.5	12.8	12.9	20
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,339	691	1,454	1,500
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	95%	95%	95%	90%

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

### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
7B.K07	Investigate innovative digital tools including an engagement platform and methodologies that enable meaningful but private consultation records	Jun 2023	Strategy and Place

## STRATEGIC DIRECTION 7.

### 7B.

#### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
7B.K02	Review payment options to improve services to the community	May 2023	Financial Services
4D.8	Assist in the development of and implement the corporate strategy for customer service and ongoing enhanced customer experience	Jun 2023	Gov and Customer Service

#### KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager   Director
4A.13	Investigate the use of SMS for debt recovery reminder notices	The project has been paused whilst a review of IT systems and existing communication methods including the form and frequency of monthly debtor statements is completed. External options are also now being investigated. The project will continue next year.	Financial Services
7B.K01	Prepare and conduct a Library customer service survey	Delayed to 2023/24.	Lib and Comm Services

#### KEY INITIATIVE CLOSED

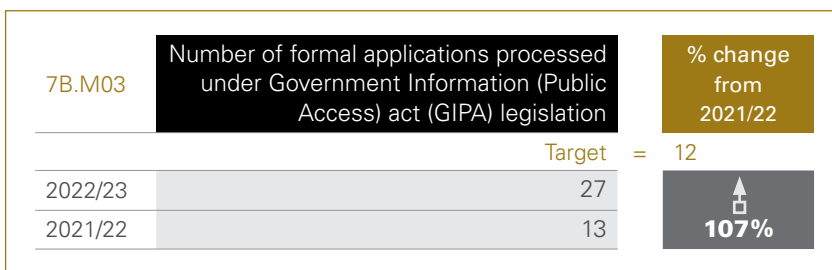
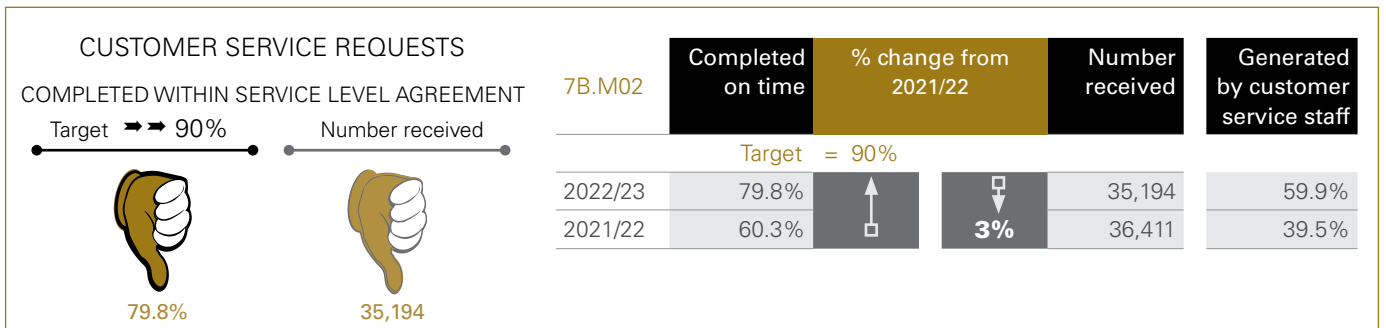
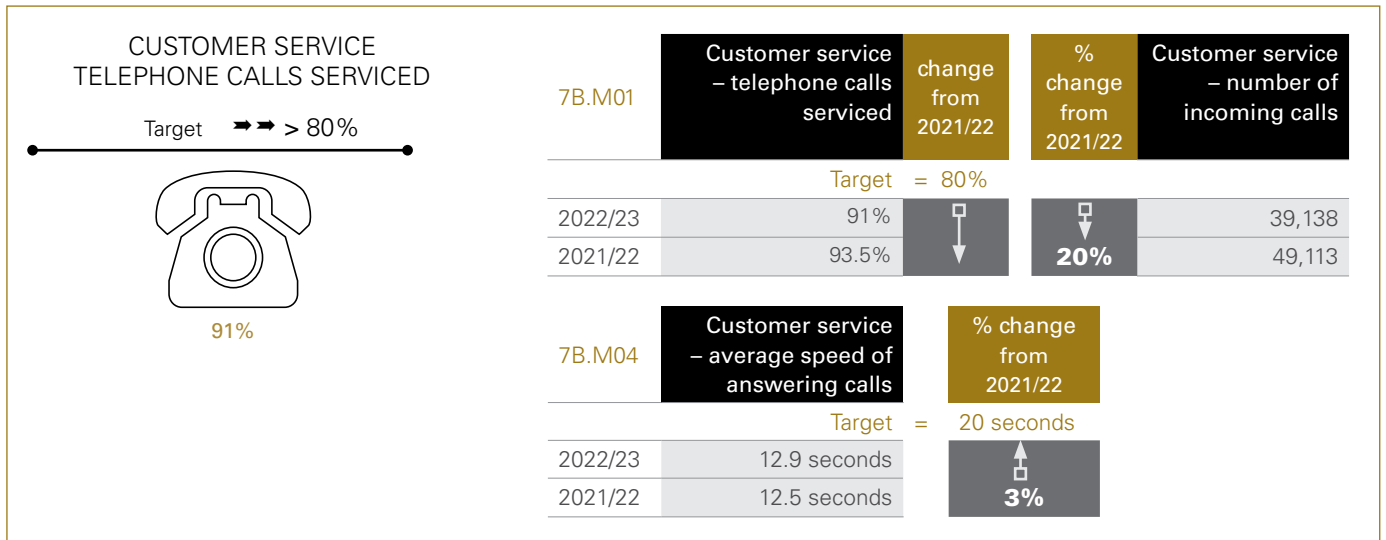
		Closed Date	Comment	Responsibility Manager   Director
7B.K06	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	Mar 2023	The CX strategy is complete, but was not funded or adopted. As we are now approaching the refresh of the Technology and Transformation Strategy, the Digital Strategy will be incorporated in this refresh.	Technology and Transformation

BUDGET 2022/23		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(128,000)	(70,579)			
Controllable expenses	1,893,121	1,649,304				
Internal transfers	479,734	479,734	Operating result before depreciation	2,244,855	2,058,459	



## 7B.

### ANNUAL MEASURES



# 7C. Communication, education and engagement

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Council initiated 'Party at Wallarobba' an event specifically for Culturally and Linguistically Diverse communities in Waitara and the immediate surrounding area (with the support of the Australian Asian Cultural Association).
- A regular series of information sessions were held at Hornsby Library. These focused on financial literacy, basic computing courses and as well as aged care accommodation workshops for retirees and Disability and Carers workshops. The workshops were conducted in Mandarin and English.
- Bushfire awareness street meetings were conducted at Hopeville Park, Frederick Street and Lisgar Road.
- 11 education events were held for Bushcare and community nursery volunteers.
- 8 sustainability education workshops were held with 406 participants in total.
- 69 citizenship ceremonies were held, they have increased in size and the wait time is now 3-4 months which is well within target timeframes.
- Four videos have been produced to summarize the findings from Hawkesbury Coastal Management Program (CMP) Stage 2 technical studies and two short videos that will be used to promote the Hawkesbury Coastal Management Program during Stages 3 and 4.
- 18 YouTube educational videos on waste and recycling have been produced throughout the year.
- We have seen an increase in followers across all of our social media platforms, in particular Facebook and Instagram. We are publishing an increasing amount of videos to our social media platforms, in particular on Facebook and Instagram as short-form, information pieces and "stories".
- 52 media releases were distributed to local, metropolitan and national media generating strong media interest. Highlights included coverage on Channels 9 and 7 about Hornsby Park and the Hornsby Town Centre Master Plan, coverage on Channel 9 about the new Mark Taylor Oval and Westside Vibe, interviews on ABC Radio about the SRV announcement, platypus project, and the cat containment campaign and numerous press stories about a range of subjects including the new bridge at Pyes Creek, the Wisemans Ferry Boat Ramp, the Reremagine Art exhibition, Council's World Pride event and the successful campaign for funding to repair potholes.
- 35 integrated marketing and communications campaigns have been delivered. They span the breadth of Council operations including Waste, Community Engagement, Events, Arts, Community Services and Natural Resources.

## 7C.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
7C.M06	Number of subscribers to Council's newsletters	29,082	27,508	26,954	26,516	30,000
7C.M07	Total page views on Council's 'Have your Say' webpage	not previously reported	8,237	56,288	117,000	6,500
7C.M08	Number of environmental and resilience education events held	71	93	107	208	114

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
7C.K03	Update Community Engagement Plan to incorporate Integrated Planning and Reporting	Nov 2022	Strategy and Place
7C.K02	Undertake community education on emission reduction and uptake of solar	Jun 2023	Strategy and Place

KEY INITIATIVE ON HOLD		Comment	Responsibility Manager   Director
7C.K07	Public Domain - Undertake community engagement on the Galston Village concept design	Changes have been made to an earlier concept plan. The project is in planning phase. Timing of future community engagement to be confirmed.	Major Projects

KEY INITIATIVE CLOSED		Closed Date	Comment	Responsibility Manager   Director
7C.K06	Establish regular communications with CALD and hard-to-reach (including rural) residents	Jun 2023	This has been moved to an Ongoing Activity.	Strategy and Place





BUDGET 2022/23		REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
		\$	\$		\$	\$
	Operating income	(180,000)	(196,714)			
Controllable expenses	3,046,728	2,567,663				
Internal transfers	117,097	120,451	Operating result before depreciation	2,983,825	2,491,399	

7C.

ANNUAL MEASURES

### SOCIAL MEDIA

Measure	Description	Target	% change from 2021/22
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	45,000	6%
2022/23		38,977	
2021/22		36,755	

TOTAL FOLLOWERS

**38,977**

### WEBSITE

Measure	Description	Target	% change from 2021/22
7C.M02	Total page views on Council's website	2,800,000	1%
2022/23		2,886,440	
2021/22		2,918,742	

**334,230** VISITS  
TO THE HOME PAGE


**2,886,440**  
TOTAL PAGE VIEWS

Measure	Description	change from 2021/22	Number of subscribers
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	20%	450
2022/23			221 %
2021/22			first reported 2022/23

Measure	Description	Target	% change from 2021/22
7C.M04	Number of participants in environmental and resilience education events	>1,540	314%
2022/23		8,972	
2021/22		2,164	

### CITIZENSHIP

Measure	Description	Target	% change from 2021/22
7C.M05	Number of new Australian citizens conferred	1,100	6%
2022/23		1,776	
2021/22		1,896	





## STRATEGIC DIRECTION 8.

# Smart and innovative

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREAS (Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 8A. Planning for the future

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- The draft Hornsby Town Centre Master Plan public exhibition in July to September 2022 received 500 submissions and a Feedback Summary Report was published.
- A Planning Proposal to increase building heights to facilitate Shop Top housing and provide seniors housing on RSL land at High and Ashley Streets Hornsby was on exhibition from 1 December 2022 to 31 January 2023. The Planning Proposal is the first to give effect to the Draft Hornsby Town Centre Master Plan (HTC Master Plan), a key deliverable of Hornsby's Accelerated LEP Review Program agreement and the Hornsby Housing Strategy 2020.
- A paid parking control system has been developed for Wisemans Ferry Car Park and boat ramp. This system will be adapted and used for other Council public parking areas including Fagan Park, Hornsby Aquatic Centre and Parsley Bay.
- Significant progress has been made during the year with the adoption of the Asset Management Strategy and approval by IPART of the SRV that includes additional funding required for asset management purposes.
- The 2023/24 Long Term Financial Plan was adopted by Council following a public exhibition period.
- The Draft Hornsby Ku-ring-gai Bush Fire Risk Management Plan which was publicly exhibited between May and June 2023.

## KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	Dec 2022	Natural Resources
8A.K25	Prepare a Planning Proposal for housing supply	Dec 2022	Strategic Land Use Planning
8A.K28	Prepare Planning Proposal to replace Terrestrial Biodiversity Map within the Hornsby Local Environmental Plan 2013 with new Vegetation Mapping	Dec 2022	Strategic Land Use Planning

## 8A.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
8A.K01	Identify the community's service level expectations for Council facilities and services	Following the late announcement by IPART for the SRV and subsequent adoption by Council this initiative was pushed back to future years in the Delivery Program and Operational Plan. A Community Satisfaction Survey was undertaken in February / March 2023 and the Australian Liveability Census was undertaken in April to July. The results of these surveys will be used to determine areas to be reviewed in future years.	General Manager
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	Due to the volume of acquisitions and property management lease and inspections this item has not been able to be progressed.	Corporate Support
8A.K14	Develop relevant LEP standards (Part 4 of the standard LEP template) to support the protection and management of existing canopy trees and future canopy planting within relevant land use zones and consistent with local character statements	To commence September 2023.	Parks, Trees and Recreation
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	Review commenced and will be developed further following recruitment of new Tree Management Coordinator and completed in 2023/24.	Parks, Trees and Recreation
8A.K17	Develop an urban tree management policy that standardises decision making processes against a clear Council objectives all elements of street and park tree management	Draft policy being prepared a will be developed further following recruitment of a new Tree Management Coordinator.	Parks, Trees and Recreation
8A.K36	Revise the Waste Matters 2020 Strategy	The revision of the 2020 Waste Matter Strategy is being undertaken in parallel to the Waste Procurement Strategy that is identifying and evaluating FOGO options and implementation timeframes. The Waste Matters Strategy will be updated in due course when FOGO future directions are determined. At present, there is a lack of available FOGO processing capacity available to Sydney councils preventing them from moving now on implementing FOGO. It is anticipated that the FOGO processing capacity will come online over the next 3-5 years.	Waste Management

# STRATEGIC DIRECTION 8.

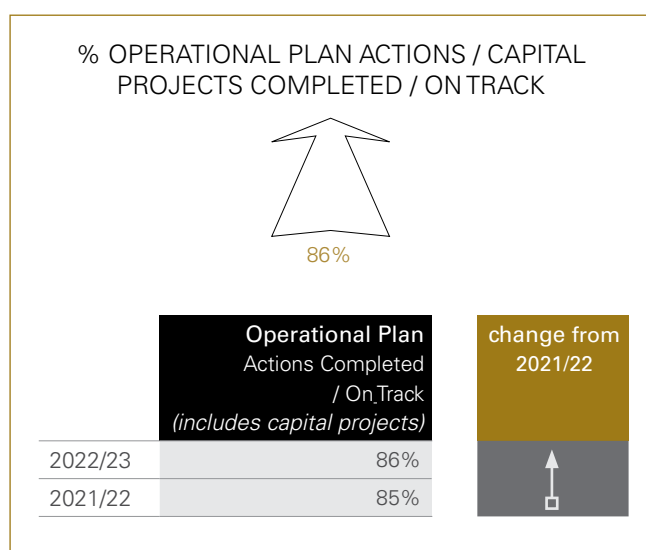
## 8A.

KEY INITIATIVE	NEEDING ATTENTION	Comment	Responsibility Manager   Director
8A.K07	Prepare a Natural Areas Recreational Strategy	Recruitment for a Natural Areas Recreation - Project Officer is on hold until internal resources issues have been resolved.	Natural Resources

KEY INITIATIVE	CLOSED	Closed Date	Comment	Responsibility Manager   Director
8A.K31	Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	Jun 2023	This activity has now been moved to an Ongoing Activity 8A.A27.	Strategy and Place

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(301,000)	(565,282)		
	Controllable expenses	2,025,632	2,173,005		
	Internal transfers	271,828	271,828	Operating result before depreciation	1,996,461





# Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

## 8A.

### ANNUAL MEASURES

8A.M01 % Delivery Program / Operational Plan actions Completed / On Track **change from 2021/22**

	Target =	
2022/23	85-90%	87%
2021/22		86%

8A.M02 % Capital works completed on time or still on track **change from 2021/22**

	Target =	
2022/23	75-85%	83%
2021/22		81%

8A.M03 Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue) **change from 2021/22**

	Target =	
2022/23	0%	11.55%
2021/22		-1.89%

8A.M04 Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions) **change from 2021/22**

	Target =	
2022/23	60%	74.93%
2021/22		73.76%

8A.M05 Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts) **change from 2021/22**

	Target =	
2022/23	5%	2.57%
2021/22		2.29%

8A.M06 Unrestricted Current Ratio (liquidity) **change from 2021/22**

	Target =	
2022/23	1.5x	6.83x
2021/22		6.40x

### SECTION 7.11 and SECTION 7.12 INCOME (Development contributions)



\$6.88 million

8A.M07	Sections 7.11 and 7.12 income \$ (million)	% change from 2021/22
2022/23	6.88	↑ 1.9%
2021/22	6.75	

# 8B. Organisational support

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Council's Health and Wellbeing Program is being implemented internally – new Mind Mates representatives have been recruited and trained.
- Internal technology and transformation is targeting our on-premises data centre to the cloud, replacing the virtual desktop infrastructure, refreshing the helpdesk and standardising enterprise WiFi.
- Fleet infringement, tolls and accidents is monitored and managed. Driver Training continues to be provided to drivers who have been involved with two at faults incidents within a two year period.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target	TREND
8B.M01	Lost hours through sick leave	3.84%	3.74%	3.7%	Maintain	
8B.M02	Voluntary staff turnover	9.59%	14.5%	16.9%	Maintain	

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

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 progress @Dec	2022/23 June	Target
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	4,270	7,792	1,500
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	13.24%	25%	15.68%	25%

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

KEY INITIATIVES COMPLETED			Completion date	Responsibility Manager   Director
8B.K01	Review internal system of fleet approval processes to simplify and increase use of technology / reduce reliance on paper based system		Feb 2023	Governance and Customer Service
8B.K02	Determine the central office needs for Council for the longer term		Jun 2023	General Manager

## 8B.

### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
8B.K03	Provide assistance towards the evaluation of office location options	Jun 2023	Corporate Support
8B.K12	Transition to target infrastructure by implementing actions arising from an infrastructure audit	Jun 2023	Technology and Transformation
4F.19	Implement formalised, structured transformation and technology project, change and contract management approaches	Jun 2023	Technology and Transformation
4G.4	Where possible, implement the outcomes from the 2020/21 Conditions Review and Performance Management Process Review initiatives, arising from the 2019 Pay and Conditions Review	Jun 2023	People and Culture

### KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager   Director
8B.K04	Re-start the Workplace Health and Safety Audit Program (three-year cycle)	Rescope of Audit program with commencement in Q1 2023/24.	People and Culture
8B.K06	Develop and implement a program to manage customer abuse and aggression towards staff	Program has been reviewed and rescoped to commence in Q1 2023/24.	People and Culture
8B.K08	Implement a reinvigorated Leadership Development Program	This program currently remains on hold due to resource constraints in the Organisational Development team. It is likely the manager will be recruited in August and therefore scoping of this program will occur during Q1 2023/24.	People and Culture
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	Currently on hold, awaiting finalisation of implementation of Performance Appraisal System.	People and Culture

### KEY INITIATIVES CLOSED

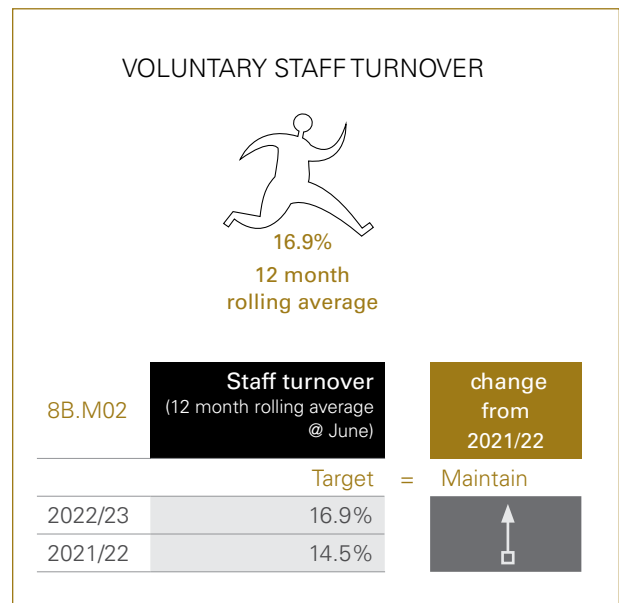
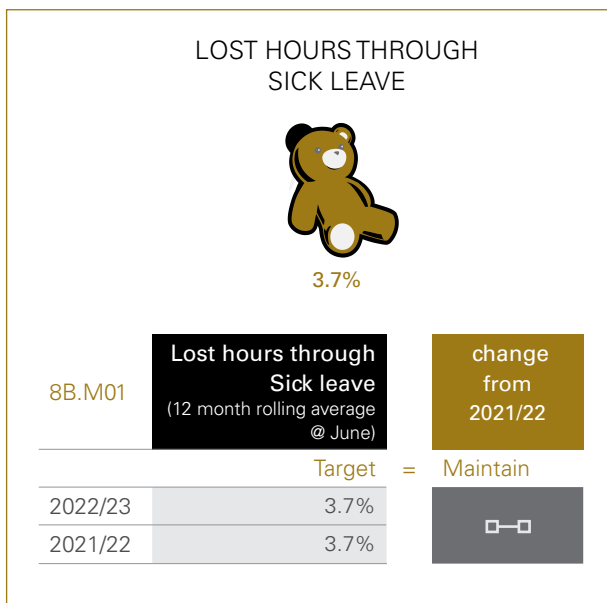
		Closed Date	Comment	Responsibility Manager   Director
8B.K10	Investigate replacement corporate reporting system	Jun 2023	At this stage there is no plan to replace the corporate reporting system. Contact will be maintained with the Technology and Transformation Team to ensure a corporate reporting system remains a significant priority with any future proposed Council system transitions.	Strategy and Place
8B.K16	Research and present a business case for the establishment of an integration framework	Mar 2023	On evaluation of the options, the cost of a middleware solution is too high to make a business case for council. The majority of our use cases can be well managed without this solution. This may be revisited in the future, however for now this initiative will be closed.	Technology and Transformation

# STRATEGIC DIRECTION 8.

## 8B.

	REVISED BUDGET	FINAL RESULT		REVISED BUDGET	FINAL RESULT
	\$	\$		\$	\$
<b>BUDGET 2022/23</b>	Operating income	(3,745,304)	(5,263,960)		
	Controllable expenses	11,209,239	14,964,192		
	Internal transfers	(7,072,946)	(7,048,315)	Operating result before depreciation	390,988

### ANNUAL MEASURES



	Number of documents registered in records management system	% change from 2021/22
2022/23	260,635	↓ .5%
2021/22	262,159	

## 8C. Smart cities

### Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

### Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

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

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

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

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

KEY INITIATIVES CLOSED	Closed Date	Comment	Responsibility Manager   Director
8C.K02 Develop Smart Cities Strategy	Jun 2023	This work has been on hold for resourcing reasons. A review will consider the need for this document, which will be supplementary to the adopted Public Domain Guidelines.	Strategy and Place Major Projects Technology and Transformation
8C.K03 Research and present a business case for the establishment of a Smart Cities platform foundation	Jun 2023	Following the completion of a smart cities go forward plan, no funding or resourcing was made available.  As such, this initiative will be closed and not carried forward to next financial year.	Technology and Transformation

### ANNUAL MEASURES

8C.M01	Number of public wifi areas available	change from 2021/22
	Target = Increase	
2022/23	4	↑ 33%
2021/22	3	

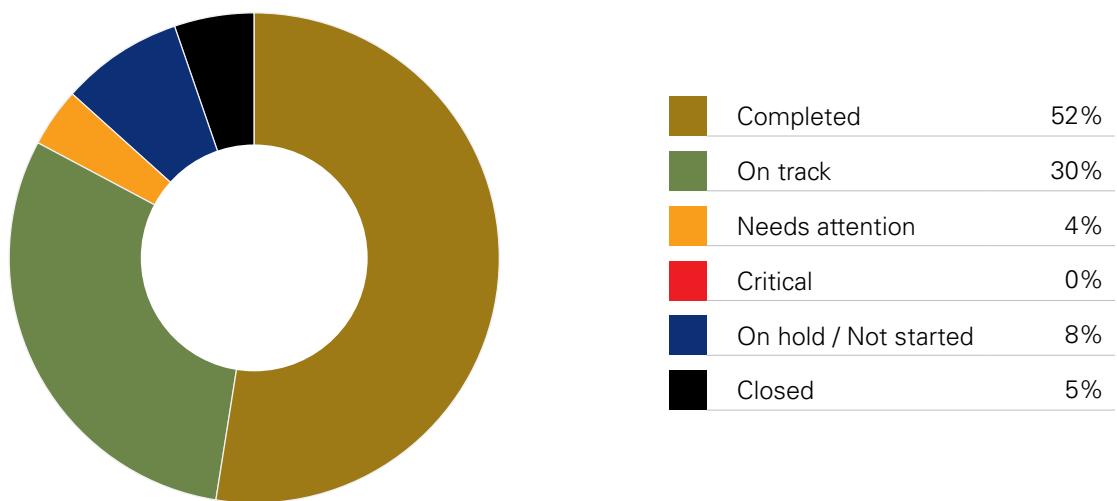
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	change from 2021/22
	Target = Increase	
2022/23	106	↓ 2.7%
2021/22	109	

# Capital projects

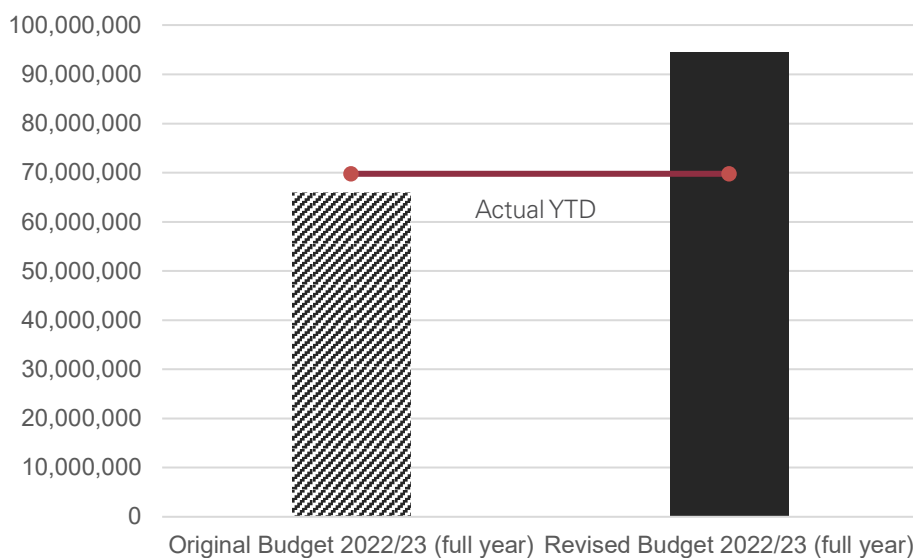


new improve maintain

## Performance of Capital projects



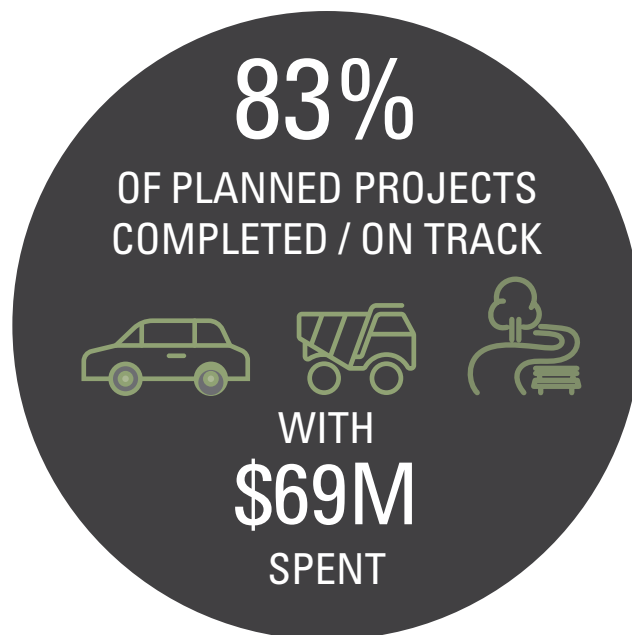
## Budget Position



# Capital projects



14 Parks / playgrounds upgraded	9 Sporting facilities upgraded	3 Destination Park upgrades	14 Footpath improvements	2,960 metres of new footpaths
	2 new Shared Paths	2,000 metres of new Shared Path	3 Local road improvements	1,322 metres local roads rehabilitated
1,460 metres new / reconstructed kerb and guttering		1 Drainage improvement	3 Traffic facility improvements	2 Community spaces improvements
2 Dog off leash improvements	3 Stormwater Quality Device improvements		9 Bushland improvements	3 Foreshore improvements



# Capital projects

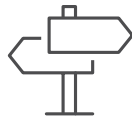


## Where the money was spent



Parks and playgrounds

**\$9m**



Local roads

**\$10.7m**



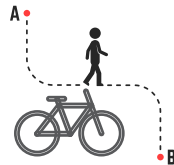
Waterways

**\$1m**



Sporting facilities

**\$4.9m**



Footpaths and shared paths

**\$1m**



Cultural facilities

**\$1.7m**



Open space recreation  
(including Hornsby Park)

**\$17.8m**



Traffic facilities

**\$4.5m**



Buildings and structures

**\$5.5m**



Public domain

**\$1.9m**



Foreshores

**\$1.2m**



Fleet replacement

**\$1.8m**



Aquatic facilities

**\$3.3m**



Drainage

**\$1m**

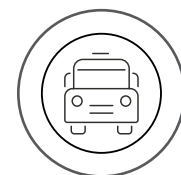


Corporate items

**\$4.6m**



# Capital projects

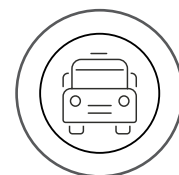


## CAPITAL PROJECTS COMPLETED DURING 2022/23

Completed date

LOCAL ROADS			
5A.C21.03	■ Wall Avenue, Asquith	– Rupert Street to Mills Avenue	Jul 2022
5A.C21.02	■ Varna Street, Mount Colah	– Yirra Road to end	Feb 2023
5A.C22.02	■ Bushlands Avenue, Hornsby Heights	– Galston Road to Cawthorne Street	Apr 2023
FOOTPATHS			
5A.C22.08	■ Hinemoa Avenue, Normanhurst	– Bristol Avenue to Nanowie Avenue	Sep 2022
5A.C22.05	■ Berkeley Close, Berowra Heights	– Clinton Close to Clinton Close	Oct 2022
5A.C22.06	■ Old Berowra Road, Hornsby	– Link Road to Mittabah Road	Oct 2022
5A.C22.09	■ Thorn Street, Pennant Hills	– Wearne Avenue to Bellamy Street	Nov 2022
5A.C22.11	■ Eastcote Road, North Epping	– bend between Cornwall Street and Harefield Close to Boundary Road	Oct 2022
5A.C21.09	■ Stokes Avenue, Asquith	– school gate to end	Feb 2023
5A.C20.18	■ Azalea Grove, Pennant Hills	– no.38 Azalea Grove to Liguori Way (s7.11)	May 2023
5A.C21.07	■ Yallabee Road, Berowra	– Cullenya Close to Gwandalan Crescent	Jun 2023
5A.C21.08	■ Mount Street, Mount Colah	– Lady Street to Yirra Road	May 2023
5A.C21.12	■ Nicholson Avenue, Thornleigh	– Quarter Sessions Road to Dobson Street	Jun 2023
5A.C21.16	■ Liguori Way, Pennant Hills	– Liguori Way to Binomea Place	May 2023
5A.C22.10	■ Hull Road, West Pennant Hills	– Victoria Road to Lee Road	Jun 2023
5A.C22.23	■ Pacific Highway at Mount Colah Uniting Church	– short footpath connection to church playground and bus stop upgrade	May 2023
5A.C22.24	■ Mount Street, Mount Colah	– Willarong Road to Lady Street, including 8m of new kerb and gutter	May 2023
SHARED PATHS			
5A.C22.14	■ Beecroft to Cheltenham	– Beecroft Village Green to Cheltenham Road (part of Pennant Hills to Epping Shared Path)	
5A.C22.20	■ Castle Hill Road	– Victoria Road to Pennant Hills Road	
TRAFFIC FACILITIES			
5A.C22.16	■ Yallabee Road, Berowra	– pedestrian refuge and safety treatment at intersection with Pacific Highway	Jan 2023
5A.C22.17	■ Campbell Avenue, Normanhurst	– pedestrian refuge and No Left Turn at Pennant Hills Road (Get NSW Active Program)	Feb 2023
5A.C22.18	■ Railway Street, Thornleigh	– pedestrian crossing at Thornleigh Train Station near existing footbridge)	Jun 2023
DESTINATION PARKS			
2A.C20.22	■ Warrina Street Oval, Berowra	– synthetic field and destination park embellishment, upgraded playspace (s7.11)	Sep 2022
2A.C22.18		– park fencing renewal	Jun 2023
2A.C20.33	■ Ruddock Park, Westleigh	– park amenities building renewal (s7.11)	Jun 2023
2A.C21.13		– learn to ride playspaces (Public Spaces Legacy)	Jun 2023
2A.C22.14		– playground renewal – exercise equipment (s7.11)	Jun 2023
2A.C22.12	■ Beecroft Village Green	– development of master plan	Jun 2023

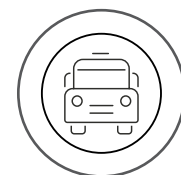
# Capital projects



## CAPITAL PROJECTS COMPLETED DURING 2022/23

			Completed date
<b>PARKS / PLAYGROUNDS</b>			
2A.C22.19	■ Glenorie War Memorial	– park commemoration renewal	Oct 2022
2A.C20.26	■ Hunt Reserve, Mount Colah	– park and playground embellishment (s7.11)	Nov 2022
2A.C22.10	■ McKell Park, Brooklyn	– park enhancement (design) (s7.11)	Dec 2022
2A.C22.22	■ Ginger Meggs Park, Hornsby	– playground renewal (LRCI funding)	Nov 2022
2A.C22.30	■ Berowra Waters	– amenities, path and furniture renewal (grant)	Dec 2022
2A.C21.04	■ Epping Oval	– shade structure (s7.11)	Mar 2023
2A.C22.15	■ Wollundry Park, Pennant Hills	– playground undersurface renewal	Jun 2023
2A.C22.15	■ Unwin Park, Waitara	– playground undersurface renewal	Jun 2023
2A.C22.15	■ Crossroads Park, Berowra Heights	– playground undersurface renewal	Jun 2023
2A.C22.17	■ Normanhurst Station Park	– park furniture renewal	Jun 2023
2A.C22.18	■ Anulla Reserve, Wahroonga	– park fencing renewal	Jun 2023
2A.C22.33	■ Stonehaven Road Reserve, Mount Colah	– replacement of swing	Jun 2023
2D.C20.05	■ Lakes of Cherrybrook	– boardwalk and viewing deck providing enhanced connectivity to the Callicoma Walk and improved accessibility	Jul 2023
2A.C20.34	■ Erlestoke Park, Castle Hill	– learn to ride play area, shade sails over playground, picnic shelter and barbecue, concrete footpaths including accessible grade entry path	Aug 2023
<b>DOG OFF LEASH</b>			
2A.C20.30	■ Hunt Reserve, Mount Colah	– new off leash dog area (s7.11)	Nov 2022
2A.C22.20	■ Crossroads Park, Berowra	– synthetic grass in high wear area	Jun 2023
<b>SPORTING FACILITIES</b>			
2A.C22.05	■ Pennant Hills Oval	– surface renewal / cricket wicket renewal	Oct 2022
2A.C22.05	■ Thornleigh Oval	– surface renewal / cricket wicket renewal	Oct 2022
2A.C22.05	■ Storey Park, Asquith	– surface renewal / cricket wicket renewal	Oct 2022
2A.C22.05	■ James Henty Oval, Cherrybrook	– surface renewal / cricket wicket renewal	Oct 2022
2A.C20.21	■ Parklands Oval, Mount Colah	– lighting, driveway and car park surface works (s7.11)	Dec 2022
2A.C21.02c	■ Normanhurst Park	– sportsfield irrigation and drainage	Oct 2022
2A.C22.31	■ Headen Oval, Thornleigh	– sportsfield drainage (grant)	Dec 2022
2A.C22.32	■ Epping Oval	– athletics building repairs – window replacement, drainage, paint	Mar 2023
2A.C22.01	■ Greenway Park, Cherrybrook	– new electrical connection to netball / basketball court	Jun 2023
2A.C22.35		– pedestrian circuit path lighting	Jul 2023
<b>COMMUNITY SPACES</b>			
1B.C22.01	■ Hornsby Library	– airconditioning	Jun 2023
6A.C22.01	■ Hornsby Mall	– lighting (Streets as Shared Spaces grant)	Apr 2023

# Capital projects



## CAPITAL PROJECTS COMPLETED DURING 2022/23

Completed date

### DRAINAGE

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

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

### STORMWATER QUALITY IMPROVEMENT DEVICES

4A.C22.04	■ Thomas Wilkinson Avenue, Dural	- biofiltration basin	Oct 2022
4A.C20.03	■ Oorin/Mullion Close, Hornsby Heights	- gross pollutant trap	Jun 2023
4A.C21.02	■ Erlestoke Park /Whipbird Place, Castle Hill	- biofiltration basin / gross pollutant trap	Jun 2023

### BUSHLAND

2A.C22.42	■ Carrs Bush Galston, Stage 2	- (s7.11)	Sep 2022
2A.C20.03	■ Quarter Sessions Road, Westleigh	- visitor access and lookout (s7.11)	Dec 2022
2A.C22.28	■ Great North Walk, Thornleigh Oval	- establishing links to National Park	Mar 2023
2A.C20.06	■ Larool Creek Track	- Westleigh Park connection	May 2023
2A.C20.08	■ Chilworth Reserve, Beecroft	- upgrade heritage track (Building Stronger Communities)	May 2023
2A.C21.02a	■ Pennant Hills Park bushland tracks – Mambara Track	- Pennant Hills Park fire trail connection	May 2023
2A.C21.04	■ Pyes Creek bushland, South Dural	- paths, steps, elevated walkway and swing bridge (Public Spaces Legacy and s7.11)	Mar 2023
2A.C22.24	■ Pyes Creek, South Dural	- connectivity trail, upgrade to track between Joyce Place, Dural and Timothy Close, Cherrybrook	May 2023
2A.C22.27	■ Rofe Park bushland, Hornsby	- upgrade and repair of walking tracks surrounding Rofe Park, including Binnari Road and Cawthorne Street accesses	Jun 2023

# Capital projects



## CAPITAL PROJECTS IN PROGRESS

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

### Rolled into 2023/24

#### LOCAL ROAD

<ul style="list-style-type: none"> <li>■ Cobah Road, Fiddletown – Stage 1 – Perry Road to 77 Cobah Road</li> </ul>	Road stabilisation works carried out in April 2023 and first seal coat laid. Final seal coat will be laid in October 2023 when the temperature is warmer with less risk of delaminating.
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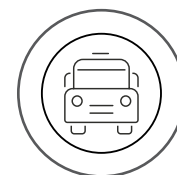
#### TRAFFIC FACILITIES

<ul style="list-style-type: none"> <li>■ Centre median (Galston Road)- Galston Road/ Carrington Road, Hornsby</li> </ul>	Subject to signalisation of Galston / Clarinda Street. Discussions with TfNSW are underway to commence the construction of the traffic signals.
<ul style="list-style-type: none"> <li>■ (s7.11) – Signals- Galston Road/Clarinda Street, Hornsby</li> </ul>	Funding allocated for project insufficient to deliver the works. Tenders will be called when funding is confirmed.
<ul style="list-style-type: none"> <li>■ (s7.11) – Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/Hannah Street</li> </ul>	Preliminary investigation and concept design completed. Advice received that landscape design should be capable of accommodating traffic signals. Discussions held and TCS plan prepared. Road Safety Audit completed and reviewed.
<ul style="list-style-type: none"> <li>■ Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby (survey and design)</li> </ul>	Updated plans have been reviewed by a Road Safety Audit. Second round of comments received from TfNSW are being reviewed.
<ul style="list-style-type: none"> <li>■ Shared Path – Pennant Hills to Epping (Finalise investigation for entire route and complete design)</li> </ul>	Designs between Pennant Hills and Beecroft, and between Cheltenham and Epping, are progressing well and coincide with current shared path construction works between Beecroft Community Hall and Cheltenham Station. Extension granted to 29 February 2024 due to construction delays, mostly caused by slow material supply lead times and dealing with Sydney Trains. Will continue pursuing approval from Sydney Trains to utilise rail corridor land behind Beecroft Tennis Courts.

#### DRAINAGE

<ul style="list-style-type: none"> <li>■ Galston – The Glade /The Knoll – Stage 1 (Stages 2-4 scheduled for 2023-2026)</li> </ul>	A review of the Drainage Program is being undertaken in light of the Flood Risk Management Study and Plan (FRMSP). The resulting investigations are to address the stormwater drainage issues in Galston and will identify both short and long term strategies, in line with the FRMSP findings, for upgrading the system with the limited available funding.
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# Capital projects



## CAPITAL PROJECTS IN PROGRESS

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

### Rolled into 2023/24

#### SPORTING FACILITIES

■ (s7.11) Mark Taylor Oval, Waitara- Sportsground Upgrades	Project on hold pending wicket soil availability as a result of state wide shortage.
■ (s7.11) Park amenities building renewal – Rofe Park, Hornsby	Existing change room upgrades complete. Public toilets on hold pending consultation with user groups for potential upgrades by sports users.
■ Synthetic sportsfield – Mills Park, Asquith (\$200k)	Project on hold until additional funding is available to progress environmental assessment and construction.
■ (s7.11) Facility renewal – Normanhurst Oval – amenities, path	Project on hold until staff resources available to progress project.

#### PARKS / PLAYGROUNDS

■ (s7.11) Playground renewal – Foxglove Oval, Mount Colah – shade structure	Project delayed in part to allow for landfill capping compatibility with pole footings.
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#### BUSHLAND

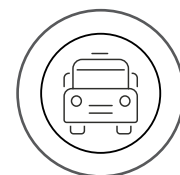
■ (s7.11) Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)	Stages 2 and 3 are set to commence with Tender submission requests in 2023/24.
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### Funding is still being sourced for these projects

#### DOG OFF LEASH

■ Dog off leash renewal – Jane Starkey Park, Dawson Avenue, Thornleigh	Funding transferred to Berowra off-leash area.
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# Capital projects



CAPITAL PROJECTS CLOSED		Closed Date	Comment	Responsibility Manager   Director
5A.C21.13	Footpath - Dobson Street, Thornleigh – Giblett Avenue to Nicholson Avenue	Dec 2022	Project will not proceed due to resident objection	Design and Construction
5A.C22.07	Footpath - Eddy Street, Thornleigh – Tillock Street to Janet Avenue	Jul 2022	Project will not proceed as there is existing footpath on Eddy Street	Design and Construction
2A.C19.03	Foreshore - Parsley Bay Loading Dock reconstruction	Mar 2023	Funding to be identified in 2023/24 budget via a redistribution of priorities subject to the special rate variation being approved	Infrastructure and Major Projects
5A.C21.01	Local Road - Burns Road North, Beecroft - Hannah Street to Copeland Road	Feb 2023	Costs higher than expected - project deferred until sufficient funds available to complete full scope of project	Design and Construction

## CAPITAL PROJECTS ADDED TO THE PROGRAM

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

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

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

# NEED HELP?

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

## Chinese Simplified

需要帮助吗?

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

## Chinese Traditional

需要幫助嗎？

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

## German

Brauchen Sie Hilfe?

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

## Hindi

क्या आपको सहायता की आवश्यकता है?

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

## Korean

도움이 필요하십니까?

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

## Tagalog

Kailangan ng tulong?

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

For more information visit  
[hornsby.nsw.gov.au](http://hornsby.nsw.gov.au)



