

PERFORMANCE REPORT JUNE 2025

2024-2027 DELIVERY PROGRAM



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Acknowledgement of Country

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

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

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Cover: Taste of the World cultural festival
– Hornsby Mall, April 2025



General Manager's message

This report features a summary on the progress of Council's Key Initiatives and Capital Projects against the Delivery Program and 2024/25 Operational Plan for the year ending June 2025. It is my pleasure to provide the report to our Council in its first year of a new term.

Local Government elections took place in September 2024. Since the Mayor and Councillors took their Oath or Affirmation of Office in October 2025, we have worked to fully induct the new Council and support them as they establish themselves as councillors.

Reflecting on the past 12 months, I am incredibly proud of our dedicated staff and their outstanding achievements in shaping the future of the Shire. Following the NSW Government's announcement of its masterplan in November for the Hornsby Transport Orientated Development (TOD) Program, we welcomed the plan's alignment with the vision embodied in Council's own Hornsby Town Centre Masterplan. This validated the extensive work Council had undertaken. Council continues to liaise with the NSW Government for more support in delivering essential infrastructure for the approved 6,244 new homes, as we work towards creating a vibrant and sustainable hub that is attractive to work and live in.

Hornsby Park took another step forward when in December, Council received notification that a grant of \$12 million has been awarded from the Australian Government through the Thriving Suburbs grant scheme to fund a Field of Play at Old Mans Valley. This element of Hornsby Park is expected to be delivered over the next two years.

As per the Master Plan adopted in July 2021, Hornsby Park will be delivered in stages. Work at the historic Crusher Plant advanced this year with construction of the impressive Southern Lookout, with views across the quarry void and diatreme, as well as landscaping of grassed and picnic areas with barbecues. Two more lookouts and bushland tracks are also being delivered, and upgrades to the heritage steps are almost complete.

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

Meanwhile, work continued in two priority areas in the Shire to improve streetscape amenity. Stage 1 of the works to make it safer and more enjoyable to walk and cycle along the Pacific Highway from Asquith to Mount Colah was completed. The Galston Village Public Domain Plan has been endorsed, and designs have been completed. These are currently being reviewed by Transport for NSW before works commence to transform the village into a safer, more vibrant place.

Across the Shire, a number of capital projects were completed including upgrades to Wollundry Park Playground at Pennant Hills, Beecroft Village Green, Pennant Hills Park and Brickpit Park Playground at Thornleigh.

Council built seven additional footpaths and two new shared paths including the stunning new boardwalk at Kangaroo

Point. We made improvements to four local roads, and constructed 1,070 metres of new kerb and guttering.

In November, we celebrated the 10-year anniversary of the Hornsby Aquatic and Leisure Centre being reopened to the community after refurbishment and upgrades. Also this year, new changerooms and facilities at Greenway Park were built, drainage work at Ron Payne Oval was completed, and work commenced on a new pavilion at Mark Taylor Oval.

Following extensive community engagement, Council adopted the Hornsby Shire 2035 Community Strategic Plan Your Vision Your Future 2035, the 2025-2029 Delivery Program including the 2025/26 Operational Plan, the revised Community Engagement Strategy, the Long Term Financial Plan 2025/26-2034/35 and a suite of reviewed policies.

Crucially, we provide and facilitate services to assist people from all walks of life. Regular referrals were made to local homeless services and we partnered with Lifeline to run free weekly mental health support sessions in Hornsby Library. Various Hello Hornsby events for the whole community took place to improve social cohesion and we marked Dementia Action Week with a range of events to support people suffering with dementia and their carers.

We supported 313 Bushcare volunteers to donate 7,322 hours of their time looking after our valuable bushland, while 21,440 native plants, propagated at the Warada Ngurang Community Nursery, were distributed to our community to enhance the Shire's tree canopy.

To help protect our community from bushfire risk, fire trail surface and vegetation management took place on fire trails across the Shire. We maintained 124,628 and established 1,832 square metres of asset protection zones.

The Hornsby Art Prize exhibition was held in November at the Wallarobba Arts and Cultural Centre followed by Remagine Art Prize exhibition, focusing on the circular economy, in May.

Council's events, programs and initiatives were promoted in full screen using video and animation on the digital information kiosks at Hornsby Mall for the first time. These spaces, along with other outdoor signage, free cinema advertising, social media, PR and newspaper advertising, were used to promote campaigns such as Blue Gum High Forest, Hornsby Second Hand Markets and Westside Vibe.

Over 10,000 people enjoyed Hornsby Spring Fest in November, funded by the NSW Government's Open Streets Program led by Transport for NSW, in association with Council. Thousands more attended Food Truck Fridays, the Taste of the World Multicultural Festival, Westside Vibe and Australia Day events.

I am proud that we have a strong emphasis on financial sustainability to deliver local services and facilities in a financially responsible manner. Council has achieved a surplus, enabling us to respond in a timely manner towards infrastructure assets that may fail, the impact of natural disasters on local service provision and clean-up costs, or cost shifting from other tiers of government.

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

Steven Head
General Manager

Introduction

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

What is the Delivery Program?

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

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

On 12 June 2024, Council adopted the 2024-2027 Delivery Program including the 2024/25 Operational Plan and Budget setting out the manner in which it intends to deliver services and measure performance through Focus Areas (Council's Delivery Pathways), and the Key Initiatives, Ongoing Activities and Capital Projects it will focus on.

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

- LIVEABLE
- PRODUCTIVE
- SUSTAINABLE
- COLLABORATIVE.



Our Community Vision 2032

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

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

Introduction

This Performance Report – June 2025

This Performance Report contains end of year performance summaries for 2024/25 for each Focus Area making up the Delivery Program.

The Report begins by listing Highlights and then gives some commentary and update on Council's Major Projects. Page 15 onwards outlines the Focus Areas which encapsulate the principal activities of the Delivery Program spread across the four Themes and eight Strategic Directions (two per Theme) aligning with the Community Strategic Plan. The 16 Focus Areas map to the 25 Long-Term Goals from the Community Strategic Plan.

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 30 June 2025. Commentary outlining progress is included on each Focus Area, as well as latest results on Quarterly and Annual Measures. An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 30 June 2025. Key Initiatives and Capital Projects Completed, Closed, On Hold or Needing Attention are also listed under their relevant area, as well as any extra projects that have been added, including Special Rate Variation (SRV) initiatives.

Further detail available

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

How we measure progress

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




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

Within each Focus Area, results of Quarterly and Annual Measures are shown for each year of Council's term of office to track progress. Although a new Council was elected in September 2024, this Delivery Program and Operational Plan, adopted in June 2024 by the outgoing Council, continued to be Council's guiding document until the adoption of a new suite of Integrated Planning and Reporting documents in June 2025.

 = Target Met	 = Target Not Met
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The Quarterly and Annual Measures show a % Trend against 2022/23 (due to COVID affecting many 2020/21 and 2021/22 results.)

QUARTERLY AND ANNUAL MEASURES Trend - Progress against 2022/23

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

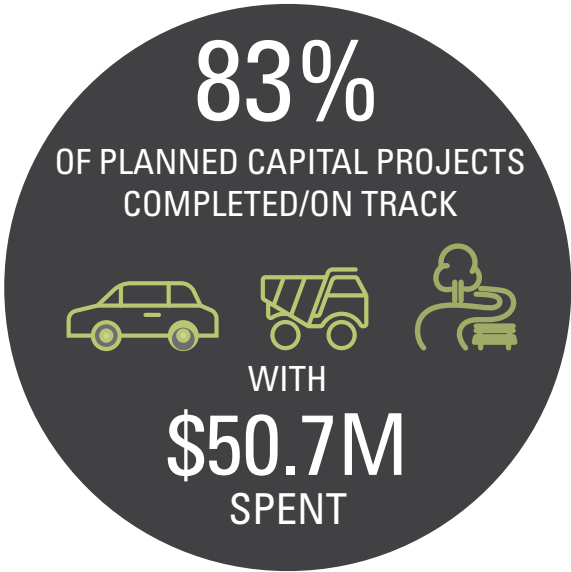
Snapshot of performance

Ninety-one per cent of Actions within the 2024-2027 Delivery Program and 2024/25 Operational Plan have been Completed or are On Track.

Eighty-three per cent of planned Capital Projects have been Completed or are On Track, with \$50.7 million spent.

The annual overall percentage of Actions (Key Initiatives and Ongoing Activities) and Capital Projects combined gives a result of 89%.

	Actions within Delivery Program/Operational Plan Completed/On Track <i>(includes Capital Projects)</i>	change from 2022/23
2024/25	89%	
2023/24	87%	
2022/23	86%	
2021/22	85%	
2020/21	91% <small>(+ 1% impacted by COVID-19)</small>	



Awards and Grants

Community Recycling Centre excellence formally recognised

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

MobileMuster Top Recycler Award

Council has been awarded the Top Collector Award in 2024/25 for the eighth consecutive year at both state and national levels. In the past year, Hornsby Shire residents have dropped of 784kg of unwanted mobile phones, chargers and accessories at the Thornleigh Community Recycling Centre to be recycled. These efforts equate to recycling more than 5,100 mobile phones and avoiding 2.78 of CO₂ emissions, or the environmental benefit of planting 46 trees.

Old Mans Valley grant of \$12 million

Old Mans Valley 'Field of Play' will come alive as a vibrant Field of Play thanks to a Thriving Suburbs grant from the Australian Government, announced in December 2024. The project has been provided \$12 million, to be matched by Council through development contributions.

As per the Master Plan adopted in July 2021, Hornsby Park will be delivered in stages. The Field of Play at Old Mans Valley is expected to be delivered over the next three years.

Fagan Park Children's Forest - a multiple award winner

The Children's Forest was a collaboration between Council's Landscape Architect team and a local resident (also a landscape architect). The Fagan Park Children's Forest has received significant recognition through the receipt of three prestigious industry awards:

- Parks and Leisure Australia (PLA) NSW/ACT Awards of Excellence – awarded in the Playspace Under \$500K category celebrating innovation, community impact and the creation of meaningful play spaces that support childhood development.
- Kidsafe Australia National Playspace Design Award – named national winner in the Public Playspaces up to \$500K category highlighting excellence, innovation and inclusivity in playspace design, with a strong emphasis on community engagement and the integration of sustainable resources.
- AILA Landscape Architecture Award – awarded by the Australian Institute of Landscape Architects (AILA) in the Playspace category.

Regional Landcare Award

In May 2025, Council was recognised as a joint winner of the Community Partnerships Award at the Greater Sydney Regional Landcare and Bushcare Awards 2025. The Award celebrates the success of the Blue Gum High Forest campaign and highlights the strength of Council's partnerships and its commitment to protecting critically endangered ecosystems through community engagement and on-ground action.

High Pedestrian Activity Area, Hornsby Town Centre Grant

Transport for NSW has provided a grant of \$2,800,000 for the design and construction of a High Pedestrian Activity Area (HPAA) in the Hornsby Town Centre east side.

Special Entertainment Precinct, Hornsby Town Centre Grant

The NSW Government provided a grant of \$200,000 to develop a Special Entertainment Precinct in Hornsby Town Centre.

NSW Weeds Action Program Grant

In May 2025, Council was awarded \$27,975 in grant funding by the NSW Government under the NSW Weeds Action Program (WAP) 2020-2025 to support Council in the detection and response to high-risk weed incursions.

Fagan Park Netherby Homestead Heritage Precinct and Children's Forest Grant

In May 2025, Council was successful in obtaining a \$400,000 grant from the Crown Reserves Improvement Fund for the Fagan Park Netherby Homestead Heritage Precinct Restoration and Children's Forest Treehouse.

The works will include:

- upgrading Netherby Homestead toilets to be fully accessible
- creating new accessible pathways
- restoring heritage fences and gates
- replacing the leaking roof of the Friends of Fagan Park workshop
- construction of a new treehouse in the Children's Forest, offering an interactive learning space and teaching kids about trees and their environmental significance.

Council will contribute an additional \$100,000 to the project.

Highlights

(Other highlights can be found throughout this Report in Major Projects, Theme statistics, Focus Area commentaries, KPI results and Completed projects)

Liveable

Hornsby Affordable Housing Strategy endorsed

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

Heritage and Housekeeping Planning Proposal finalised and gazetted

Seeking to improve the operation, accuracy and interpretation of the Hornsby Local Environmental Plan 2013 and ensure the heritage schedule is up to date, the Heritage and Housekeeping Planning Proposal was finalised and gazetted in June 2025.

Hornsby Development Control Plan amendments approved

Amendments to Hornsby Development Control Plan concerning dual occupancy development and updated controls for heritage items approved and came into effect in June 2025.

Sustainable

Introducing new weekly food organics recycling service from 1 July 2027

In March 2025, Council resolved to commence a new weekly food organics (FO) recycling service from 1 July 2027 by introducing a fourth collection bin for food only.

Tree survey

A survey seeking 300 responses to understand underlying values and concerns regarding trees within the Shire (public and private land) conducted in June 2025.

EV chargers

Two electric vehicle (EV) chargers installed in Council's Dural Street car park, Hornsby.

Collaborative

Updated Community Engagement Strategy adopted

In December 2024, Council adopted the Community Engagement Strategy, after an internal review of the existing Community Engagement Plan as part of the broader review of the Community Strategic Plan required with a newly elected council. The amendments included an update to the title (now calling it a Strategy), as well as updates to processes associated with applying for and providing feedback on development applications and improvements to language to improve readability.

Community Satisfaction Survey

600 Hornsby Shire residents, randomly selected, were invited to participate in the latest Community Satisfaction Survey on Council's services and facilities during November 2024. The survey is undertaken every two years and this latest survey allows comparison with the 2021 and 2023 Community Satisfaction Surveys. Results are available on Council's [website](#).

Participation in 2025 Australian Liveability Census

692 local residents participated in the 2025 Australian Liveability Census to rate their neighbourhood and share ideas on how to make things better. The survey was open from the end of March to 30 June 2025. Insights from the survey will be a valuable contribution to future decision-making.

Hornsby Town Centre

Hornsby Town Centre Public Domain Guidelines, Hornsby Town Centre Precinct Section 7.12 Development Contributions Plan 2025 and amendments to Hornsby Development Control Plan 2024 endorsed in May 2025.

New suite of Integrated Planning and Reporting documents

Development, review and adoption of the suite of Integrated Planning and Reporting documents required with an incoming Council: the Community Strategic Plan, Your vision | Your future 2035, the 2025-2029 Delivery Program including the 2025/26 Operational Plan, the Long Term Financial Plan 2025/26-2034/35, the Asset Management Strategy 2025/26-2034/35 and three Asset Management Plans (Building Infrastructure, Land Improvements, Road and Stormwater Infrastructure), and the Workforce Management Plan 2025/26-2028/29.

Major projects

Hornsby Park – from quarry to parklands

Hornsby Park – from quarry to parklands		Vegetation management
Estimated completion date	Stage 1 – 2025	
% Complete	50% Life to Date	
Total funding allocation	\$91.3m	\$5m
Development Contributions component	\$28m	
Grants component	\$50m (NSW Govt) \$12m (Aus Govt)	
Special Rate Variation component (shared path)	\$1.3m	
Actual Expenditure Life to Date (at 30 June 2025)	\$59.45m	\$1m

Council is redeveloping the abandoned Hornsby Quarry approximately 1km west of the Hornsby Town Centre and transforming the site into open space for recreation and entertainment for all to enjoy. A unique new place 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.

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

This large-scale project is being part-funded by the NSW Government with \$50 million provided by the NSW Stronger Communities grant scheme and 100% of the grant has been spent. Further funding of \$28 million is available from development contributions, subject to the priority allocated to projects in accordance with development contributions received.

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

A budget of approximately \$34 million was allocated for bulk earthworks and site rehabilitation to create the landform for the site and address site-wide stability issues and works for this stage have been completed.

An additional allocation has been provided for the regeneration of the vegetation communities on the site, with an agreement being negotiated with the Biodiversity Conservation Trust to confirm the final management arrangement for these funds.

In December 2024, Council received notification that a grant of \$12 million has been awarded from the Australian Government through the Thriving Suburbs grant scheme to fund a Field of Play at Old Mans Valley. \$12 million of the \$28 million development contributions component has been committed to match this grant. Work to deliver the \$24 million Old Mans Valley Field of Play project will commence once Council has a signed funding agreement in place with the relevant NSW Government department.

Status update

The 2024/25 financial year saw the initial embellishment projects completed and final operational preparations well-progressed to allow public access after more than a century of there being no public access to the site.

The Crusher Plant area draws closer to completion and now features picnic tables and barbecues, which will provide a welcoming spot for visitors to relax. Ongoing investment in vegetation management and habitat creation is enhancing the natural landscape, while the construction of the Western Lookout and boardwalk is almost complete, with tracks and trails leading to Rosemead Road.

Construction of the Southern Lookout viewing platform is well underway. This striking structure, with its 14-metre-high tapered steel columns, 13-metre flight of stairs and 42-metre-long viewing deck, will offer breathtaking panoramic views across the quarry and surrounding bushland. Meanwhile, work is progressing on the North-Western Lookout, adding even more scenic vantage points to the park. Work will soon begin on a circulation path around the old quarry, designed for walking and cycling.

The final stage of the Hornsby Heritage Steps restoration is advancing, ensuring the long-term durability of these historic steps.



Image: Hornsby Park

Major projects

Westleigh Park development

Westleigh Park development

Estimated completion date	Stage 1 – 2026
% Complete	10% Life to Date
Total funding allocation	\$61m
Development Contributions component	\$21m
Grants component	* \$40m
Actual Expenditure Life to Date (at 30 June 2025)	\$27.65m

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).

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

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

The comprehensive Master Plan, adopted in June 2023 after extensive community engagement, outlines a vision for a major parkland that balances active recreation with the preservation of important bushland areas. Council lodged a Development Application (DA) for Westleigh Park in September 2023 with public exhibition concluding 20 November 2023. The Sydney North Planning Panel approved the Development

Application (DA) for Westleigh Park in December 2024. The DA is for the entire scope of the project, which will be delivered in stages.

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

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

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

Status update

Preparation is underway to apply for a Construction Certificate (CC) for Stage 1 works. A total of 32 DA conditions shall be satisfied prior to issuing of the CC by the certifier. Consultants of various disciplines (civil, environmental, landscape etc.) have been engaged and are working on these conditions by updating and preparing a number of reports and drawings to enable the application for CC.

* In June 2024, this project experienced a setback when the NSW Government requested the return of crucial funding. Dialogue with the NSW Government continues to ensure that this important project can be delivered for the community.



Artist impression

Major projects

Public Domain – Asquith to Mount Colah and Galston

Public Domain	Asquith and Mount Colah	Galston
Estimated completion date	2025	2026/27
% Complete	70% Life to Date	10% Life to Date
Total funding allocation	\$9.3m	\$7.1m
Development Contributions component	\$9m	---
Actual Expenditure Life to Date (at 30 June 2025)	\$6.05m	\$318k

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

Public Domain Guidelines were prepared and adopted following community and stakeholder engagement. The Guidelines include generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as recommending projects within the nominated five housing strategy areas where major development is expected or has occurred: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft.

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

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

Asquith and Mount Colah

Council identified two priority areas to improve streetscape amenity:

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

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

The corridor from Asquith to Mount Colah will be undertaken in two stages. Stage 1 includes works between Amor Street

and Yirra Road, and Stage 2 is from Yirra Road to Parklands Avenue.

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

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

Galston

The Galston Village Public Domain Plan (PDP) was endorsed by Council on 10 July 2024 (Report No. IM6/24) for the next stage of detailed design and documentation towards construction (Report No. IM6/24).

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

Status update

The Galston Village Public Domain Plan is progressing, with the plan being refined based in response to our engagement with the community. Council is also continuing to liaise with stakeholders and TfNSW for the works affecting Galston Road. A design brief was prepared and a consultant engaged after Request for Quotation process. The 80% detailed design has been completed and reviewed by stakeholders, community members and TfNSW which will enable the project to move to final detailed design stage and prepare for Construction Tender. Construction is estimated to commence in late 2025 subject to the final design approval by TfNSW.



Artist impression

Major projects

Hornsby Town Centre Review

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

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

(Adopted Vision Statement)

The Hornsby Town Centre Masterplan was adopted by Council on 8 November 2023. The Masterplan is ambitious, promoting a redefinition of the Town Centre skyline by providing opportunities for new dwellings in slender residential towers, varying in height up to 36 storeys and clustered around the train station and mall.

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

Due to the advanced work completed by Council on its vision and Masterplan for the Hornsby Town Centre, Hornsby was identified as an accelerated precinct through the NSW Government’s Transport Oriented Development (TOD) program. The rezoning recently completed by the NSW Government amends the planning controls for the Hornsby TOD Accelerated Precinct to provide:

- capacity for over 6,000 new homes
- capacity for 2,900 new jobs across the precinct
- affordable housing contribution of between 3 per cent to 10 per cent for all new residential development in the precinct
- new and upgraded parks and open space

- more community facilities, including new library and community centre
- more open space at the heart of the town centre
- greener streets with better connectivity for walking and cycling
- provisions for a new bus interchange.

Council is pleased that most of our vision has been incorporated into the TOD rezoning. However, we will continue to collaborate and advocate for the NSW Government’s assistance in delivering housing, jobs, and appropriate infrastructure.

Status update

The NSW Government finalised the Hornsby TOD rezoning in November 2024, which included amendments to the Hornsby Local Environmental Plan 2013 and publication of supporting documents including the Hornsby Urban Design Framework, Hornsby Design Guide and Hornsby Precinct Affordable Housing Contribution Scheme. In May 2025, Council endorsed the Hornsby Town Centre Public Domain Guidelines, Hornsby Town Centre Precinct Section 7.12 Development Contributions Plan 2025 and amendments to the Hornsby Development Control Plan 2024 that will encourage high quality development and public spaces in the Hornsby Town Centre.



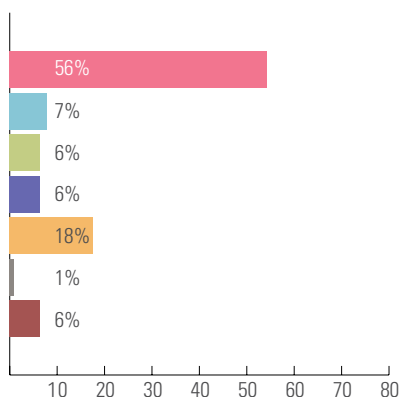
Budget summary

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
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
OPERATING INCOME	\$	\$	\$	\$	\$	\$	\$
Rates and annual charges	(125,904,009)	(125,123,289)	780,720	(125,128,955)	(125,123,289)	0	(125,123,289)
User charges and fees	(16,425,608)	(14,958,137)	1,467,471	(14,957,707)	(14,958,137)	0	(14,958,137)
Interest & investment revenue	(14,475,040)	(10,271,333)	4,203,707	(10,271,333)	(10,271,333)	0	(10,271,333)
Other revenue	(6,305,283)	(3,962,866)	2,342,417	(3,962,866)	(3,962,866)	0	(3,962,866)
Grants and contributions (operating)	(13,140,565)	(5,477,034)	7,663,530	(9,173,733)	(5,477,034)	0	(5,477,034)
Other income (including lease income)	(8,050,724)	(3,049,734)	5,000,991	(3,049,734)	(3,049,734)	0	(3,049,734)
Total operating income	(184,301,228)	(162,842,393)	21,458,835	(166,544,328)	(162,842,393)	0	(162,842,393)
OPERATING EXPENSES (CONTROLLABLE)							
Employee benefits and on-costs	58,440,244	58,487,712	47,468	58,497,463	58,487,712	0	58,487,712
Materials and services	72,403,228	71,704,975	(698,253)	71,795,794	71,704,975	0	71,704,975
Borrowing costs	23,350	9,736	(13,614)	9,736	9,736	0	9,736
Other expenses	4,672,595	5,088,223	415,628	5,088,223	5,088,223	0	5,088,223
Internal expenses	(297,255)	(31,551)	265,705	(511,864)	(31,551)	0	(31,551)
Total operating expenses (controllable)	135,242,161	135,259,095	16,934	134,879,353	135,259,095	0	135,259,095
Net operating result before depreciation	(49,059,067)	(27,583,298)	21,475,768	(31,664,975)	(27,583,298)	0	(27,583,298)
CAPITAL INCOME							
Grants and contributions (capital)	(40,698,095)	(12,688,421)	28,009,674	(9,939,924)	(12,688,421)	0	(12,688,421)
Proceeds from the sale of assets	(1,057,343)	(1,000,000)	57,343	(1,000,000)	(1,000,000)	0	(1,000,000)
Total capital income	(41,755,438)	(13,688,421)	28,067,017	(10,939,924)	(13,688,421)	0	(13,688,421)
CAPITAL EXPENSES							
WIP Expenditure	44,926,116	46,123,692	1,197,576	62,697,022	46,123,692	0	46,123,692
Asset Purchases	5,842,924	5,528,500	(314,424)	6,954,505	5,528,500	0	5,528,500
Total capital expenses	50,769,040	51,652,192	883,152	69,651,527	51,652,192	0	51,652,192
Net capital result	9,013,601	37,963,771	28,950,169	58,711,603	37,963,771	0	37,963,771
Net operating & capital result before depreciation	(40,045,465)	10,380,473	50,425,938	27,046,628	10,380,473	0	10,380,473
FUNDING ADJUSTMENTS							
External restricted assets	(2,566,826)	(16,945,760)	(14,378,934)	(22,880,303)	(16,945,760)	0	(16,945,760)
Internal restricted assets	40,196,170	3,726,398	(36,469,772)	(7,105,214)	3,726,398	0	3,726,398
External loan principal repayments/(proceeds)	0	0	0	0	0	0	0
Employee leave payments (from provisions)	769,942	956,069	186,127	956,069	956,069	0	956,069
Non cash accounting adjustments contra	0	0	0	0	0	0	0
Total funding adjustments	38,399,285	(12,263,294)	(50,662,579)	(29,029,448)	(12,263,294)	0	(12,263,294)
Net operating & capital result after funding (liquidity result)	(1,646,180)	(1,882,821)	(236,641)	(1,982,821)	(1,882,821)	0	(1,882,821)

Budget summary

2024/25 Budget summary

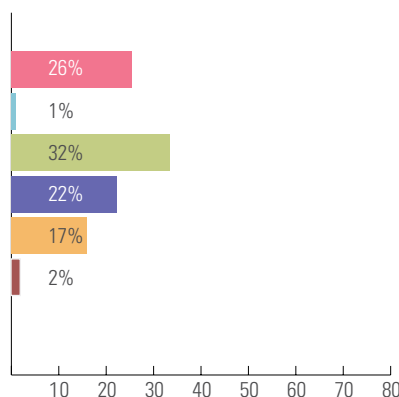
Source of funds	%	2024/25 \$
Rates and charges ¹	56	(125,904,009)
Fees and charges ²	7	(16,425,608)
Interest ³	6	(14,475,040)
Grants and Contributions – operating purposes ⁴	6	(13,140,565)
Grants and Contributions – capital purposes ⁵	18	(40,698,095)
Asset sales ⁶	1	(1,057,343)
Other ⁷	6	(14,356,007)
Total Income⁸	100	(226,056,667)



- 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 bushfire 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 Other Revenue and Other Income, comprising many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- Based on Council's Actual results 2024/25

Use of funds	%	2024/25 \$
Employee costs ¹	26	59,210,186
Borrowing repayments ²	1	23,350
Materials and contracts ³	32	72,105,972
Capital expenditure ⁴	22	50,769,040
Restricted assets ⁵	17	37,629,344
Other ⁶	2	4,672,595
Total Expenses⁷	100	224,410,487

Net Budget Surplus ⁷ (1,646,180)



- Employee costs** includes salaries and wages, employee leave payments from provisions, 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** also includes Internal Expenses and comprises 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 WIP Expenditure and Asset purchases and comprises new facilities, upgrades to footpaths, local roads, leisure and foreshores, 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 and includes External and Internal Restricted Assets
- 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 2024/25

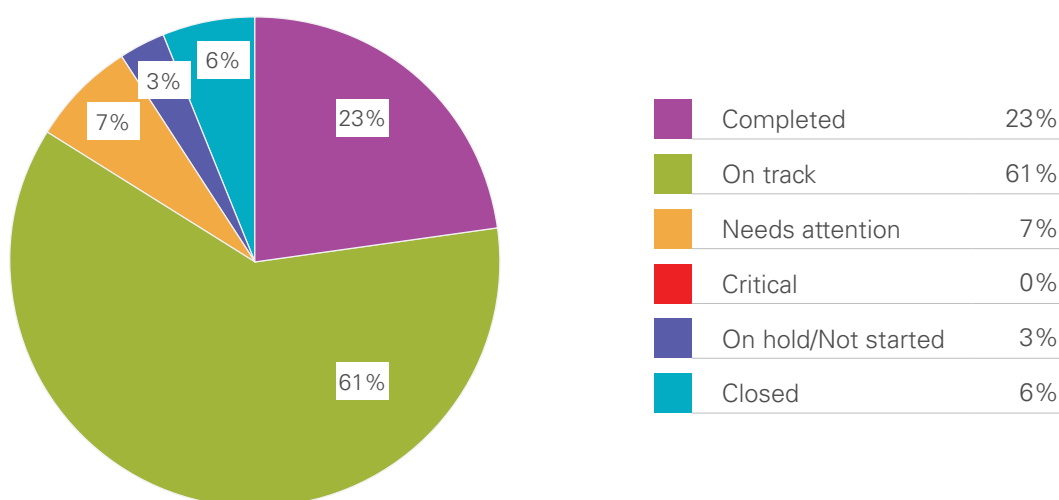
Council Services that deliver on the Focus Areas



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

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

Performance of Key Initiatives



BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(11,983,900)	(11,982,366)	(13,301,176)
Controllable expenses	36,180,608	35,583,437	35,924,037
Internal transfers	1,122,837	2,484,789	2,495,224
Operating result before depreciation	25,319,545	26,085,860	25,118,085



5,438 new Library Memberships	24% residents belong to Hornsby Shire libraries	713,129 visits to Hornsby Shire Libraries	1,065,508 (physical and electronic) library items loaned	23 average items loaned per Library member
17,398 participants in Library programs	2,747 Home Library visits	399,815 library web pages viewed	7,699 clients assisted through library help services	2,183,698 Hornsby Shire Recollects pages viewed
984 people supported through the Home Modification Service	7 major community events held	3,381 casual hires of community centres	7,889 seasonal hires of community centres	15 art exhibitions held at Wollarobba Arts and Cultural Centre
987 metres of tracks, boardwalks and bridges constructed or upgraded	67,913 walkers recorded on 4 monitored bushland walking tracks	13,592 laps of Hornsby Mountain Bike Trail	948 companion animals registered by Council	983 reported companion animal incidents investigated
1,207 patrols of parks and ovals by Companion Animal Officers	411,807 visits to Hornsby Aquatic Centre	43,052 visits to Galston Aquatic Centre	74% court usage per available hours Thornleigh Brickpit Stadium	612 Development Applications determined



STRATEGIC DIRECTION 1.

Connected and cohesive community

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

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

WELLBEING:



SOCIAL ISOLATION &
LACK OF COMMUNITY
CONNECTIONS



RACISM &
VILIFICATION



FAMILY VIOLENCE



REDUCING SOCIAL
COHESION

GOVERNANCE:

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

SUPPORTING STRATEGIES AND PLANS

Aboriginal Heritage Study and Implementation Action Plan 2023

Healthy Ageing Hornsby 2022-2026

Active Living Hornsby Strategy 2016

Off Leash Dog Park Strategy 2021

Arts and Cultural Plan 2024-2029

Play Plan 2021

Community and Cultural Facilities Strategic Plan 2021

Social Plan 2024-2034

Disability Inclusion Action Plan 2021-2025

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	Events
Domestic Waste Management	Libraries





FOCUS AREA COMMENTARY

- The Community Development Team utilise a wide variety of opportunities to refer residents and community members to local support services throughout the year. These services include NGOs (non government organisations), local government services, NSW authorities and services and Federal authorities and services. Referrals are given electronically via our team networks, in person at workshops and activities and at our large and small events. Council aims to keep the community well informed at all times and also responds to direct requests for information from persons in need as well as from community on behalf of others, as is the case with homeless people and rough sleepers.
- During 2024/25 the total number of jobs requested under the Commonwealth Home Support Program (CHSP) scheme was 984, made up of 604 maintenance jobs and 380 modification jobs.
- During the year staff started working to implement the new CHSP rules introduced as part of the disability reform roadmap.
- The major events held during the year were Spring Fest in November 2024, Australia Day in January 2025, Food Truck Fridays in February 2025 (three events), Taste of the World in April 2025 and Westside Vibe in May 2025. Although not considered a 'major' event, it is important to recognise our only First Nations cultural event - a mid-week lunchtime concert for Reconciliation Week in 2025 with 500 people attending.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
1A.M05	Number of people assisted through the Home Modification Service	792	801	2,742	1,177	984	700	↓ 64%
1A.M06	Number of major community events	6	5	10	6	7	6	↓ 30%
1A.M07	Number of program and seminar sessions held in the libraries	194	282	569	963	1,180	890	↑ 107%

STRATEGIC DIRECTION 1.

1A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
1A.M01	Number of referrals to local service providers (support provided to members of the community)	3,004	4,000	4,000	3,004	3,100 	3,004	↓ 22%
1A.M02	Number of attendees at major community events	15,200 attendees/ views of online content	29,100 (including online)	40,000	15,000	30,000 	23,000	↓ 25%
1A.M03	Number of exhibitions held at Wallarobba Arts and Cultural Centre	1	13	14	14	15 	9	↔
1A.M04	Number of participants in library program and seminar sessions	18,185	9,378	9,875	16,813	17,398 	25,000	↑ 76%

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

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(746,700)	(746,700)	(1,043,657)
Controllable expenses	2,374,209	2,451,930	2,595,994
Internal transfers	61,846	75,418	75,516
Operating result before depreciation	1,689,355	1,780,648	1,627,853

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	Libraries
Community and Cultural Facilities	

FOCUS AREA COMMENTARY

- Implementation of reduced fees for under-utilised centres has been adopted this financial year. Marketing and communications plan will be developed for the community centres overall to identify the centres with fees reduced and/or remaining the same as previous financial year.
- As per the State Library of NSW guidelines, only members who have been active in the last three years can be counted as members for statistical purposes.
- The achieved amount for average number of loans per library member includes both physical (books, magazines, discovery kits etc.) and digital (eBooks, eAudiobooks, eMagazines, film streaming etc.) collections.
- Library survey conducted in May 2025 with over 650 responses received. Results are currently being evaluated.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
1B.M04	Community centre usage							
	- Seasonal hires (10 or more bookings)	9,328	8,092	10,469	7,243	7,889 ¹	15,266	↓ 24%
	- Regular hires (casual)	2,375	1,707	2,570	2,219	3,381 ¹	2,175	↑ 31%
1B.M05	Number of visits to libraries	260,212	211,209	565,371	659,691	713,129	670,000	↑ 26%
1B.M06	Number of items loaned							
	- Physical	522,884	371,651	522,884	621,758	605,375	700,000	↑ 15%
	- Electronic	378,717	421,749	378,717	414,633	460,133	400,000	↑ 21%

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

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

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
1B.M01	Total public attendance at community and cultural facilities	275,002	351,292	165,736	388,030	418,530	300,000	↑ 152%
1B.M02	% residents who are library members	36% ¹	28.3% ²	22.4% ³	22.0% ³	24.3% ³	36%+	→

STRATEGIC DIRECTION 1.

1B.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
1B.M03	Average number of items loaned per library member per year	14.7 ¹	14.2 ²	23.3 ³	24.6 ³	22.8 ³	14.7+	□—□

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

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

² All libraries were closed in July, August and September 2021 due to COVID-19 restrictions. In October 2021, Berowra and Galston Libraries reopened and Pennant Hills library opened with limited hours. Hornsby Library remained closed due to refurbishment and reopened in February 2022 with reduced hours. Pennant Hills and Hornsby Libraries returned to normal hours in May 2022.

³ From 2022/23, per NSW State Library guidelines members need to be active within last three years to count as a library member. Figures from 2022/23 and onwards reflect this.



	New library memberships	% change from 2022/23
2024/25	5,438	□—□
2023/24	5,314	
2022/23	5,321	
2021/22 ²	3,506	
2020/21 ¹	3,426	

KEY INITIATIVES CLOSED		Closed Date	Comment	Responsibility Manager Director
1B.K02	Review Council's leasing and licensing policy for community facilities	Apr 2025	Project will go before Councillors as part of broader review of revenue measures.	Library and Community Services
1B.K03	Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	Apr 2025	Project will go before Councillors as part of broader review of revenue measures.	Library and Community Services

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
1B.K04	Review Library opening hours	Analysis of the survey feedback regarding the opening hours of all branches is underway.	Library and Community Services

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(1,350,002)	(1,350,002)	(1,707,760)
Controllable expenses	9,722,665	9,318,902	9,220,580
Internal transfers	53,610	1,137,163	1,196,703
Operating result before depreciation	8,426,273	9,106,063	8,709,523

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 SHOCKS AND STRESSES:

INEQUITY:



HEALTH SERVICES



HOUSING



EDUCATION



COST OF LIVING

WELLBEING:



MENTAL HEALTH



CHRONIC HEALTH CONDITIONS

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

SUPPORTING STRATEGIES AND PLANS

Active Living Hornsby Strategy 2016	Local Strategic Planning Statement 2020
Biodiversity Conservation Strategy 2021	Off Leash Dog Park Strategy 2021
Comprehensive Heritage Study Heritage Action Plan 2019	Play Plan 2021
Comprehensive Heritage Study Hornsby Thematic History 2021	Rural Lands Strategy 2022
Disability Inclusion Action Plan 2021-2025	Sportsground Strategy 2018
Healthy Ageing Hornsby 2022-2026	Sustainable Water Based Recreation Facilities Plan 2012
Heritage Interpretation Strategy and Action Plan 2023	Unstructured Recreation Strategy 2008
Hornsby Affordable Housing Strategy 2024	Urban Forest Strategy 2021
Hornsby Park Master Plan 2021	Water Sensitive Hornsby Strategy 2021
Hornsby Town Centre Masterplan 2023	Westleigh Park Master Plan 2023
Local Housing Strategy 2020	

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	Parks and Recreation
Asset Operations and Maintenance	Regulatory Services
Environment	Transport Planning
Major Projects	Trees

FOCUS AREA COMMENTARY

- Four walking trail counters were active for most of 2024/25. The total numbers of pedestrians passing the four counters over the year was 67,913.
- Learn to swim at Hornsby Aquatic and Leisure Centre (HALC) saw a total of 14,711 enrolled students across all four terms including the holiday program. Numbers fluctuate throughout the year in swim programs which can be attributed to winter sports and whether curtain funding channels are made available through Royal Life Saving Society Australia water safety and education initiatives.
- Galston Aquatic and Leisure Centre (GALC) learn to swim program saw a total of 2,464 enrolled students attend programs across all four terms. The Galston Swim club has had a makeover with a new president coming on board and a revamp of the team uniform and updated logo to help continue to push numbers and participation within the Galston community.
- During 2024/25 a total of 2,274 group fitness classes were offered across both HALC and GALC which is a 36% increase on the previous year. There was a total of 22,921 visitors to these classes across both facilities which is a 24% increase on the previous year. The most popular class was the aqua shallow class at HALC where we were able to offer 565 classes and which had an attendance of 7,453.
- The aquatic centres actioned a total of 17,428 calls during the year (data capturing commenced September 2024).
- The Thornleigh Brickpit stadium started the year with streamlining of bookings and payments through a new system, Bookable. All Brickpit stadium user groups returned in mid-February 2025 after a refresh of the courts and new decals for the 2025 season ahead. Along with all current ball sports, pickleball has also commenced on Mondays with organisers planning to increase as demand grows.
- An increasing trend of companion animal customer requests and animal registrations was managed by engaging contractors to support the additional workload throughout the quarter and year.

2A.

FOCUS AREA
COMMENTARY (cont'd)

- The 2024/2025 summer season was particularly challenging with extensive rainfall which particularly impacted scheduled weekend competitions. Sydney's average annual rainfall total of 1,175mm was exceeded in August heading into the summer season.
- The 2025 winter season sportsground use saw increased participation across a number of sports including football, AFL and rugby league. In many cases female participation led the way including football with 25-30% increases across all age groups.
- The sportsground conversion process is extensive and includes removing goal posts, uncovering cricket wickets, preparing turf wickets, returfing worn areas, fertilising and aerating grounds, repairing irrigation systems and new line marking. Selective weed spraying is ongoing. The higher than average rainfall impacted some grounds more than others and groundsmen implemented remediation works where possible.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
2A.M06	Number of casual park bookings	2,052	2,255	2,104	3,029	491 (tbc)	■	2,000	↓ 76%
2A.M07	Number of reported companion animal incidents investigated	1,119	932	1,171	1,090	983	■	900	↓ 16%
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	115,374	73,502	67,913	■	140,000	↓ 41%
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	31,446	14,838	13,592	■	28,000	↓ 56%

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

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	49,354 (Fagan Park)	36,238 (Fagan Park)	62,130 (Fagan Park and Wisemans Ferry)	70,000	■	63,760	↑ 93%
2A.M02	% of companion animal service requests investigated within seven days	93%	90%	100%	98.9%	99.8%	■	98%	▬
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	183,513	326,937	402,831	411,807	■	300,000	↑ 25%
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre (facility closed for upgrades 2021-Dec 2023)	52,206	0	0	21,543	43,052	■	70,000	▬
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	75%	81.5%	83%	74%	■	>65%	▬
2A.M010	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	1,580	3,667	961	987	■	500	↓ 73%

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

STRATEGIC DIRECTION 2.

2A.

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager Director
2A.K13	Develop and implement master plan for Beecroft Village Green	Aug 2024	Parks, Trees and Recreation
2A.K16	Participate in the RSPCA's Keeping Cats Safe at Home Program	Dec 2024	Regulatory Services
2A.K09	Westleigh Park – seek project approvals for embellishment design in accordance with the adopted master plan	Jan 2025	Major Projects
2A.K03	Hornsby Park- undertake the construction of bulk earthworks and site stabilisation	Jun 2025	Infrastructure Delivery
2A.K06	Hornsby Park – undertake construction of a first package of embellishment works	Aug 2025	Infrastructure Delivery

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES NEEDING ATTENTION		Comment	Responsibility Manager Director
2A.K18	Hornsby Park – complete the tender process for subsequent embellishment works, subject to approval being confirmed and funds being available	Procurement for additional Circulation Works components is well progressed to allow works to commence in the second half of calendar year 2025, in line with a revised schedule aimed at creating best value for money during the delivery of these components.	Infrastructure Delivery
2A.K19	Hornsby Park – undertake the construction of further embellishment works to provide additional near-term public access (Stage 2)	In line with the adjustments for 2A.K18, delivery for some Circulation components will be under a revised schedule, aimed at creating best value for money during the delivery of these components.	Infrastructure Delivery

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
2A.K04	Hornsby Park – commence preparation of an updated Plan of Management based on the adopted master plan	As the existing Plan of Management is sufficient for the near-term the update process is on hold.	Infrastructure Delivery

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(6,841,201)	(6,839,667)	(7,921,871)
Controllable expenses	15,668,380	15,362,961	16,291,721
Internal transfers	832,091	1,081,324	1,129,509
Operating result before depreciation	9,659,270	9,604,618	9,499,360

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	Regulatory Services
Environment	Strategic Land Use Planning










FOCUS AREA COMMENTARY

- The Heritage Advisory Committee (HAC) term came to an end in August 2024 in line with the 2021-2024 Council term and September 2024 Council election. Council resolved to re-establish the HAC on 11 June 2025. Expressions of interest for community and industry members will be advertised in July 2025 and the outcome reported back to Council in late 2025.
- Council recently finalised the Heritage and Housekeeping Planning Proposal. A register has been created to track all housekeeping requests, which is routinely monitored for requests.
- Council staff have provided informal advice on three owner-initiated planning proposal inquiries and one potential utility planning proposal during the 2024/25 financial year.
- There was a substantial increase in the number of environmental compliance service requests in 2024/25, with 3,061 investigated and 98.9% completed within 21 days. The team was able to address the increased workload by appointing two temporary officers and utilising two officers from other teams within the Division.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
2B.M09	Number of DAs determined	977	1,024	960	727	612 ■	1,050	↓ 36%
2B.M10	Number of Subdivision Works Certificates determined	not previously reported	71	61	34	32 ■	60	↓ 47%
2B.M11	Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	401	437	839	642 ■	250	↑ 47%
2B.M12	Number of reported compliance service requests investigated	2,905	2,419	2,588	2,571	3,061 ■	1,800	↑ 18%
2B.M13	Number of environmental protection assessments of development applications	227	309	152	265	262 ■	220	↑ 72%
2B.M14	Number of Annual Fire Safety Statements reviewed	not previously reported	708	875	928	917 ■	630	□—□

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

2B.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
2B.M01	Construction value Development Applications (\$)	\$710m	\$1.35b	\$1.21b	\$589m	\$1.19b 	\$710m	▬
2B.M02	Average time (days) for determination of Development Applications	37	39	34	43	replaced by below from 2024/25	60	N/A
2B.M02	Average determination time (days) for Development Applications from lodgement	first measured 2024/25 (Statement of Expectations Order 2024)				85 	86	N/A
2B.M02a	Average lodgement time (days) for Development Applications from submission	first measured 2024/25 (Statement of Expectations Order 2024)				8 	14	N/A
2B.M03	Average time (days) for determination of Subdivision Works Certificates	22	22.8	53	14	47 	14	↓ 11%
2B.M04	% of heritage referrals completed within 14 days	73%	86%	80%	94%	87.5% 	80%	▬
2B.M05	Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	no planning proposals received	90%	100%	no planning proposals received	no planning proposals received 	90%	▬
2B.M06	% of compliance service requests investigated within 21 days	89%	98%	97.5%	98%	98.9% 	98%	▬
2B.M07	% environmental, health and building assessments undertaken in 21 days	79%	69%	74%	98%	96% 	98%	↑ 29%
2B.M08	% Annual Fire Safety Statements reviewed	100%	100%	100%	100%	100% 	98%	▬

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

KEY INITIATIVES COMPLETED

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

2B.

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES **ON TRACK** that will roll into 2025/26 for completion

2B.K06 Prepare a Community Engagement Strategy (heritage specific)

Comment

The draft study has been prepared and will be reported to the Heritage Advisory Committee and Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC) for comment in late 2025 and Council for exhibition in early 2026.

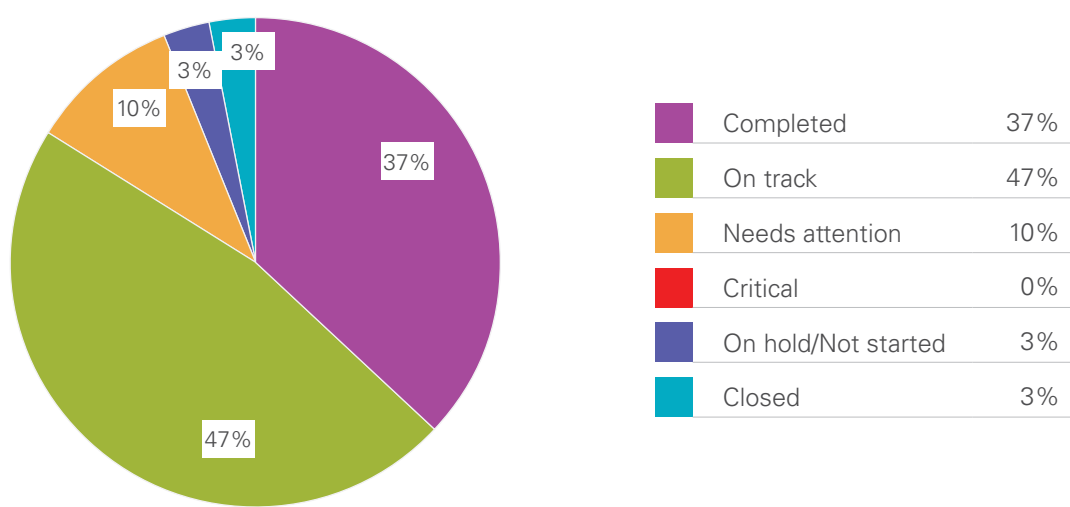
Responsibility
Manager | Director

Strategic Land
Use Planning

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(3,045,995)	(3,045,995)	(2,627,887)
Controllable expenses	8,415,353	8,449,643	7,815,740
Internal transfers	175,288	190,882	93,495
Operating result before depreciation	5,544,645	5,594,529	5,281,348



Performance of Key Initiatives



BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(44,297,316)	(44,354,333)	(50,256,254)
Controllable expenses	51,106,872	51,841,593	49,462,004
Internal transfers	635,705	617,869	(26,003)
Operating result before depreciation	7,445,261	8,105,129	(820,252)



742 private property tree applications determined	96% street tree inspections completed within service level agreement	269 DA referrals received relating to trees completed in an average of 6 days	2,330 public tree assessments	12 days average time to determine public tree assessments
241 reported breaches of Council tree protection measures	666 tonnes pollutants removed from waterways via CRR devices	1,472kL stormwater harvested for reuse systems	415,143kWh energy savings from PV and wind generation on Council-owned renewable energy assets	\$81,056 energy cost savings on Council-owned renewable energy assets
over 5,200 participants in Council's waste initiatives	174 tonnes ewaste collected at Community Recycling Centre	6 events avoided single-use plastics	529 tonnes collected from public litter bins	47,011 customers dropping off items to Community Recycling Centre
915 tonnes material collected Community Recycling Centre	48% domestic resource recovery	18,731 tonnes domestic waste composted (green bin)	8,768 tonnes domestic waste recycled (yellow bin)	33,986 tonnes domestic waste to landfill (red bin and bulky clean-up)
708 tonnes collected by residential street sweeper	22,318 customer enquiries received by Waste Hotline	43 guided bushwalks	411 participants in guided bushwalks	21,440 native plants distributed for planting in the Shire
43 active nursery volunteers supported	3,721 nursery volunteer hours	124,628 square metres of asset protection zones maintained	313 active bushcare volunteers supported	7,322 bushcare volunteer hours



STRATEGIC DIRECTION 3.

Resilient and sustainable

We will survive, adapt and thrive in the face of shocks and stresses.

We will minimise our footprint and transition to net zero.

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

INTERNATIONAL CRISIS:



DISEASE OUTBREAK

GOVERNANCE:



DISRUPTED SUPPLY CHAINS

NATURAL HAZARDS:



HEATWAVES



BUSHFIRES



FLOODING



STORMS

CRITICAL INFRASTRUCTURE FAILURE:



ENERGY



TRANSPORT



DIGITAL NETWORKS



WATER



WASTE



SHELTER

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 AND PLANS

Biodiversity Conservation Strategy 2021	Sustainable Hornsby 2040 (2021)
Climate Wise Hornsby Plan 2021	Urban Forest Strategy 2021
Emergency Management Framework 2024	Waste Matters Strategy 2020
Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2023	Water Sensitive Hornsby Strategy 2021

3A. Sustainability

Focus Area descriptive statement

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

Services contributing to this Focus Area

Asset Operations and Maintenance	Sustainability
Governance	Transport Planning
Procurement	

FOCUS AREA COMMENTARY

- In 2024/25 health checks and maintenance were completed on all solar systems and the Hornsby Library solar system was re-instated and is fully operational following the Hornsby Library renovations which impacted the solar array. The wind turbine at Cowan has been lowered and is not able to be reinstated - it will be decommissioned.
- The total solar production for 2024/25 was 415,143 kWh, a significant increase from last year as the new solar system at Hornsby Aquatic and Leisure Centre has been operating for a whole year and the Hornsby Library system was also fully reinstated in this time period.
- Over 2024/25 there were 13 sustainability and resilience education events held and two stalls, with 246 people participating in these activities.
- During 2024/25 sustainability advice was provided on 16 projects of various sizes, such as Ron Payne Oval upgrade, Edward Bennett Oval playground, Web hosting tender and Wallarobba Arts Precinct. In addition, net zero emissions update meetings were held with key teams across Council.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
3A.M03	kWh energy savings from PV and wind generation	184,936.54	141,742.44	146,616	194,708	415,143 ■	240,000	▲ 183%
3A.M04	Embedding sustainability – Number of projects collaborated on	not previously reported	9	11	16	16 ■	16	▲ 45%

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

STRATEGIC DIRECTION 3.

3A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
3A.M01	Council's greenhouse gas emissions (tonnes CO _{2e})	11,561	6,882	6,632	7,464	result coming September	–	53% below 2017/18 levels (12,080 tonnes) by 2030	coming September
3A.M02	kL Council's potable water consumption	144,932	147,638	154,017	209,949	result coming September	–	<144,932	coming September

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

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
3A.K04	Conduct fleet review to optimise and reduce emissions	Jan 2025	Strategy and Place
3A.K07	Complete audit of public street lighting	Sep 2024	Asset Operations and Maintenance
3A.K08	Develop asset inspection condition data across all asset classes	Mar 2025	Asset Operations and Maintenance

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	0	0	0
Controllable expenses	471,190	471,993	451,490
Internal transfers	0	0	0
Operating result before depreciation	471,190	471,993	451,490

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	Sustainability
Environment	Trees
Fire Control	

FOCUS AREA COMMENTARY

- A total of 10 Asset Protection Zone complexes (ie. grouped APZs) and 17 individual Asset Protection Zone sites are being maintained. This equates to a total of 124,628 square metres of managed Asset Protection Zone giving protection to 1,524 properties and an increase of over 300% from 2023/24 largely due to funding from the special rate variation.
- Two new APZs (1,832m2) established in response to Rural Fire Service (RFS) or resident requests.
- Extensive site-based ecological assessments have been undertaken to support the delivery of Councils Asset Protection Zone and hazard reduction program.
- All strategic and tactical fire trails on Council tenure have been inspected and remain trafficable. Cyclical vegetation management works undertaken on Council's strategic and tactical network has been undertaken as part of the Reserve Management - Bush Regeneration Contract.
- The RFS coordinated construction of new training facility at Cowan Fire Control Centre is on track for completion in 2025, pending contractor availability.
- Council continues to provide maintenance to assets occupied by the RFS.
- Council has developed a communication and engagement strategy to finalise Hornsby Flood Risk Management Study and Plan by the end of 2025.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
3B.M03	Number of 'Approval to Burn' permits issued	1,054	1,031	1,071	1,048	1,126 ■	1,000	□—□

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

STRATEGIC DIRECTION 3.

3B.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
3B.M01	Square metres of asset protection zones maintained	not previously reported	first reported 2022/23	28,239	39,051	124,628 ■	10,000	▲ 341%
3B.M02	Square metres of new asset protection zones established	not previously reported	first reported 2022/23	6,130	33,312	1,832 ■	14,000	▼ 70%

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

KEY INITIATIVES COMPLETED

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

Jun 2024

Fire Control

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES ON HOLD

		Comment	Responsibility Manager Director
3B.K06	Finalise Hornsby Floodplain Risk Management Study and Plan	Council has developed communication and engagement strategy to finalise Hornsby Flood Risk Management Study and Plan by the end of 2025.	Infrastructure Operations

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion

		Comment	Responsibility Manager Director
3B.K02	New RFS training facility Mount Colah - construction	RFS coordinated construction is on track for completion in 2025, pending contractor availability.	Fire Control

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(501,472)	(513,088)	(3,014,719)
Controllable expenses	1,994,101	1,992,291	2,240,267
Internal transfers	85,853	99,280	112,591
Operating result before depreciation	1,578,482	1,578,482	(661,861)

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	Public Cleansing
Domestic Waste Management	

FOCUS AREA COMMENTARY

- 48% of the total domestic waste generated by residents was recovered for recycling and beneficial use. Total waste generation was 65,346 tonnes, with 31,665 tonnes recovered for recycling (from yellow bin, green bin, Community Recycling Centre, diverted bulky waste).
- Council's street sweeping services are on track and are meeting agreed service levels of CBD daily, commercial centres twice weekly, feeder roads and train stations weekly, school zones and council car parks quarterly and residential streets 10-12 week cycle. Council is currently operating three sweepers which has resulted in improved coverage of street sweeping services across the Shire.
- Across the year, four clothes swap events were delivered as planned. A total of 250 community participants swapped around 2,110 items and diverted approximately 633 tonnes of waste from landfill.
- Reported illegal dumping incidents have had a significant increase from previous years, spiking to 913 reported dumpings for 2024/25, which is significantly above the annual target of 500 per year.
- In 2024/25, 670 cleanups were undertaken by the dumper (without the need for a formal Cleanup Notice), again significantly reducing the cost of removing this waste to Council and the community.
- 244 cleanups of illegally dumped waste were undertaken by Council at a cost of over \$75,000 in 2024/25.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
3C.M08	Number of reported illegal dumping incidents	407	281	337	911 (Jan-June 2024 only)	913 ■	500	▲ 170%

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

STRATEGIC DIRECTION 3.

3C.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	37,071	61,923	58,000	47,011	30,000	↓ 24%
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	781	1,185	810	915	720	↓ 22%
3C.M03	Tonnes collected by residential street sweepers	525	595	761	738	708	1,100	—
3C.M04	Tonnes litter collected from public litter bins	605	600	448	446	529	520	↑ 18%
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	39,921	34,573	32,983	33,986	>32,000	—
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	10,820	9,816	9,618	8,768	11,500	—
3C.M07	Tonnes domestic waste composted (green bin)	18,648	20,854	19,076	18,071	18,731	17,500	—

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

Domestic Resource Recovery Rate (= total recycling/total waste generation)		change from 2022/23
Annual Target = 80% by 2030		
2024/25	48%	—
2023/24	48%	—
2022/23	48%	—
2021/22	44%	—
2020/21	44%	—

NSW Government Target = 80% by 2030

KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager Director
3C.K01 Commence Food Organics Garden Organics (FOGO) transition planning	Jun 2025	Waste Management
3C.K02 Establish a Waste Volunteer Program	Jun 2025	Waste Management

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(39,241,005)	(39,241,005)	(40,177,628)
Controllable expenses	41,831,519	42,428,360	39,284,038
Internal transfers	261,585	240,511	(437,619)
Operating result before depreciation	2,852,100	3,427,866	(1,331,209)



STRATEGIC DIRECTION 4.

Natural environment

Our unique environment is celebrated, protected and enhanced.

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

NATURAL HAZARDS:



COASTAL HAZARDS

GOVERNANCE:



ENVIRONMENTAL
DEGRADATION

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 AND PLANS

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

4A. Environment

Focus Area descriptive statement

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

Services contributing to this Focus Area

Asset Operations and Maintenance	Regulatory Services
Design and Construction	Trees
Environment	

FOCUS AREA COMMENTARY

■ Trees

- 2,248 tree service requests were completed for the 12-month period with the average time of 11.8 days. This period included at least one notable storm which contributed to over 20% of the service requests received.
- Up to 300 trees were planted this financial year in park and streetscape projects. Whilst the majority of these trees were planted in streets, targeted tree planted occurred associated with playground renewal and upgrades.

■ Bushland monitoring and management

- Several revegetation projects have taken place across bushland reserves including: Hornsby Quarry bushland; Upper Pyes Creek North and South Reserves, Castle Hill; Wisemans Ferry riparian area; Carrs Bush; Fagan Park; Mittabah bushland reserve, Asquith; Ginger Meggs Park, Hornsby; Foxglove Reserve, Mount Colah; Bradleys Beach, Dangar Island.
- Council has commenced development of a Weed Biosecurity Plan to identify priorities regarding weeds within the local government area. High priority weed species identified including Boneseed, Pampas grass, Sticky nightshade, and Pompom Asparagus were controlled on several Council assets.
- Council completed all activities under the 2024–25 NSW Government Weeds Action Program grant (\$27,975), including surveillance of high-risk pathways such as freeways, rail corridors, and major roads, as well as inspections of plant markets, florists, and nurseries. Targeted weed surveys were conducted along Devlins Creek and in bushland near the Mt Ku-ring-gai Industrial Area.
- Biodiversity monitoring at Hornsby Quarry Bushland is ongoing, focusing on foliage cover, habitat features and fauna presence/absence. Indicators are being used to track ecological changes and inform restoration planning.

4A.

FOCUS AREA COMMENTARY (CONT'D)

■ Water and catchment monitoring

- In 2024/25 approximately 365 catchment remediation devices were inspected and maintained with 666 tonnes of pollution removed from the waterways via catchment remediation devices. These assets include wetlands, sediment basins, biofilters, gross pollutant traps and stormwater harvesting devices. Over the same period, 1,472kL of stormwater was harvested and treated for irrigation of sports fields. It's expected that more harvesting will occur in 2025/26 as more systems are brought online.
- Four catchment remediation projects were built in 2024/25, including Edward Bennett Oval stormwater harvesting, Wideview Road creek stabilisation, Erlestoke Park bank repair and Derribong Place, Thornleigh gross pollutant trap. All scheduled projects have been completed this financial year, except for Pecan Close, Cherrybrook gross pollutant device, which was rescoped. This project is scheduled for construction in the first quarter of 2025/26.
- Council's monitoring data from the lower Berowra catchment is being used to support estuarine hydrological modelling of Berowra Creek. Discussions with Sydney Water are ongoing regarding sewer network issues and pollution events in the Wallumeda sub-catchment, West Pennant Hills.
- Council also launched an Urban Ponds Program at six catchment remediation basins to detect harmful bacteria and pollutants, supporting improved asset management.
- Following a review of the Catchment Health Program, site monitoring was temporarily paused. Seven priority sites will undergo detailed investigation in 2025/26 to identify pollution sources and develop targeted management actions. The remaining 15 sites will be monitored less frequently to track long-term water quality trends and inform the community about the overall health of the Shire's freshwater systems.
- Water quality monitoring was conducted at 17 other sites, including industrial areas, Dog Pound Creek, Waitara Creek, toadlet ponds in Westleigh, and stormwater management ponds.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
4A.M04	kL of stormwater harvested	not previously reported	first reported 2022/23	2,057	3,895	1,472	■	2,200-2,500	↓ 28%
4A.M05	Number of tree applications determined	412	1,001	826	740	742	■	800	□
4A.M06	Number of Bushcare volunteer hours	7,979	4,817	6,444	6,710	7,322	■	5,500	□
4A.M07	% swimmable days at:								
	■ Crosslands	0%	0%	0%	4%	0%	■	100%	□
	■ Brooklyn, Dangar Island	88.5%	61.9%	74.5%	92%	93.2%	■	100%	↑ 25%

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

STRATEGIC DIRECTION 4.

4A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	500	300	456	696	666	1,194	↑ 46%
4A.M02	Number of trees planted (street trees, parks)	12,000*	16,000*	1,571	1,930	1,795	12,000	↑ 14%
4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	45,091	21,453	31,366	33,832	29,188	45,000	□

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

* Greening Our Shire program completed in December 2021

TREES ON PRIVATE PROPERTY			Tree management determination times				Average completion time
	Tree applications determined	% change from 2022/23	10 days and under	11-28 days	29-40 days	More than 40 days	54%
2024/25	742	□	96%	2%	1%	1%	5 days
2023/24	740		71%	25%	1.5%	2.5%	11 days
2022/23	826		70%	27%	1%	2%	10.5 days
2021/22	793		67%	25%	4%	4%	10 days
2020/21	829		60%	32%	4%	4%	12 days

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
4A.K05	Prepare Biosecurity Management policies and plans	Sep 2024	Environment
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	Jun 2025	Parks, Trees and Recreation
4A.K07	Prepare/review guidelines for vegetation management and compliance	Jun 2025	Environment
4A.K19	Investigate the adoption of a tree asset management program	Jun 2025	Parks, Trees and Recreation
4A.K23	Hornsby Park – implement the Vegetation Management Plan	Jun 2025	Environment

4A.

KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager Director
4A.K08 Assess core, transition and key corridor areas to target management actions that reduce edge effects, and support biodiversity enhancement	Jun 2025	As part of the project, consultant was contracted to assess and map ecological corridors. While this component was included in the original scope, it requires further refinement and negotiation to meet Council's expectations and project objectives.	Environment

NEW KEY INITIATIVES ADDED TO PROGRAM	Date added	Responsibility Manager Director
4A.K26 (SRV - 4BAM) Bushland asset management - Bushland regeneration at 48 bushland reserves (2024/25 \$750,000; 2025/26 \$787,500)	Jul 2024	Environment
4A.K27 SRV - 6TTM) Trail and track maintenance (2024/25 \$65.6k, 2025/26 \$68.9k, 2026/27 \$72.3k, 2027/28 \$75.9k)	Oct 2024	Environment

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES NEEDING ATTENTION	Comment	Responsibility Manager Director
4A.K03 Assess and update the 'terrestrial biodiversity' lands coverage to ensure consistency with existing Council biodiversity policies	Work is progressing with the consultants to rectify the deliverables to ensure they meet the brief.	Environment
4A.K04 Review a biodiversity offsets policy to support conservation on private and public land	Project has experienced delays but has been realigned to a new deliverable schedule to ensure the project outcomes are achieved.	Environment
4A.K18 Update vegetation mapping	Initial project deliverables did not meet required expectations of the project brief. Subsequent directives to the consultant will ensure this is rectified.	Environment

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion	Comment	Responsibility Manager Director
4A.K11 Prepare interactive mapping/citizen science interface	The Draft Vegetation Map and Report for Hornsby Shire has been completed and is currently under review. This comprehensive mapping effort aims to enhance understanding of native vegetation distribution and inform future conservation and land management strategies.	Environment

STRATEGIC DIRECTION 4.

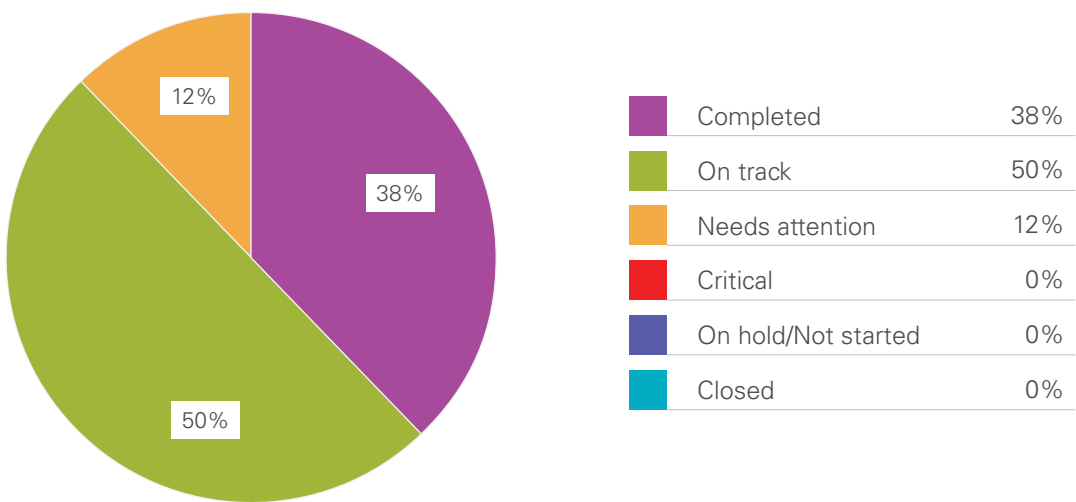
4A.

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion	Comment	Responsibility Manager Director
4A.K12 Investigate incentive programs for enhancing ecological value of waterways	Council has begun exploring opportunities to promote and implement conservation incentive schemes offered by government, research, and private sector partners. Progress has been limited due to resource constraints and competing priorities, but further development is planned.	Environment
4A.K16 Continue investigations of legacy landfill issues and remediation at Foxglove Oval, Mount Colah	<p>Council continues to manage the Foxglove Oval site under the Voluntary Management Proposal (VMP) with the EPA.</p> <p>In June, Council submitted a Preliminary Hazardous Ground Gas Investigation to the EPA regarding Montview Oval. The EPA's initial response was positive, and Council's Legacy Site team will now progress the report's recommendations ahead of finalisation.</p>	Environment

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(4,554,838)	(4,600,239)	(7,063,906)
Controllable expenses	6,810,060	6,948,947	7,486,208
Internal transfers	288,266	278,078	299,025
Operating result before depreciation	2,543,488	2,626,786	721,327



Performance of Key Initiatives



BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(4,846,937)	(5,979,940)	(7,544,086)
Controllable expenses	12,031,740	11,514,989	10,677,366
Internal transfers	507,152	633,815	990,923
Operating result before depreciation	7,691,955	6,168,863	4,124,203



1,950 potholes repaired	\$171k spent on repairing potholes	12 dedicated car share spaces on public roads and in car parks	7.7 average pavement condition index for roads	31 items referred to Local Traffic Committee
11,726 traffic and parking investigations	102 weight limited road investigations	1,541 parking service requests investigated	96.5% service requests concerning parking investigated within 3 days	1,042 unattended property service requests investigated
97% service requests concerning unattended property investigated within 28 days	16 road safety programs run	63 Development Applications received and processed for traffic issues	281 traffic permits processed (road closures, skip bin, work zone, crane/plant)	40,586 total page views on DiscoverHornsby tourism website
87 vandalism incidents on Council assets	472 graffiti incidents on Council assets	100% cooling tower risk management plans and audits reviewed	562 Scores on Doors Rating Certificates issued with scores of 3 or higher	903 primary food premises and public health inspections



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 SHOCKS AND STRESSES:

INEQUITY:



TRANSPORT

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 AND PLANS

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

5A. Roads, footpaths and moving around

Focus Area descriptive statement

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

Services contributing to this Focus Area

Asset Operations and Maintenance	Sustainability
Design and Construction	Traffic Engineering and Road Safety
Ranger Services	






FOCUS AREA COMMENTARY

- A total of 2.1 kilometres of public footpath was delivered by Hornsby Shire Council in 2024/2025.
- A total of 1.63km of shared path was delivered by Hornsby Shire Council in 2024/25. This consists of 1km of concrete shared path and 630m of elevated boardwalk.
- The Average Pavement Condition Index (PCI) for roads in the Shire for 2024/25 was 7.73 which is below target PCI of 8 or above. Monitoring will continue and the pavement management system calibrated. Council will explore opportunities for increased pavement renewal funding.
- Council received funding from Transport for NSW (TfNSW) for road safety education. This funding was used for the Speeding campaign, Child Car Seat Safety Education campaign and Motor Cyclist Awareness campaign.
- The number of car share spaces in Hornsby Shire remains at 12, however, the process to introduce additional car share spaces has commenced and further spaces are currently out for community consultation.
- Service requests relating to unattended property have dramatically increased since the commencement of the Public Spaces (Unattended Property) Act 2021. An additional full time officer has been seconded to the team to assist. 1,042 service requests were received during 2024/25 with 97% completed within 28 days.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
5A.M06	Number of road safety programs run	5	10	9	4	16 	5	↑ 77%
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	14	7	10 	10	↓ 28%

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

5A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
5A.M01	km of new paved footpaths constructed	5.46	2.18	2.96	1.89	2.1 	>2km	↓ 29%
5A.M02	km of new paved shared paths constructed	1	1.17	2	0.9	1.63 	>1km	↓ 18%
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	8.2	7.95	8.2	7.73 	8.2	▬
5A.M04	Number of participants in road safety education programs	740	747	525	302	335 	>700	↓ 36%
5A.M05	Number of new dedicated car share spaces on public roads and in car parks	11	12	12	12	12 	>11	▬

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

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES NEEDING ATTENTION	Comment	Responsibility Manager Director
5A.K01 Complete audit of car parks to establish location and condition	Audit of car parks has been prioritised for 2025/26. Progress has been delayed due to resourcing issues.	Infrastructure Operations

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(4,529,937)	(5,662,940)	(6,992,978)
Controllable expenses	10,894,413	10,362,250	9,365,705
Internal transfers	487,276	617,164	974,272
Operating result before depreciation	6,851,751	5,316,473	3,347,000



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:



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 AND PLANS

Brooklyn Discussion Paper (2021)	Local Strategic Planning Statement 2020
Economic Development and Tourism Strategy 2021-2026	Public Domain Guidelines 2021
Employment Land Study 2021	Rural Lands Strategy 2022
Hornsby Town Centre Masterplan 2023	Section 7.11 Development Contributions Plan 2020
Local Housing Strategy 2020	Section 7.12 Development Contributions Plan 2019-2029

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	Regulatory Services
Major Projects	Transport Planning
Place	Trees

FOCUS AREA COMMENTARY

- The Environment and Health Section has achieved annual targets for inspecting licensed food and public health premises, including food, cooling towers, skin penetration and public swimming pools in the Shire. Due to extensive leave and vacancies through the year, contractors were engaged to facilitate the inspections programs where necessary.
- A successful grant application was lodged to develop a Special Entertainment Precinct in Hornsby Town Centre. Initial community and business engagement has been completed on the Hornsby Town Centre Transport Oriented Development Special Entertainment Precinct. This feedback will help to inform the Precinct Management Plan that is developed in the next stage of the project and help to invigorate the night time economy within the Hornsby Town Centre. Working group meeting held for the Special Entertainment Precinct. Working group members included the Hornsby RSL and Westfield as two of the major businesses in the Town Centre.
- The draft Hornsby Shire Destination Management Plan was considered by Council at the July 2025 General Meeting and placed on public exhibition. During the exhibition period, Council is seeking feedback from industry and also to determine whether there is sufficient interest from industry to work with Council to progress the goals of the Destination Management Plan.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
6A.M06	Number of primary food premises and public health inspections	not previously reported	439	763	830	903 	800	▲ 18%
6A.M07	Number of meetings with Chambers of Commerce/businesses	4	6	5	19	2 	6	▼ 60%

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

STRATEGIC DIRECTION 6.

6A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Target	% change from 2022/23
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	69,310	34,154	43,429	40,586	57,000	↑ 18%
6A.M02	% medium and high risk food premises inspected	63%	96%	100%	100%	100%	98%	▬
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	29 \$27,915	10 \$7,734	2 \$3,347	87 \$109,239	≤2020/21	↑ 770% ↑ 1312%
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	326 \$39,235	447 \$58,342	557 \$69,019	472 \$55,990	≤2020/21	▬ ▬
6A.M05	% cooling tower risk management plans and audits reviewed	98%	100%	100%	100%	100%	98%	▬

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

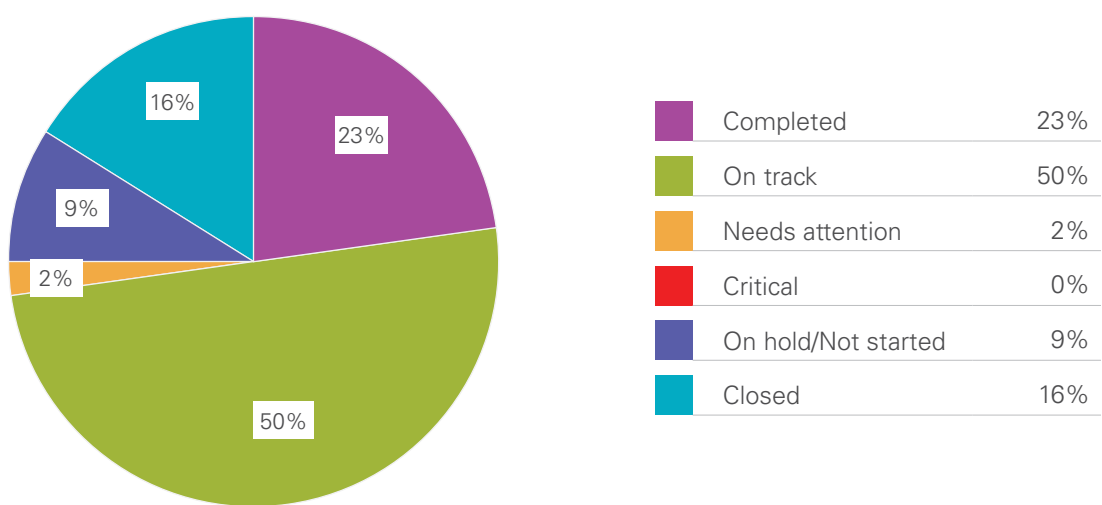
KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
6A.K01	Public Domain – Undertake construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	Apr 2025	Infrastructure Delivery
6A.K03	Public Domain – Undertake detail design of the Galston Village public domain in accordance with the adopted concept plan	Jun 2025	Infrastructure Delivery
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	Jun 2025	Parks, Trees and Recreation

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(317,000)	(317,000)	(551,108)
Controllable expenses	1,137,327	1,152,739	1,311,660
Internal transfers	19,876	16,650	16,650
Operating result before depreciation	840,203	852,390	777,203



Performance of Key Initiatives



BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(105,416,172)	(100,525,751)	(113,199,711)
Controllable expenses	36,071,994	36,350,625	39,476,008
Internal transfers	(2,777,559)	(3,768,024)	(3,757,400)
Operating result before depreciation	(72,121,738)	(67,943,151)	(77,481,103)



977 new Australian citizens conferred at 24 ceremonies	45,555 emails received to Council's corporate inbox	79 residents addressed Council at its meetings	292 members of public remotely viewed Council meetings live (real time)	533 members of public remotely viewed Council meetings on demand (recorded)
32,367 number of incoming calls to Customer Service	71 % telephone calls serviced by Customer Service	17.29 seconds Average speed of answering calls by Customer Service	40,682 Customer Service Requests received	86% Customer Service Requests completed within service level agreement
4,517,791 total page views on Council's Website	259,153 home page views on Council's Website	24,388 subscribers to Council's eNewsletters	44,586 social media followers (Facebook, Instagram, Twitter, LinkedIn, YouTube)	67 projects on Council's 'YourSay Hornsby' website
37,827 visitors to Council's 'YourSay Hornsby' website	3,714 contributions to projects on Council's 'YourSay Hornsby' website	440 followers on Council's 'YourSay Hornsby' website	317 media releases distributed to local, metropolitan and national media	261,988 documents registered in Council's records management system
41 formal applications under GIPA (freedom of information)	1,465 informal applications under GIPA (freedom of information)	93% section 10.7 Planning Certificates issued within five days	5.12% return on invested funds	41 % non-carbon and socially responsible investments



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:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

GOVERNANCE:



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 AND PLANS

Communications and Engagement Strategies 2019

Technology and Transformation Strategy 2020-2023 (under review)

Community Engagement Strategy 2024

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

FOCUS AREA COMMENTARY

- Council is currently benefiting from the base percentage rate for investments set by the Reserve Bank of Australia remaining higher for longer than previously predicted. However, economic uncertainty following recently implemented global trade tariffs could affect returns from marked to market funds invested with NSW Treasury Corporation.
- The percentage of non-carbon and socially responsible investments is a good result this year with 41% of our investment portfolio invested with banks that do not lend to the fossil fuel industry, and specific investments with other banks where funds are ringfenced for socially responsible projects, such as renewable energy providers.
- The level of outstanding rates debt is 2.42% at 30 June 2024, which bettered the 5% benchmark set by the Office of Local Government.
- Internal Audit Plan for 2022-2024 was completed in full with final audit reports on Cyberrisk submitted to the ARIC on 25 November 2024. Crowe Australasia have now been appointed for the next four years to undertake the internal audits required in the 2024-2028 Internal Audit Plan. The audits in Year 1 of the Plan are currently on track to be completed on schedule.

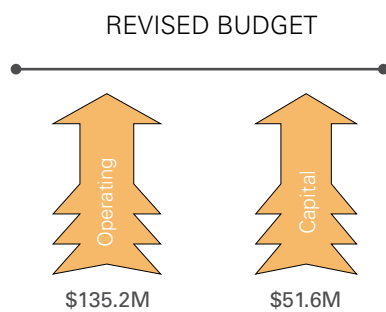
QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
7A.M04	% of audits completed in annual internal audit plan	0%	10%	100%	95%	100%	100%	□—□

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

7A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Target	% change from 2022/23
7A.M01	Return on invested funds	1.87%	0.49%	3.43%	4.90%	5.12%	1.5%	↑ 49%
7A.M02	% of non-carbon and socially responsible investments	23% (at 30 June 2021)	29%	33%	23%	41%	23%	↑ 24%
7A.M03	Expenditure attributed to consultancies compared to budget / externally funded (+/- 10%)	100%	100%	100%	100%	100%	100%	□

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



	Actual (operating) \$ (million)	% change from 2022/23	Actual (capital) \$ (million)
2024/25	135.2	19%	50.7
2023/24	141.0	□	62.7
2022/23	164.7	↓	69.7
2021/22	141.6		43.4
2020/21	131.9		40.5

GRANTS RECEIVED



\$53.84 million

	Grants \$ (million) (includes capital and operating)	% change from 2022/23
2024/25	53.84	67%
2023/24	32.26	↑
2022/23	27.5	
2021/22	11.09	
2020/21	6.46	

KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
7A.K08	Assist in conduct of the local government elections in September 2024 (ensure accessibility requirements are met)	Oct 2024	Governance and Customer Service
7A.K12	Prepare State of the Shire Report	Sep 2024	Strategy and Place
7A.K10	Review, update and implement Sustainable Energy for new Council Assets Policy	Apr 2025	Strategy and Place
7A.K11	Review, exhibit and adopt the Community Strategic Plan and Delivery Program and Operational Plan	Jun 2025	Strategy and Place
7A.K06	Develop Councillor Induction Training and ongoing Professional Development Plans	Jun 2025	Governance and Customer Service

STRATEGIC DIRECTION 7.

7A.

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
7A.K13	Develop guidelines to proactively guide the development of new strategies and keep register of actions	A review of the draft guidelines for organisational consistency in the development of new strategies has been undertaken. It is proposed that the draft guidelines be considered together with a wider framework to be developed in 2025/26.	Strategy and Place
KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
7A.K18	Implement continuous improvement measures following review of Administration processes	A review of Administration processes has been completed for the Infrastructure and Major Project Division and a draft report is available and will be finalised for submission to management and the ARIC by August. The next steps will be to agree an implementation plan, support implementation and report on the progress and outcomes.	Strategy and Place

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(100,767,404)	(95,881,115)	(107,394,372)
Controllable expenses	13,932,626	15,680,518	13,992,278
Internal transfers	(758,042)	(3,041,502)	(3,041,348)
Operating result before depreciation	(87,592,820)	(83,242,099)	(96,443,442)

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

FOCUS AREA COMMENTARY

- This year we have taken significant steps towards improving our online communication by procuring and building a new website with a new provider. Throughout this process, our website statistics and community engagement results have been analysed to ensure our website provides an improved experience for our community and better communicates our projects and services.
- Our Your Say Hornsby website has continued to build on its success in providing a quality online engagement experience for our community.
 - The projects with the most engagement were: Library Satisfaction Survey, Draft Planning Proposal Johnson Road Galston, Proposed No Right Turn, Normanhurst.
 - The pages with the most downloaded information were: Draft Planning Proposal Johnson Road Galston, Glenorie Village investigations, Floodplain Risk Management Plan.
- Recent system updates to the call centre have enhanced customer service by enabling SMS messages to be sent to customers with links and other information requested during phone calls.
- Over the last quarter of 2024/25, Council implemented webchat functionality across its website. This feature is now available to the Waste, Finance, and Customer Service teams. The uptake of webchat has increased community engagement by providing an additional, accessible contact channel for residents.
- The Customer Service Team was able to resolve customer enquiries at the first point of contact in 76.6% of interactions without the need to transfer or forward to another department or officer. Calls from customers advising that they have not received a return call from a council officer has reduced significantly due to a new process where customer service staff lodge a service request with the relevant council officer for follow-up.
- Despite regular testing of the equipment and working closely with our webstreaming provider and technology contractor, some livestreaming issues of Council meetings have been experienced. The meeting has always been made available on the website on demand when the meeting minutes are published.

STRATEGIC DIRECTION 7.

7B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
7B.M04	Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	12.5	12.9	24.4	17.29 ■	20	↑ 34%
7B.M05	Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,339	1,454	1,407	1,465 ■	1,500	▬
7B.M06	% of section 10.7 Planning Certificates issued within 5 days	95%	95%	95%	95%	93.65% ■	90%	▬

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

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
7B.M01	% telephone calls serviced by Customer Service	97.2%	93.5%	91%	83.4%	71% ■	80%	↓ 21%
7B.M02	Number of customer service requests received and % completed within SLA	18,775 84.8%	36,411 60.3%	35,194 79.8%	36,155 83.8%	40,682 86.13% ■	90%	↑ 15%
7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	13	27	27	41 ■	12	↑ 51%

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

KEY INITIATIVES COMPLETED

Completion date
Responsibility
Manager | Director

7B.K01	Prepare and conduct a Library customer service survey	Jun 2025	Library and Community Services
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KEY INITIATIVE CLOSED

Closed Date

Comment

Responsibility
Manager | Director

7B.K05	Enhance single view of the customer	Jun 2025	This project remained on hold while other priorities in the Business Transformation team were being completed. Single view of the customer will be considered in future data analytics plans.	Technology and Transformation
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7B.

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion	Comment	Responsibility Manager Director
7B.K10 Ensure guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)	A Council writing style guide to provide guidance to staff on clear, concise and accessible writing styles and language is part of Council's current brand guidelines. As part of the intranet project, guidance documents have been produced on how best to prepare content for the web and all platforms.	Strategy and Place

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(128,000)	(128,000)	(82,524)
Controllable expenses	2,092,248	2,044,854	1,831,828
Internal transfers	0	0	0
Operating result before depreciation	1,964,248	1,916,854	1,749,304

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	Major Projects
Community Development	Place
Domestic Waste Management	Sustainability
Environment	

FOCUS AREA COMMENTARY

- A total of 317 media stories were generated through media releases, authored articles, and proactive facilitation of interviews and media enquiries. Additionally, 98.5% of all media enquiries were responded to within deadline, reflecting a strong commitment to timely and effective media engagement.
- Highlights for good media coverage have included the commencement of construction at Wollundry Park, Hornsby Spring Fest, the announcement of the new Mayor, Brickpit Playground, Australia Day, Food Truck Fridays, Autumn Guided Bushwalks, Hornsby Second Hand Market, Taste of the World, Westside Vibe and the funding announcement to deliver a Special Entertainment Precinct. Coverage for these projects and initiatives was achieved across local and Sydney Metro media as well as industry media and specialist publications.
- Council has delivered advertising using a range of channels including print advertising, Our Council quarterly newsletter, outdoor advertising including two new digital signage locations, doctors' surgeries and e-news. This year we have also improved our capabilities in targeted social media advertising, offering an improved opportunity for Council to connect with residents online.
- To effectively engage a broader multicultural audience, the Taste of the World media release was translated into Chinese and Korean, the media contact list updated using our new iSentia contact database, and it was successfully published across seven culturally and linguistically diverse (CALD) media outlets. New media contacts were also sourced for announcing the playgrounds which proved very successful and saw a wider range of Sydney-based 'mum' Facebook pages featuring them.
- It has been a highly successful year on social media, with our total following growing to 44,586. Facebook was a standout, gaining 2,504 new followers, a 218% increase from the previous year. With more engaging content, more of our other important posts on Facebook are being seen by the community. Facebook content reached 1.3 million accounts, up 143% from last year and over 73,000 accounts interacted with our content (engagement rating) on Facebook, a 119% increase from last year.

7C.

FOCUS AREA COMMENTARY
(CONT'D)

- On Instagram we had similar results, reaching 92,700 accounts, an increase of 195% from last year and 6,800 accounts interacting with our content (an increase of 100% from last year).
- On LinkedIn, all statistics improved from last year, with engagement some months even surpassing that of nearby larger councils.
- Video content continues to drive strong results:
 - Hornsby Park: 30,000 views
 - Autumn guided bushwalks (Blue Gum): 37,600 views
 - CRC recycling: 37,800 views.
- The waiting numbers for citizenship ceremonies have reduced therefore there were not as many ceremonies conducted in 2024/25, and the ceremonies have moved to a larger community hall which is able to accommodate more candidates per ceremony.

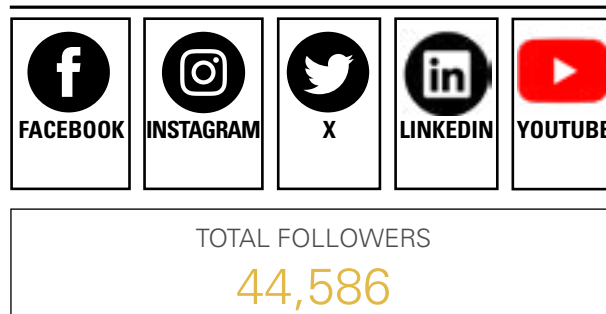
QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
7C.M06	Number of subscribers to Council's e-newsletters	29,082	27,508	26,516	25,243	24,388	■	30,000	□—□
7C.M07	Total page views on Council's 'YourSayHornsby' website	not previously reported	8,237	117,000	80,671	90,181	■	6,500	↓ 23%
7C.M08	Number of environmental and resilience education events held	71	93	208	209	190	■	114	□—□
7C.M09	Number of media stories placed relating to Council campaigns	not previously reported	not previously reported	not previously reported	357	317	■	100	□—□

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

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25		Annual Target	% change from 2022/23
7C.M01	Number of followers on social media channels (Facebook, Instagram, X (formerly Twitter), LinkedIn)	37,000	36,755	38,997	45,835	44,586	■	45,000	↑ 14%
7C.M02	Total page views on Council's website	2,948,302	2,918,742	2,886,440	3,507,742	4,517,791	■	2,800,000	↑ 56%
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	first reported 2022/23	221%	26%	15.6%	■	20%	↓ 93%
7C.M04	Number of participants in environmental and resilience education events	1,213	2,164	8,972	9,368	8,372	■	>1,540	□—□
7C.M05	Number of new Australian citizens conferred	1,146	1,896	1,776	1,652	977	■	1,100	↓ 45%

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

SOCIAL MEDIA



KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager Director
7C.K14	Host an employment forum with not-for-profit organisations, disability service providers, schools and local businesses to support transitioning people with disability into the workforce	Nov 2024	Library and Community Services

KEY INITIATIVE CLOSED

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

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(180,000)	(180,000)	(220,848)
Controllable expenses	3,628,192	3,539,736	2,926,432
Internal transfers	33,099	60,518	62,952
Operating result before depreciation	3,481,292	3,420,255	2,768,537



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 SHOCKS AND STRESSES:

INTERNATIONAL CRISIS:

GOVERNANCE:



ECONOMIC CRISIS



WAR & CONFLICT



CYBERATTACK



FRAGMENTED
GOVERNANCE

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 AND PLANS

Economic Development and Tourism Strategy 2021	Resourcing Strategy <ul style="list-style-type: none"> – Long Term Financial Plan – Asset Management Strategy – Workforce Management Plan
Property Strategy 2023	Technology and Transformation Strategy 2020-2023 (under review)

8A. Planning for the future

Focus Area descriptive statement




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

Services contributing to this Focus Area

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

FOCUS AREA COMMENTARY

- Development of the transport model has been completed and a final report has been prepared to document future traffic modelling and analysis undertaken for the Hornsby Shire area.
- The draft Hornsby Integrated Transport Strategy has been completed. The final document will be circulated for comment internally prior to report to Council for exhibition and adoption.
- The Long Term Financial Plan was updated for the next period from 2025/26 to 2034/35 and was subsequently adopted by Council in July following public exhibition. During the exhibition period an Action Plan was developed that increased average forecast financial capacity from \$1.1 million to \$2.3 million per year.
- The Workforce Management Plan 2025/26-2028/29 has been finalised and identifies key initiatives over the next four years across the full employee lifecycle.
- A comprehensive revaluation of the stormwater drainage asset class has been completed as at 30 June 2025. To enable this CCTV data was collected across the Shire to validate Council's existing condition data.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
8A.M01	% Delivery Program/Operational Plan actions Completed / On Track	92%	86%	87%	89%	91% 	85-90%	▲ 4%
8A.M02	% Capital works completed on time or still on track	87%	81%	83%	80%	83% 	75-85%	▬
8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	3.82%	-1.89%	11.55%	-2.08%	8.94% 	0%	▼ 22%

8A.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	80.89%	73.76%	74.93%	108.23%	74.67%	60%	▬▬
8A.M05	Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts)	2.34%	2.29%	2.57%	2.42%	2.6%	5%	▬▬
8A.M06	Unrestricted Current Ratio (liquidity)	6.45x	6.40x	6.83x	6.21x	6.13x	1.5x	▬▬
8A.M07	Sections 7.11 and 7.12 (development contributions) income received (\$ million)	4.16	6.75	6.88	8.06	8.02	\$4 million	▲ 16%

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager Director
8A.K19	Consider the preparation of an affordable rental housing scheme under SEPP 70	Dec 2024	Strategic Land Use Planning
8A.K26	Undertake Byles Creek Planning Study and implement the recommendations	Jan 2025	Strategic Land Use Planning
8A.K48	Hornsby Town Centre Accelerated Transport Oriented Development (TOD) precinct implementation	Jun 2025	Strategic Land Use Planning
8A.K49	Review and endorse the Workforce Management Plan 2022/23-2025/26 as part of development of Delivery Program with incoming Council	Jul 2025	People and Culture

KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager Director
8A.K02	Jun 2025	Draft vegetation mapping has progressed to support Council's Terrestrial Biodiversity Map and Report. The draft report has been submitted and reviewed.	Environment
8A.K15	Jun 2025	The tree protection measures contained in the Hornsby DCP have been reviewed and proposed changes documented. Project pending discussions with Councillors in response to an adopted Mayoral Minute regarding the management of Hornsby's Urban Forest.	Parks, Trees and Recreation

STRATEGIC DIRECTION 8.

8A.

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES NEEDING ATTENTION		Comment	Responsibility Manager Director
8A.K35	Complete review of the Integrated Land Use and Transport Strategy and report to Council	Draft document to be circulated for comment and report to Council for exhibition and adoption	Strategy and Place
KEY INITIATIVES ON HOLD		Comment	Responsibility Manager Director
8A.K50	Develop Aboriginal Engagement Strategy	Staff resourcing issue.	Library and Community Services
8A.K33	Develop an Active Transport Plan	Pending recruitment of new staff member.	Infrastructure Planning
8A.K34	Investigate paid parking including design of parking access control and management systems at recreational destinations across the Shire- including a recreational parking permit system	Pending recruitment of new staff.	Infrastructure Planning
KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
8A.K05	Incorporate natural asset within Council's strategic asset management system	The reserve condition assessment and prioritisation project was initiated in the third quarter and will progress into 2025/26. The outcomes of the project will be used to inform future asset management of Council's natural areas.	Environment
8A.K06	Develop catchment models to assess policy settings and development scenarios	Council has developed catchment models for the Hornsby Town Centre and has also commenced development of a catchment model for Wallumeda Wetland. Progress on broader catchment modelling has been limited due to staffing constraints, with further work planned for 2025/26.	Environment

8A.

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
8A.K07	Prepare a Natural Areas Recreational Strategy	The project commenced in November 2024 and has progressed through 2024/25. Extensive community engagement stage took place throughout the third quarter. Further work has progressed on vision setting, demand analysis, potential issues and opportunities, decision making tools and management considerations. A draft strategy is expected to be complete in the first quarter of 2025/26.	Environment
8A.K17	Develop an urban tree management policy that standardises decision making processes against clear Council objectives and all elements of street and park tree management	Draft Policy prepared and will be subject to an Informal Councillor workshop linked to a Mayoral Minute regarding Hornsby's Urban Forest.	Parks, Trees and Recreation
8A.K22	If Council is provided the option to prepare local controls for medium density housing that are reflective of the landscape setting of the Shire, commence investigations into appropriate expansion of the R3 Medium Density zone	<p>The NSW Government has amended the State Environmental Planning Policy (Housing) 2021, expanding the permissibility of medium density housing development in residential zones. The Pattern Book will be in force as of the first quarter of 2025/26, permitting townhouses and other medium density development as complying development.</p> <p>Council officers are identifying implications and responses to the reforms. To date, this has included the endorsement of a minimum lot size for dual occupancy development at Council's February meeting and endorsement of Development Control Plan controls for dual occupancy development at Council's June meeting.</p>	Strategic Land Use Planning

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(301,000)	(301,000)	(395,657)
Controllable expenses	3,231,272	3,014,382	3,197,932
Internal transfers	79,836	56,683	56,683
Operating result before depreciation	3,010,109	2,770,065	2,858,958

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

FOCUS AREA COMMENTARY

- During the last quarter of 2024/25, the senior leadership team reviewed the Purpose, Vision and Values, with actions to communicate this with the broader Council during 2025/26.
- This year, the Communications and Engagement team has provided advice and information for teams across Council. It has also developed draft community engagement information, templates and forms for the intranet to assist teams to provide a better engagement experience for the community. The team has held individual meetings with teams and provided support when required including providing advice on assessing stakeholder risks and mitigation strategies. Community Engagement templates and documents have been prepared for the intranet.
- Highlights for staff learning and development during 2024/25:
 - 742 participants attended 83 in-house training sessions
 - 129 participants attended 105 external training events
 - 95 participants attended 50 conferences
 - Average spend per employee (permanent employee headcount) \$180.
- A new WH&S audit program commenced in September 2024. A total of five audits were scheduled for 2024/25 and all have been completed. Audit findings and corrective actions have been added to the Safehold system and communicated to relevant areas for completion.
- Health and wellbeing services and initiatives will continue to be delivered, with recognition of high level of performance from Council's workers compensation insurer. All initiatives scheduled for 2024/25 have been delivered which include initiatives focusing on financial health and mental health.
- The draft HSC Data and Analytics Strategy document has been delivered for review and approval. Once adopted by the executive team, this document will form the foundation of future work in the data analytics space and drive the Data Strategy and Data Governance Roadmaps which will form part of the overarching Technology and Transformation Strategy to be delivered over the next three years.

8B.

QUARTERLY MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	7,792	3,844	4,489	1,500	↓ 42%
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	13.24%	15.68%	16.78%	18.47%	25%	↑ 17%

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

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Annual Target	% change from 2022/23
8B.M01	Lost hours through sick leave	3.8%	3.7%	3.7%	4%	3.46%	3.8%	□—□
8B.M02	Voluntary staff turnover	9.5%	14.5%	16.9%	15%	12.86%	9.5%	↓ 24%

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

	Number of documents registered in records management system	% change from 2022/23
2024/25	261,988	□—□
2023/24	254,874	
2022/23	260,635	
2021/22	262,159	
2020/21	274,225	

KEY INITIATIVES COMPLETED

Completion date

Responsibility
Manager | Director

8B.K25 Scope the development of a new Intranet including the establishment of business rules

May 2025

Strategy and Place

KEY INITIATIVES CLOSED

Closed
Date

Comment

Responsibility
Manager | Director

8B.K14 Establish and embed an Application and Data Governance Program

Jun 2025

The draft HSC Data and Analytics Strategy document has been delivered for review and approval and will form the foundation of future work in the data analytics space and drive the Data Strategy and Data Governance Roadmaps.

Technology and
Transformation

STRATEGIC DIRECTION 8.

8B.

KEY INITIATIVES CLOSED	Closed Date	Comment	Responsibility Manager Director
8B.K20 Modernise document and records management	Jun 2025	Upgrade to core records management system, which was a key foundational requirement, completed. Information Management modernisation project now commenced with key stakeholders.	Technology and Transformation
8B.K24 Identify opportunities to improve efficiency across the organisation through digitising processes or enhancing systems		Numerous improvement projects were delivered throughout the year. An updated roadmap for improvements to be delivered over the following four years was developed.	Technology and Transformation

Rolled into 2025/26

The projects below are **NEEDING ATTENTION**, **ON HOLD** or **ON TRACK** and will roll into 2025/26 for completion.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager Director
8B.K06 Develop and implement a program to manage customer abuse and aggression towards staff	A new working group has been established and is scheduled to commence discussions early in 2025/26. Discussions will include review of current controls, creating a Customer Aggression Policy/Guidelines and review training requirements.	People and Culture

KEY INITIATIVES ON TRACK that will roll into 2025/26 for completion	Comment	Responsibility Manager Director
8B.K05 Review Council's Health and Wellbeing Program and implement approved recommendations	Continuation of health and wellbeing activities with initiatives focussing on financial health (Flare and Money 101) and mental health (AccessEAP) implemented. Psychosocial heatmaps discussions with Branch Managers are continuing.	People and Culture
8B.K18 Enhance Technology and Transformation service delivery via refreshed service catalogue and service level agreement, improved tools and practices	While delayed by other priority projects, the service catalogue and associated service levels are close to delivery. Once completed, this will form the basis of continued improvement of IT service management tools and practices.	Technology and Transformation

BUDGET 2024/25	Original budget \$	Revised budget \$	Final result \$
Operating income	(4,039,768)	(4,035,636)	(5,106,309)
Controllable expenses	13,187,653	12,071,132	17,527,535
Internal transfers	(2,132,453)	(843,723)	(835,688)
Operating result before depreciation	7,015,431	7,191,772	11,585,538

8C. Smart cities

Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

Services contributing to this Focus Area

Environment	Parks and Recreation
Libraries	Sustainability
Major Projects	Technology and Transformation

FOCUS AREA COMMENTARY

■ Street Lighting

- Council joined Ausgrid's Accelerated Street Lighting Replacement Program in February 2019 to replace 3,596 old technology lights with LEDs in Hornsby Shire's residential roads. At approximately the same time, Ausgrid began replacing failed and old technology streetlights with LEDs as part of an ongoing routine maintenance program. In addition, Ausgrid extended the streetlight LED upgrade program to replace 1,115 CFL lamps in mid July 2022 and 1,507 main road lamps in January 2023.
- To the end of June 2025, 98.8% of the program target (6,218 replacements) have been completed.
- Of the total 9,787 streetlights in Hornsby Shire, 9,520 (97.27%) are LEDs as a result of both the replacement program and the ongoing routine maintenance. Since the beginning of the program, the total savings are 8,492,477 kWh (approx. 6,400 tCO₂ [scope 2]) and \$1,772,037 (inc gst) in operational costs and \$3,120,247 (inc gst) in maintenance costs.

■ Libraries

- Access to library resources, including the discovery collections, has been improved through updates to the library's online catalogue and library system and app upgrades.
- A new What's On screen has been installed at Berowra Library promoting library programs, services and resources throughout the library locations. This screen is also visible to everyone visiting Berowra Community Centre, reaching a broader audience.
- The book locker at Berowra Library enabled continuity of a level of service at Berowra Library during the 11 day closure for refurbishment in June 2025.

■ Real-time monitoring devices

- Council has continued maintaining seven water quality monitoring stations along the estuary to advice on estuary health, algae blooms and swimming conditions and has been working with contractors in improving methodology and data quality.
- Remote access control of sportsground lights, barbeque facilities, and automated open/closing of toilets ongoing. This year saw upgrades to public amenities provided with automated open/closing at Greenway Park, Upper McKell Park, and soon to be opened Montview Oval and Dusthole Bay.

STRATEGIC DIRECTION 8.

8C.

FOCUS AREA COMMENTARY (CONT'D)

- Other devices utilised in 2024/25 include :
 - o 10 x solar monitoring devices;
 - o 14 x water data loggers;
 - o 2 x building management systems;
 - o 33 x smart electricity meters;
 - o 1 car parking monitoring device.

ANNUAL MEASURES		2020/21	2021/22	2022/23	2023/24	2024/25	Target	% change from 2022/23
8C.M01	Number of public wifi areas available	3	3	4	4	4 ■	>3	□—□
8C.M02	Number of real-time monitoring devices providing data to help inform management decisions	110	109	106	114	112 ■	>110	□—□

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

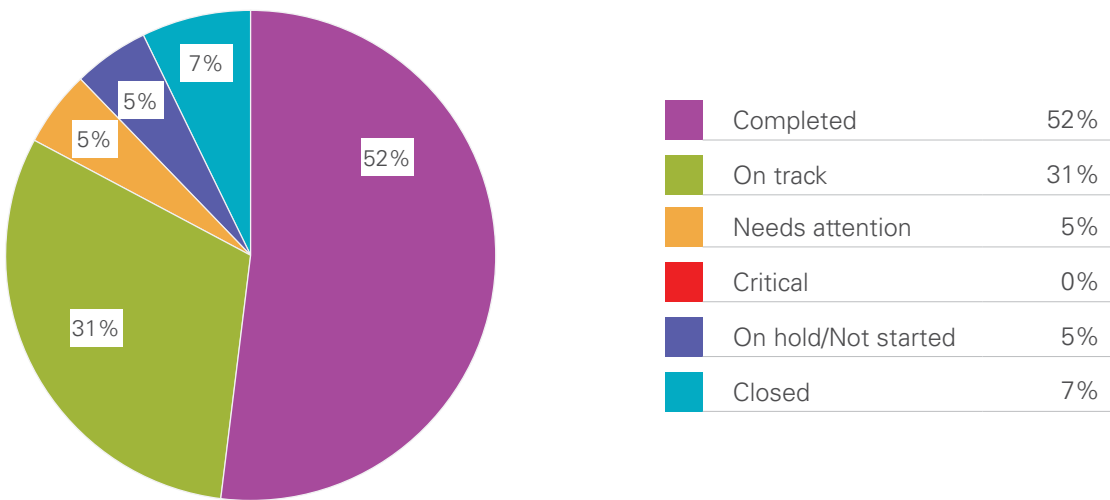
KEY INITIATIVE	CLOSED	Closed Date	Comment	Responsibility Manager Director
8C.K01	Undertake investigation into large scale renewable energy projects in Hornsby	Apr 2025	This project has been closed following initial investigations that were unable to be progressed.	Strategy and Place

This Focus Area has no discrete budget allocated.



new improve maintain

Performance of Capital projects

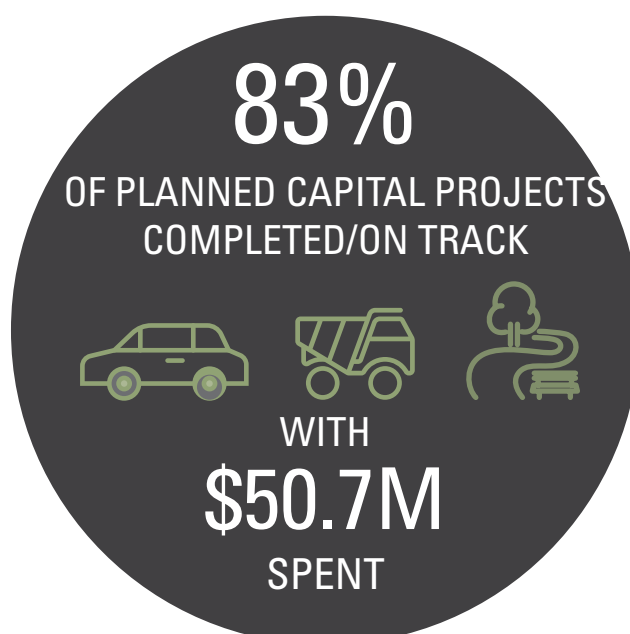


BUDGET 2024/25	Original budget	Revised budget	Final result
	\$	\$	\$
Capital expenses	69,651,527	51,652,192	50,769,040

Capital projects



20 parks/ playgrounds upgraded	3 sporting facilities upgraded	4 changeroom and public toilet renewals	3 dog off leash upgrades	7 footpath improvements
2,100 metres of new footpaths	\$619k spent on local footpath improvements	2 new shared paths	1,630 metres of new shared path	\$4.8M spent on shared paths
4 local road improvements	\$3.3M spent on local road improvements	775 metres roads rehabilitated	1,070 metres new/reconstructed kerb and guttering	\$4.9M spent on pavements maintenance
1 pedestrian safety improvement	4 stormwater quality device improvements	\$1.3M stormwater quality device improvements	3 bushland improvements	\$1.3M spent on bushland improvements





WHERE THE MONEY WAS SPENT



\$7.7M

Parks and playgrounds



\$1.1M

Changerooms and public amenities



\$1.8M

Waterways



\$1.5M

Public domain



\$2.6M

Sporting facilities



\$9.4M

Local roads and traffic facilities



\$1.8M

Cultural facilities



\$310K

Drainage



\$12.8M

Open space recreation (including
Hornsby Park and Westleigh Park)



\$5.4M

Footpaths and shared paths



\$850K

Buildings and structures



\$2.1M

Fleet replacement



\$3.3M

Corporate items

Capital projects



CAPITAL PROJECTS COMPLETED DURING 2024/25

Completed date

LOCAL ROADS

5A.C23.10	■ Low Street, Mount Kuring-gai	Harwood Avenue to High Street	Aug 2024
5A.C24.13	■ Wideview Road, Berowra	Evelyn Crescent to Kimbarra Close	Mar 2025
5A.C24.12	■ Victory Street, Asquith	Baldwin Avenue to Dudley Street	Mar 2025
5A.C24.14	■ Bayfield Road, Galston and intersection	unsealed road upgrade	Jun 2025

FOOTPATHS

5A.C24.09	■ New Line Road, Cherrybrook	Franklin Road to County Drive	Aug 2024
5A.C24.04	■ The Crest, Hornsby Heights	McKay Road to Heights Place	Oct 2024
5A.C24.05	■ Heights Place, Hornsby Heights	The Crest to cul-de-sac	Oct 2024
5A.C24.06	■ Koloona Street, Berowra Heights	Warrina to Jaranda Streets	Oct 2024
5A.C24.07	■ Valley Road, Hornsby	Pretoria Parade to Rosemead Road	Jun 2025
5A.C24.08	■ Newton Street, North Epping	Devon Street to Howard Place	May 2025
5A.C24.10	■ Waterloo Road, North Epping	Bedford Road to Devon Street	May 2025

PEDESTRIAN, CYCLE FACILITIES

	■ Beechwood Parade, Cherrybrook	Pedestrian safety improvement- Intersection upgraded by reconstructing existing splitter islands to better accommodate pedestrians crossing the roadway	Apr 2025
5A.C22.14	■ Pennant Hills to Epping	Shared path - Finalise investigation for entire route and complete design	Apr 2025
5A.C22.21	■ (\$3.82m Get NSW Active Program) Connecting Brooklyn Road with Kangaroo Point	Boardwalk/Shared path- Continuation of existing shared path to Brooklyn Village - 350m shared path and 630m boardwalk	Jul 2025
5A.C24.15	■ (SRV) Ramsay Road, Pennant Hills	Shared path - 650m	Aug 2025

PARKS/PLAYGROUNDS

2A.C20.32	■ (s7.11) Pennant Hills Park	New paths, seating terraces and landscaping associated with Pennant Hills Oval No.1 completed. Project has delivered significant improvements with approx lineal 2km of pathways, extensive roadside parking, kerbing, installation of a roundabout and terrace seating adjacent to Pennant Hills Oval No. 2	Sep 2024
2A.C23.21	■ Wollundry Park, Pennant Hills	Playground upgrade open for public use	Aug 2024
2A.C24.14	■ Beecroft Village Green	Upgraded playground and new toilet open for public use	Aug 2024
	■ Montview Oval, Hornsby Heights	Playground renewal	Apr 2025
	■ Hastings Park, Castle Hill	Replacement of junior playground equipment	Apr 2025
2A.C24.23	■ Norman Avenue, Thornleigh	Playground upgrade	
2A.C24.20	■ Charles Curtis Park, Normanhurst	Stage 1 – design and consultation. Playground upgrade to be constructed 2025/26	Jun 2025
2A.C24.05	■ North Epping Oval ■ Nelson Street Park, Thornleigh ■ Greenway Park, Cherrybrook ■ Cheltenham Oval ■ Galston Recreation Reserve	Park furniture renewals	Jun 2025
2A.C24.07	■ Normanhurst Oval ■ Jordan Close Park, Mount Colah ■ Brooklyn Oval ■ Clarke Road Reserve, Hornsby	Playground undersurface renewals	Jun 2025

Capital projects



CAPITAL PROJECTS COMPLETED DURING 2024/25

			Completed date
2A.C24.06	<ul style="list-style-type: none"> ■ Thomas Thompson Park, Cherrybrook ■ Beatrice Thomson Park, Hornsby 	Park fencing renewals	Jun 2025
2A.C24.22	■ Moorfield Hills Reserve, Dural	Playground upgrade	Jul 2025
2A.C24.18	■ Berry Park, Mount Colah	Playground construction	Jul 2025
2A.C20.31	■ (s7.11) Brickpit Park, Thornleigh	Stage 2 – playground and pedestrian path	Jul 2025
CHANGEROOMS AND PUBLIC TOILET RENEWALS			
2A.C23.20	■ Tom Richmond Oval, Brooklyn	Amenities (Toilet facilities)	Feb 2025
2A.C23.18	■ (SRV) Greenway Park, Cherrybrook	Improved changerooms and public toilets at No. 2	Jun 2025
2A.C24.33	■ (SRV) Berowra Waters (Dusthole Bay), Berrilee	Public toilet renewal	Jul 2025
2A.C24.34	■ (SRV) Upper McKell Park, Brooklyn	Public toilet renewal	Jul 2025
2A.C24.27	■ (SRV) Improve sportsgrounds change rooms	Investigation, design and management works, including access audits, AMP development, preparation of concepts to inform program going forward	Jul 2025
SPORTING FACILITIES			
2A.C24.03	<ul style="list-style-type: none"> ■ Montview Oval, Hornsby Heights ■ John Purchase Oval, Cherrybrook ■ Epping Oval 	Cricket wicket renewals	Jun 2025
DOG OFF-LEASH			
2A.C22.21	■ (s7.11) Fagan Park, Galston	Dog off leash	Jan 2025
2A.C23.07	■ Rofo Park, Hornsby	Dog off leash renewal	May 2025
2A.C20.31	■ (s7.11) Brickpit Park, Thornleigh	Dog off leash	Jul 2025
COMMUNITY BUILDINGS			
1B.C23.01	■ Wallarobba – upgrade of facility	Stage 1 - master plan and detailed design	Mar 2025
STORMWATER QUALITY IMPROVEMENT DEVICES			
4A.C21.03	■ Edward Bennett Oval, Cherrybrook	Installation and construction of gross pollution devices and biofiltration/stormwater harvesting system	Dec 2024
	■ Erlestoke Park, Castle Hill	Bank stabilisation to prevent further erosion and soil loss into the catchment	Jun 2025
	■ Wideview Road, Berowra	Creek stabilisation to formalise and improve drainage which will reduce erosion and protect the surrounding bushland from excess scouring from overland flows	Jun 2025
4A.C23.02	■ Derribong Place, Thornleigh	Gross pollutant device	Jul 2025
BUSHLAND			
2A.C23.08	■ West Pennant Hills- New Farm Road bushland	Track entrance near Hull Road formalised. Sandstone steps, rock armouring and improved track surface. Installation of sandstone logs and topped with sandstone stepping stones - creek crossing upgrades.	Apr 2025
2A.C22.26	■ Mambara Track, Pennant Hills	Construction of two accessible parking bays and concrete footpath linkages to the Mambara Track. Concrete grinding was undertaken to remove trip hazards along the existing path	Jun 2025
	■ Erlestoke Park, Castle Hill	Major repairs to walking track and maintenance	Jun 2025

Capital projects



CAPITAL PROJECTS CLOSED		Closed Date	Comment	Responsibility Manager Director
2A.C22.25	B rec imp – Berowra Waters – accessible boardwalk and viewing platform	Jan 2025	This project is on hold and deferred indefinitely. The outcome of on-site Aboriginal Cultural Heritage assessments has recommended that Council instead continue to work with other land managers in the Berowra Waters area to assess a realignment of the Great North Walk away from Aboriginal sites in this area, and management strategies including interpretation of the cultural significance of the area.	Environment
2A.C23.01	Foreshore – Berowra Waters – west pontoon extension	Jun 2025	Further review of project viability and funding source will be required before this project is further progressed.	Infrastructure Operations
5A.C20.04	Traffic (s7.11) – Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/Hannah Street	Jun 2025	Advice received that traffic signals will be required in the future and any landscape design should be capable of accommodating traffic signals.	Infrastructure Planning
2A.C22.13	OS – (s7.11) Playground renewal - Foxglove Oval, Mount Colah – shade structure	Apr 2025	Project closed due to ongoing landfill investigations.	Parks, Trees and Recreation
2A.C23.06	OS – Dog off leash renewal- Ruddock Park, Westleigh	Apr 2025	Funding reallocated to Rofe Park.	Parks, Trees and Recreation
2A.C24.11	OS – Sportsfield irrigation and surface renewal – Mills Park, Asquith – design and site investigations	Apr 2025	Concerns over availability of grant funding.	Parks, Trees and Recreation

CAPITAL PROJECTS ADDED TO THE PROGRAM

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

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

NEW CAPITAL PROJECTS ADDED TO PROGRAM		Date added	Responsibility Manager Director
2A.C24.26	(SRV) Contribution to playground renewal Charles Curtis, Fearnley, Moorfield Hills and Norman Avenue parks 24/25; various sites 2025/26-2027/28 (\$85k pa)	Oct 2024	Parks, Trees and Recreation
2A.C24.27	(SRV) Improve sportsgrounds change rooms - Investigation, design and management works, including access audits, AMP development, preparation of concepts to inform program going forward (2024/25 \$250k) (COMPLETED Jul 2025)	Oct 2024	Parks, Trees and Recreation
2A.C24.28	(SRV) Hornsby Park and Links bushwalking track wayfinding signage (2024/25 \$90k, 2025/26 \$60k)	Oct 2024	Environment
2A.C24.29	(SRV) Salt Pan Reserve, Brooklyn - accessible loop path (2024/25 \$87k, 2025/26 \$23k)	Oct 2024	Environment

Capital projects



NEW CAPITAL PROJECTS ADDED TO PROGRAM		Date added	Responsibility Manager Director
2A.C24.30	SRV) Berowra to Cowan – Great North Walk bushwalking track upgrades Stage 2 (2024/25 \$36k, 2025/26 \$78k, 2026/27 \$195.5k, 2027/28 \$50k)	Oct 2024	Environment
2A.C24.31	SRV) Larool Creek Bridge (shared use bridge connection Hornsby-Westleigh) (2024/25 \$60k, 2025/26 \$60k)	Oct 2024	Environment
2A.C24.33	(SRV) Berowra Waters (Dusthole Bay), Berrilee – public toilet renewal (2024/25 \$450k) (COMPLETED Jul 2025)	Oct 2024	Environment
2A.C24.34	(SRV) Upper McKell Park, Brooklyn – public toilet renewal (2024/25 \$400k) (COMPLETED Jul 2025)	Oct 2024	Environment
2A.C24.35	(SRV) Renew our public amenities – Investigation, design and management works for program going forward (2024/25 \$150k)	Oct 2024	Environment
5A.C24.15	(SRV) Shared Path – Ramsay Road, Pennant Hills (2024/25 \$800k) (COMPLETED Aug 2025)	Dec 2024	Traffic and Road Safety
5A.C24.16	SRV) Shared Zone – Quarry Road, Hornsby Park (2024/25 \$800k)	Dec 2024	Traffic and Road Safety
5A.C24.17	High pedestrian activity area (HPAA), Hornsby East CBD – Design and construction (\$2.8 million grant TfNSW)	Dec 2024	Traffic and Road Safety

Rolled into 2025/26

The projects below are **NEEDING ATTENTION** or **ON HOLD** and will roll into 2025/26 for completion. Some have been delayed due to weather and supply chain challenges resulting in delays and higher construction costs or they are awaiting action by another agency.

Other projects that are **ON TRACK**, not yet complete and not recorded in the 2025/26 Operational Plan, are also listed and will roll into 2025/26 for completion.

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager Director
2A.C22.39	Foreshore – Brooklyn Wharf Upgrade with Pontoon (LRCI \$300k)	Council is waiting for the outcome of grant funding application to proceed with the project. Project has been deferred to 2025/26 and necessary matching funds are allocated to deliver the project when grant funds are made available.	Infrastructure Operations
5A.C17.03	Traffic – Intersection upgrade – Peats Ferry Road/Bridge Road, Hornsby	Funding allocated in section 7.11 plan for project is insufficient to deliver the works. Safer Roads Program (blackspot) funding application has been lodged for 2025/26 for Peats Ferry Road/Bridge Road project, seeking \$3 million from the program. The application is being considered by the Safer Roads Program (SRP) panel.	Infrastructure Planning
2A.C23.19	Mountain Bike Trails and link, Westleigh (\$2.2m) (SCF Grant \$20k Q1 budget)	All projects are on hold expect for minor elements that have budget commitments. Funding for the projects needs to be resolved due to the potential withdrawal of State grant funding.	Environment

Capital projects



CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager Director
2A.C24.04	OS – Irrigation renewal	Renewal works completed at Campbell Park and Fagan Park. Further works delayed due to contractor availability and commencement of winter sporting season. Funding to be carried into new financial year and timing coordinated to reduce impact to sports users.	Environment
CAPITAL PROJECTS ON HOLD		Comment	Responsibility Manager Director
5A.C24.16	(SRV) Shared Zone – Quarry Road, Hornsby Park (2024/25 \$800k)	Project Control Group decision not finalised regarding Quarry Road Shared Zone. Project (and spend) deferred to 2025/26.	Infrastructure Planning
2A.C23.09	B rec impls – Wareemba Avenue, Thornleigh – embellishment of track	Environmental assessments progressing. Project temporarily on hold pending outcome of Natural Areas Recreation Strategy and Sydney Water Review, and due to recommence in new financial year. Sydney Water has completed an initial review of the Specialist Engineering Assessment.	Environment
2A.C24.25	B rec impls – Larool Creek bridge, Thornleigh	Sydney Water has completed an initial review of the Specialist Engineering Assessment. Environmental assessments progressing. Project temporarily on hold pending outcome of Natural Areas Recreation Strategy and Sydney Water Review, and due to recommence in new financial year.	Environment
2A.C24.24	Dog off leash renewal – Asquith Park	Project deferred to 2025/26.	Parks, Trees and Recreation
CAPITAL PROJECTS ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
1B.C24.02	Building – Embellish Community Centres	Further planned works.	Infrastructure Operations
1B.C24.03	Building – Lift replacements at George Street, Hornsby Pedestrian Footbridge and Council Administration Building	Works have been adjusted to meet shipping and are on track for installation.	Infrastructure Operations
4A.C23.05	(SRV) Prioritised stormwater upgrades- Larool Creek, Thornleigh (\$1m pa)	This project is on track. It has two parts one is delivered (construction) and the other is being designed.	Environment
5A.C24.17	High pedestrian activity area (HPAA), Hornsby East CBD – Design and construction (\$2.8 million grant TfNSW)	Construction to commence in July 2025. TfNSW has provided an extension of time for the grant to allow completion by the end of December 2025. Contractor to be appointed as soon as possible.	Infrastructure Planning

Capital projects



CAPITAL PROJECTS ON TRACK that will roll into 2025/26 for completion		Comment	Responsibility Manager Director
2A.C20.11	B rec imp – (s7.11) Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)	The Hornsby Heritage Steps Restoration progressed to schedule, with completion anticipated by November 2025, weather permitting. Works have covered a distance of approximately 240 metres across this year which includes 115 new stone steps, four heritage step relay and repair, 184 metres of new block and slap edging, and four cubic metres of drystone walling. 190 loads of materials weighing up to one tonne per load were delivered by helicopter into the track to facilitate the works all completed by hand by a highly skilled crew.	Environment
2A.C23.10	B rec imp – Devlins Creek Track to Lyne Road, Cheltenham	Track upgrades were commenced on Council-owned sections of bushland including Lyne Road Cheltenham, whilst a temporary license for works on Crown Land sections along Castle Howard Road is pending approval. Additionally, contractors were engaged to complete upgrades to two bushland walking tracks around Cheltenham Oval access with works scheduled to commence in mid-July 2025.	Environment
4A.C24.03	CRR – Gross pollutant device- Bridge Road, Hornsby (design)	The review of environmental factors, detailed design, construction plans for the gross pollutant device at Bridge Road, Hornsby have been completed. The installation of the gross pollutant device is scheduled for 2025/26.	Environment
2A.C23.17	(SRV) Montview Oval – Female-friendly toilet and change rooms (\$300k) (+ \$240k grant)	Building construction works completed. External footpaths to be completed in first quarter of 2025/26.	Parks, Trees and Recreation
2A.C24.13	OS – Drainage and irrigation- Ron Payne Park, North Epping	Field open for use with irrigation operational and drainage installed. Some additional lateral drain lines scheduled to be installed in September 2025 to complete the project.	Parks, Trees and Recreation
2A.C24.15	OS – Exercise equipment – North Epping Oval	Community consultation completed. Changes to design required in response to community feedback.	Parks, Trees and Recreation
2A.C24.21	OS – Playground upgrade – Fearnley Park, Beecroft	Consultation completed. Design finalised and contract awarded. Construction works delayed due to the need to resolve site constraint issues. Completion scheduled for early 2025/26.	Parks, Trees and Recreation

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



Chinese Simplified

需要帮助吗？

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



Chinese Traditional

需要幫助嗎？

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German

Brauchen Sie Hilfe?

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



Hindi

क्या आपको सहायता की आवश्यकता है

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



Korean

?도움이 필요하십니까

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



Tagalog

Kailangan ng tulong?

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



Farsi

دی‌رادی کم‌کم هب زاین

کردار نأ هچ‌نان‌چ. دش‌اب یم مهم‌تاع‌الطایواح دنس‌ن‌یا هب‌یه‌افش و ی‌ب‌ت‌ک هم‌ج‌رت تاد‌خ اب‌اف‌طل، دی‌ن‌ک یم‌ن ب‌ناج‌زا دی‌ه‌اوخ‌ب‌ه‌ن‌آ‌زا. دی‌ری‌گ‌ب‌سام‌ت 131 450 ه‌رامش ری‌اش ی‌ب‌زن‌روه رهش ی‌اروش اب 9847 6666 ه‌رامش اب‌امش ات ه‌ب‌ن‌ش‌ود رهش ی‌اروش یراک‌تاع‌اس. دن‌ری‌گ‌ب‌سام‌ت 5 ات‌ه‌ظ‌زاد‌ع‌ب 8:30‌زا، ه‌ع‌ج

