

# PERFORMANCE REPORT

## 2023-2026 Delivery Program

### December 2023

# Contents

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

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

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Cover: Coronation StrEat! Project Launch  
– 1 December 2023



# General Manager's message

This report to our elected council provides a summary on the progress of Council's Key Initiatives in its Delivery Program for the six months from July to December 2023.

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

Looking back over the past six months, I take immense pride in our accomplishments in planning for the future of the Shire. We have made significant progress toward meeting state government-mandated dwelling targets, having adopted the Hornsby Town Centre Masterplan which seals our commitment to long-term future housing provision while protecting the character of the Bushland Shire. Under the Masterplan, there will be opportunities for over 4,900 new dwellings, with the precinct facilitating up to 4,500 new jobs, delivered with design excellence and sustainability in mind.

In December, we engaged in advocacy for community infrastructure to support housing targets as a new Northern Sydney Regional Organisation of Councils (NSROC) report revealed a significant and growing shortfall in supply of sports facilities in the northern Sydney region. Hosting an event at the site in Westleigh, we advocated for support from state government in addressing this shortfall, highlighting the importance of sports in community cohesion and multiculturalism.

Meanwhile, plans have also been progressing in the delivery of Hornsby Park, with decisions being made around tenders received for Stage One for the works on the Crusher Plant, as well as tracks, trails and lookouts.

Across the Shire, several capital projects were completed including upgrades to Wisemans Ferry Park, The Lakes of Cherrybrook Park, Glenorie Community Centre Playground and the access to Brooklyn Baths. We completed upgrades to the Great North Walk in the Berowra to Cowan area, built five additional footpaths and repaired three roads. We also built kerb blisters and made upgrades to the crossing at Bellamy Street and Stevens Street in Pennant Hills.

Our biggest capital project, Galston Aquatic and Leisure Centre, was refurbished with a roof replacement and we made significant improvements to the facility's accessibility, ensuring it is welcoming and inclusive for all residents. The centre was reopened to the public in December.

In November, we celebrated 30 years of Hornsby Fountain with a community event, when the fountain clock, also a musical instrument, was "played" live by one of New South Wales' only carillonists. This was just one of the community events held to promote arts and culture and social inclusion.

Funded by the NSW Government's 'Your High Street' grant program, the Coronation StrEat! project was officially opened with a 'Sweets, Beats and Brews' event to

demonstrate how the multifunctional space can be used by community groups, local artists and businesses to enliven Hornsby's local economy.

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

Close communication and engagement with residents continued using our web-based engagement platform, Your Say Hornsby. Consultation took place on a large number of projects to gain valuable feedback, including the Westleigh Park Development Application, Draft Arts and Cultural Plan, Fagan Park Off-leash Dog Park, and planning for a resilient Wisemans Ferry. To ensure comprehensive communication outreach, catering to residents not present on our digital platforms, we launched a new quarterly publication, 'Our Council'. The publication features updates on projects, services and initiatives and valuable tips and tricks in the areas of sustainability, waste and more.

As part of our 'Greening our Shire' program, we planted approximately 1,000 park and street trees, focussing on Cherrybrook and Castle Hill where canopy cover is least, compared with other nearby suburbs. With 34 per cent of properties in Hornsby Shire within bush fire-prone land, we launched a new 'Bush Fire Aware' section on our website ahead of the summer period, to provide additional education to residents.

A number of our most cherished, long-running programs continued to run such as our native plants giveaways, held at the Warada Ngurang Community Plant Nursery. And some new initiatives came to life including the car boot market in Berowra and the installation of an Electric Vehicle Fast Charger at Dural Street Car Park, Hornsby.

Through a grant from the NSW Social Cohesion grant program, the 'Community, Creeks and Critters' project has expanded to utilise environmental DNA metabarcoding techniques and water sampling to detect a wide range of species. This valuable DNA data will not only facilitate a baseline assessment of creek biodiversity across the Shire, but also offer insights into our local aquatic wildlife and provide crucial knowledge in the event of a natural disaster.

We made the decision to implement SMS messages for debt recovery reminder notices, which has seen a successful start. And internally, we implemented a new automated staff Performance Management System, with high employee engagement in the process.

These are just some of the many projects and initiatives that we have delivered as we plan for the future of Hornsby Shire. It gives me great pride to know that this report demonstrates our commitment to addressing the immediate needs of the community, alongside taking tangible steps towards long-term housing provision and sport and recreational spaces for the years ahead.

**Steven Head**  
General Manager

# Introduction

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

## What is the Delivery Program?

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

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

On 28 June 2023, Council adopted the 2023-2026 Delivery Program including the 2023/24 Operational Plan and Budget setting out the manner in which it intends to deliver services and measure performance through Focus Areas (Council's Delivery Pathways), and the Key Initiatives, Ongoing Activities and Capital Projects it will focus on.

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

- LIVEABLE
- PRODUCTIVE
- SUSTAINABLE
- COLLABORATIVE.



## Our Community Vision 2032

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

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

# Introduction

## This Performance Report – December 2023

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

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

Each of the four Themes begins with a snapshot of overall performance of Key Initiatives and Budget progress (operating expenditure) as at 31 December 2023. Commentary outlining progress is included on each Focus Area, as well as latest results on Quarterly and Annual Measures.

An update on progress of Capital Projects is included after the four Themes, beginning with a snapshot of overall performance and Budget progress (capital expenditure) as at 31 December 2023.

Key Initiatives and Capital Projects Completed, 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. Key Initiatives and Capital Projects Completed, On Hold or Needing Attention are listed under their relevant section.

### How we measure progress

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

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

# Awards and Grants

## **Street Lighting Improvement (SLI) Program receives Local Government NSW award**

The SLI Program has been recognised for its achievements with a 2023 LGNSW Excellence in the Environment Award in the category of sustainable infrastructure. This Program, led by the Southern Sydney Regional Organisation of Councils (SSROC), has enabled councils to fast track the upgrade of street lights with energy efficient LEDs.

Hornsby Council has been part of the partnership with SSROC, Ausgrid and 28 other local councils since 2019. As a result of this Program and routine maintenance work, at the end of June 2023, of the 9,801 street lights in the Hornsby LGA, 7,842 (80%) are LEDs and 1,062 (11%) are CFLs (compact fluorescent lamps). Since the beginning of the program, the significant savings for Hornsby are:

- 4,342,865kWh of electricity
- 3,684 tonnes CO2-e
- \$886,157 in operational costs
- \$1,924,110 in maintenance costs.

In addition, a new endeavour with SSROC and Ausgrid will see Hornsby be a part of Australia's largest and most advanced smart street lighting upgrade. Ausgrid is deploying new smart street lights on main roads throughout the council areas. This work has commenced in Canterbury Bankstown, Georges River, Strathfield and Canada Bay, but there have been a small number of smart lights installed in Hornsby, with the program expected to ramp up in 2024.

The smart controls are being added to the street lights on main roads to help detect faults, optimise maintenance, measure energy use and facilitate off-peak dimming in the future. The lights will also be able to accommodate future smart city sensors.

## **Hornsby Shire remains Nation's Top Mobile Phone Recycler**

For the fifth consecutive year Hornsby Shire residents have been crowned the top mobile phone recyclers in Australia by MobileMuster.

The MobileMuster awards acknowledge the local councils that have collected the most mobile phone components for recycling between 1 April 2022 and 31 March 2023.

Residents of Hornsby Shire deposited 759kgs of unwanted mobile phones, chargers and accessories to the national MobileMuster recycling drive made which:

- was an increase of 13% on the previous year
- was 48% higher than the next council
- represented 12% of total council collections from all across Australia.

## **Community, Creeks and Critters Launch**

Council was successful in gaining \$80,000 under the NSW Social Cohesion grant program. The "Community, Creeks and Critters" project builds upon the success of a recent citizen science pilot project initiative called "Using Hornsby Platypus eDNA as a Catalyst for Healthy Waterways."

While the pilot project focused specifically on detecting platypus DNA in Hornsby's Colah Creek, Glenorie Creek and Still Creek, this new project utilises broader focus eDNA (environmental DNA) metabarcoding techniques that can detect a wider range of species beyond just platypus. It also expands the water sampling efforts to a wider selection of Hornsby Shire creeks.

Citizen scientists have been invited to participate by collecting water samples from creeks using special eDNA sampling kits. Samples will be sent off for laboratory analysis where a DNA reference library detects genetic traces (such as skin particles, mucus, faeces, and urine) left by different species in our local creeklines.

This valuable DNA data will not only facilitate a baseline assessment of creek biodiversity across the Shire, but also offer insights into our local aquatic wildlife and provide crucial knowledge in the event of a natural disaster.

# Awards and Grants

## **Places to Roam - Regional Trails Program**

Beecroft-Cheltenham Bushland Wayfinding Signage has been selected as part of the NSW Government's Places to Roam – Regional Trails program. Proudly funded by the NSW Government in association with Hornsby Shire Council, this project aims to improve the community's health, fitness, wellbeing, sense of place, and connection with nature.

Hornsby Shire Council in partnership with City of Parramatta Council is working to refresh and expand the walking track wayfinding signage within Beecroft-Cheltenham bushland that surrounds the M2 Motorway. Signage will include maps, directions and some interpretive elements and will replace existing outdated and old signage.

## **Bush Fire Preparation and 'Bush Fire Aware' goes live on Council's website**

Within the Hornsby Shire 34 per cent of properties (19,804 properties covering an area of 41,362 ha) are currently identified as being within bush fire prone land.

With funding assistance from the NSW Reconstruction Authority, Council is expanding its bush fire preparedness communication and educational efforts.

A new web section 'Bush Fire Aware' went live on Council's website in September 2023.

[hornsby.nsw.gov.au/bushfireaware](https://hornsby.nsw.gov.au/bushfireaware)

The section provides a one-stop-shop for bush fire related information, resources and support, simplifying the user experience.

## **Event highlighting the Shire's Diverse Community**

Council received \$10,000 grant funding from Multicultural NSW for a February 2024 event highlighting the LGA's diverse community.

# Highlights

## **Hornsby Ku-ring-gai Bush Fire Risk Management Plan Approved**

The Hornsby Ku-ring-gai Bush Fire Risk Management Plan was approved by the Bush Fire Coordinating Committee in October 2023.

The Plan provides information on bush fire risks within the Hornsby Ku-ring-gai community and outlines the various treatment works required to be undertaken by land managers and fire authorities to effectively manage those risks. The development of the Bush Fire Risk Management Plan is a legal requirement under section 52 of the Rural Fires Act 1997.

The approval of the Plan is a significant milestone as it pilots the next generation process in bush fire risk management planning.

## **Electric Vehicle Fast Charger to be installed at Dural Street Car Park Hornsby**

In December 2023, an electric vehicle fast charger was installed in the Dural Street Car Park.

The works involved the installation of two x 50kW fast chargers, resulting in three x 2P car park spaces being converted to Electric Vehicle Charging Only for two x electric vehicles. The 2P parking restriction remains. The Electric Vehicle Charging Only parking restrictions will be enforceable.

The works were approved by the Local Traffic Committee after rigorous negotiation on licensing arrangements.

The chargers will be accessible to all EV drivers and will host CCS2 and CHAdeMO plugs. The chargers will be operated and maintained by Evie Networks by Evie's dedicated operations team. Evie Networks chargers use 100% Green Power, with charges based on kWh consumed.

## **Wisemans Ferry Recreation Reserve and Recreation Trail Upgrade**

Upgrades to Wisemans Ferry Recreation Reserve and Recreation Trail were finalised in August 2023.

The upgrades included:

- New playground
- New path network to the village green and oval
- Tennis court upgrades to surfacing and fences
- New large picnic shelter
- Furniture restoration and upgrades
- New village green lawns and removal of construction hardstand area
- New fencing
- Tree planting
- Swale bridge

Further interpretation signage is planned for the park to cover the indigenous and colonial history of the site including the flood history.

## **Friday at the Fountain**

Our unique fountain clock turned 30 this year and is once again working and back to its former glory thanks to a grant obtained by Council.

A formal ceremony was held on 24 November 2023 from 4pm to celebrate the revitalisation of the fountain, followed by live entertainment, family-friendly activities, popup bar and food trucks.

The fountain clock was transformed into a musical instrument "played" live by one of NSW's only carillonneur.





# Highlights

## **Coronation StrEat! Project Launch – “Sweets, Beats and Brews”**

An event to launch the State Government funded Coronation StrEat! Project took place on 1 December 2023, from 4pm.

Held at the new Coronation StrEat! micro plaza and event space in Coronation Street Hornsby, the 'Sweets, beats and brews!' event had music, pre-dinner drinks and games available. Local businesses were supported by patrons dining in or buying take away and joining in the event space to take in the ambience and community spirit.



## **2023 Hornsby Art Prize**

Hosted by Hornsby Shire Council in partnership with the Hornsby Art Society, the Hornsby Art Prize is an annual national art competition and exhibition promoting and celebrating outstanding Australian contemporary art.

The winners were presented their awards at a special ceremony at the Wallarobba Arts and Cultural Centre on 20 October.

A record-breaking 610 artworks were submitted from seven Australian states and territories. The overall prize winner was selected from a pool of 84 finalists.

Ryan Daffurn from Brisbane took home the top prize for his painting *Proposition 5, 4, 3, 2, 1!*



## **Hornsby Town Centre (HTC) Masterplan adopted**

Adopted by Council on 8 November 2023, the HTC Masterplan seals Council's commitment to long term future housing provision while protecting the character of the Bushland Shire.

The Masterplan provides opportunities for over 4,900 new dwellings in slender residential towers, varying in height up to 36-storeys and clustered around the train station and mall.

Also facilitating up to 4,500 new jobs in the precinct, the plan 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.

## **Galston Aquatic and Leisure Centre (GALC) upgrades completed and Centre reopened**

After upgrades which included more change rooms and toilets to provide accessible access and a larger pool deck area around the 25-metre pool, the GALC reopened to swimmers and gym users on Friday, 15 December 2023.

An official grand opening is scheduled for Saturday, 3 February 2024.

## **20th Birthday of Thornleigh Brickpit Stadium**

The Thornleigh Brickpit Stadium officially opened its doors to residents of Hornsby Shire and the wider public on 7 October 2003. Since then, Council has maintained this community asset, regularly hosting camps and contests in basketball, volleyball, table tennis and bridge.

The Brickpit welcomes over 2,300 groups each year, spanning a diversity of ages.

## **Reusable Sanitary Product and Nappy Rebate**

The average Hornsby Shire household throws out over 30kg of disposable sanitary products and nappies each year.

Council once again offered a 50% rebate on purchases of reusable sanitary products or nappies. The project commenced in October 2023 and was funded to a total of \$15,000 on application.

# Highlights

## **Annual Survey Results – Thornleigh Community Recycling Centre**

Each year the NSW Environment Protection Authority runs a customer satisfaction survey of the users of Community Recycling Centres (CRCs) across NSW.

The results of the 2023 survey were released in December 2023 and were extremely positive for the Thornleigh CRC:

- 100% of respondents chose 'very satisfied' when asked how satisfied there were with their overall experience at the CRC.
- 54% of respondents said they have seen advertising and information about the CRC, or heard about it. This was through:
  - The council website (31%)
  - Word of mouth (15%)
  - Local council communication (15%)
  - Brochures (15%).
- 100% of respondents chose 'very satisfied' or 'fairly satisfied' when asked how satisfied there were with the information they received about the CRC
- 62% of respondents visited the Council's website or called the council for more information before their visit

## **Quarterly News Booklet 'Our Council'**

The Spring and Summer editions of 'Our Council', a quarterly news booklet featuring updates on what's been happening across Hornsby Shire, were distributed to all letterboxes in Hornsby Shire during September and December.

The newsletters also give the latest information on projects, services and initiatives and useful tips and tricks.

## **2022-2023 Annual Report**

In November 2023, Council endorsed the 2022-2023 Annual Report outlining progress and highlights over the year.

The Annual Report also included the 2022/23 Audited Financial Statements.

Further operational information is contained in the June 2023 Performance Report which Council noted at its September 2023 meeting.

## **Customer Service relocated to Hornsby Library**

Council's face-to-face customer service counter relocated from the Council Chambers building to the Hornsby Library at 28-44 George Street, Hornsby in August 2023.

The Hornsby Library offers a more centralised location for customers, and greater parking opportunities within the Westfield shopping precinct.

## **Celebrating 40 years of Home Library**

In 1983, Hornsby Shire libraries started a home library service for community members who had difficulty visiting the library.

Forty years later, the Home Library service:

- has 238 individual, regular customers
- regularly delivers to 14 local nursing homes
- loans over 2,400 items annually
- travels approximately 5,000km around Hornsby Shire per year.

## **Heritage Interpretation Strategy and Action Plan**

In November 2023, Council endorsed the Heritage Interpretation Strategy and Action Plan. The Strategy provides a Shire-wide strategic vision for conveying messages about the cultural heritage values of the Shire to visitors and other audiences through interpretation.

# Major Projects

HORNSBY PARK – FROM QUARRY TO PARKLANDS							
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (subject to prioritisation)	Grants component	Expenditure 2023/24	Actual Expenditure Life to Date
	Stage 1 – 2024	50%	\$88.788m	\$28.034m	\$50m	\$6.117m	\$36.419m

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

**Status update**

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

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

As per the Masterplan adopted in July 2021, Hornsby Park will become a major recreation destination which will be delivered in stages.

Steady progress has been made on the civil works, with the stabilisation stage of the project including the construction of several retaining walls and barriers to ensure safety for park users by providing edge protection from the sheer quarry faces and retaining the surrounding embankments and access roads. Completion of the civil works is on track for late 2024.

Council has entered into contracts for the delivery of lawns, accessible pathways, car parking, landscaping, picnic spaces and toilet facilities in the area around the crusher plant. A contract for the works to provide the enabling services for these is expected to be executed early in 2024, with opening still targeted for mid-2024.

Unfortunately, the tender for the Canopy Skywalk and Cable Bridge did not receive a financially viable response. In parallel to alternative options being explored, Council approved the development and delivery of a more cost-effective lookout from the crusher plant area, tender responses for which are under evaluation as at 31 December 2023. Further tenders for lookouts to the west and north-west of the site and associated bushwalking tracks and trails will be released early in 2024.

Council staff have also been working to identify what other facilities / spaces can be opened to the public as the civil works are completed, with proposals expected to be tabled with Council early in 2024.

Thank you to everyone who has provided their expertise to ensure that this important project can deliver an exceptional new place that will put Hornsby on the map.



# Major Projects

## WESTLEIGH PARK DEVELOPMENT

	Estimated completion date	% Complete	Total funding allocation	Development Contributions component	Grants component	Expenditure 2023/24	Actual Expenditure Life to Date
	Stage 1 – 2026	10%	\$61m	\$21.079m	\$40m	\$863k	\$24.968m

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

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

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

### Status update

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

In June 2023, Council formally adopted a Masterplan and Plan of Management for its Westleigh Park project. Delivery of the Masterplan will be staged as funding becomes available.

A Development Application (DA) covering all aspects of the Masterplan was lodged in September 2023, with the public exhibition concluding on Monday 20 November 2023. Parallel referrals have been made to the NSW Environment Protection Authority (EPA), the NSW Department of Planning and Environment (DPE) Heritage Branch and to the Australian Government Department of Climate Change, Energy, the Environment and Water (DCCEEW). Council staff have also attended a preliminary briefing with Sydney North Planning Panel and it is expected the DA will progress through the approval process in the first half of 2024.

In parallel, work is underway to create the detailed design with Consultant Engineers, Landscape Architects, Planners and Project Managers working together to prepare for tenders for the Stage 1 works, which should be released later in 2024. Design evolution for planned works on land owned by Sydney Water will proceed in consultation with Sydney Water. A quantity surveying firm will also be appointed early in 2024 to take the role of cost manager for the design development phase of the project.

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

The Westleigh Park project continues to require significant co-ordination between the various needs, uses and views across a broad range of community stakeholders. Thank you to everyone who has been involved in managing this project such that it can be delivered as a key community asset.



# Major Projects

PUBLIC DOMAIN						
	Estimated completion date	% Complete	Total funding allocation	Development Contributions component (pending approval)	Expenditure 2023/24	Actual Expenditure Life to Date
<b>Public Domain Hookhams Corner–Asquith</b>	2024	70%	\$9.3m	\$9m	\$258k	\$4.923m
<b>Galston</b>	2026/27	0%	\$7m	–	\$13k	\$13k

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

### Status update

Public Domain Guidelines 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.

Upgrade works on Peats Ferry Road between Asquith and Hornsby commenced in 2021 and were completed in 2023. The works include the installation of a shared path connecting walkers and cyclists from Asquith to the Hornsby Town Centre as well as providing a wider footpath on the south side of the road to better accommodate Asquith Boys High School students and new residents to the area. Pedestrian safety was further addressed with refuges and a raised zebra crossing provided in key locations.

The installation of raingardens, planting and new street trees brings improved water quality outcomes, shade and scale to the medium density housing precinct in Asquith.

Design works are also underway for the Asquith-Mount Colah corridor to provide wider footpaths and improved pedestrian amenity. Proposals include planting and street trees along the Pacific Highway, pavement and furniture upgrades and the construction of pedestrian refuges at selected locations with the agreement of Transport for NSW.

The concept design for Galston Village Public Domain is being developed upon the back of the Masterplan endorsed by Council in December 2019. Community engagement on the Galston Village Public Domain Plan will be undertaken in 2023/24 before finalising the detailed design. Council has commitment funding with an intention to commence construction in 2024/25.



# Major Projects

HORNSBYTOWN CENTRE REVIEW		
	Estimated completion date	% Complete
	Jun 2024	98%
<p>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.</p> <p><b>Status update</b></p> <p>The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.</p> <p style="padding-left: 40px;">"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." <i>(Adopted Vision Statement)</i></p> <p>Public exhibition of the Hornsby Town Centre Review was held between 20 July and 30 September 2022 with key maps, recommendations, 3D video visualisations and supporting technical reports available. The changes exhibited in the draft masterplan were ambitious, with tall apartment buildings and employment floor space to help meet future housing and jobs needs. The location and density reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods. Council wanted to hear community feedback about whether the draft Masterplan meets the vision and principles adopted and outlined in the Local Strategic Planning Statement. Almost 500 submissions were received from stakeholders including State Agencies, gathered digitally and at a series of nine face-to-face drop-in engagement sessions facilitated by Council.</p> <p>The Masterplan was adopted by Council on 8 November 2023 with several amendments that address feasibility and amenity concerns.</p> <p>The Hornsby Town Centre Masterplan promotes a redefinition of the Town Centre skyline by providing opportunities for over 4,900 new dwellings in slender residential towers, varying in height up to 36 storeys and clustered around the train station and mall.</p> <p>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.</p> <p>In December 2023, the State Government identified Hornsby Town Centre as a one of eight priority high growth areas for accelerated rezoning. Council is now collaborating with the State Government in delivering the Masterplan’s vision for facilities, improvements and upgrades. Consultation and engagement with the community on this state-led rezoning process is proposed to commence in the second quarter of 2024.</p>		



# Major Projects

GALSTON AQUATIC AND LEISURE CENTRE REFURBISHMENT					
	Completion date	% Complete	Total funding allocation	Expenditure 2023/24	Actual Expenditure Life to Date
	Dec 2023	100%	\$7.2m	\$2.253m	\$7.346m

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

**Status update**

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

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

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

Whilst contractors onsite initially experienced some project challenges which caused delay, the facility reopened to swimmers and gym users on Friday 15 December 2023 with Learn to Swim, squads and aqua programs resuming early in 2024. An official grand opening is scheduled to take place on Saturday 3 February 2024.

Thank you for your patience as we have worked hard to modernise the facility to make it more welcoming and inclusive for the community.



# Budget Summary

Consolidated Liquidity Result	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2023/24 Actual	Year-to-Date 2023/24 Revised Budget	Year-to-Date 2023/24 Variance	Total Year 2023/24 Original Budget	Total Year 2023/24 Current Revised Budget	Total Year 2023/24 Recommended Changes	Total Year 2023/24 Projected Final
<b>OPERATING INCOME</b>	\$	\$	\$	\$	\$	\$	\$
Rates and annual charges	(116,479,780)	(115,862,038)	617,741	(115,907,044)	(115,895,861)	0	(115,895,861)
User charges and fees	(7,857,362)	(8,214,603)	(357,241)	(14,747,958)	(15,058,024)	0	(15,058,024)
Interest & investment revenue	(7,446,429)	(5,024,899)	2,421,529	(10,049,786)	(10,049,786)	0	(10,049,786)
Other revenue	(2,124,039)	(2,038,752)	85,287	(3,962,866)	(3,962,866)	0	(3,962,866)
Grants and contributions (operating)	(3,234,270)	(2,656,384)	577,886	(9,161,340)	(4,426,680)	(29,277)	(4,455,956)
Other income (including lease income)	(1,624,360)	(1,427,755)	196,605	(3,052,584)	(3,099,384)	0	(3,099,384)
<b>Total operating income</b>	<b>(138,766,239)</b>	<b>(135,224,431)</b>	<b>3,541,807</b>	<b>(156,881,578)</b>	<b>(152,492,599)</b>	<b>(29,277)</b>	<b>(152,521,876)</b>
<b>OPERATING EXPENSES (CONTROLLABLE)</b>							
Employee benefits and on-costs	28,073,987	30,265,368	2,191,381	56,691,780	57,696,617	0	57,696,617
Materials and services	33,659,763	32,722,771	(936,992)	71,637,926	72,557,319	29,277	72,586,596
Borrowing costs	0	8,097	8,097	16,194	16,194	0	16,194
Other expenses	2,513,858	2,520,304	6,447	4,728,218	4,728,218	0	4,728,218
Internal expenses	(216,408)	(240,538)	(24,131)	(481,075)	(481,075)	0	(481,075)
<b>Total operating expenses (controllable)</b>	<b>64,031,200</b>	<b>65,276,003</b>	<b>1,244,803</b>	<b>132,593,043</b>	<b>134,517,274</b>	<b>29,277</b>	<b>134,546,550</b>
<b>Net operating result before depreciation</b>	<b>(74,735,039)</b>	<b>(69,948,429)</b>	<b>4,786,610</b>	<b>(24,288,535)</b>	<b>(17,975,326)</b>	<b>0</b>	<b>(17,975,326)</b>
<b>CAPITAL INCOME</b>							
Grants and contributions (capital)	(1,865,116)	(10,597,730)	(8,732,614)	(18,159,769)	(20,995,460)	(1,291,538)	(22,286,998)
Proceeds from the sale of assets	(454,096)	(499,997)	(45,901)	(1,000,000)	(1,000,000)	0	(1,000,000)
<b>Total capital income</b>	<b>(2,319,212)</b>	<b>(11,097,727)</b>	<b>(8,778,515)</b>	<b>(19,159,769)</b>	<b>(21,995,460)</b>	<b>(1,291,538)</b>	<b>(23,286,998)</b>
<b>CAPITAL EXPENSES</b>							
WIP Expenditure	28,142,067	38,772,049	10,629,982	90,749,775	80,784,777	5,660,000	86,444,777
Asset Purchases	2,668,404	2,709,831	41,427	2,588,500	5,419,662	0	5,419,662
<b>Total capital expenses</b>	<b>30,810,471</b>	<b>41,481,880</b>	<b>10,671,409</b>	<b>93,338,275</b>	<b>86,204,440</b>	<b>5,660,000</b>	<b>91,864,440</b>
<b>Net capital result</b>	<b>28,491,259</b>	<b>30,384,153</b>	<b>1,892,894</b>	<b>74,178,506</b>	<b>64,208,980</b>	<b>4,368,462</b>	<b>68,577,442</b>
<b>Net operating &amp; capital result before depreciation</b>	<b>(46,243,780)</b>	<b>(39,564,275)</b>	<b>6,679,504</b>	<b>49,889,971</b>	<b>46,233,654</b>	<b>4,368,462</b>	<b>50,602,116</b>
<b>FUNDING ADJUSTMENTS</b>							
External restricted assets	6,568,208	(3,056,909)	(9,625,117)	(51,507,059)	(43,556,309)	3,050,000	(40,506,309)
Internal restricted assets	(3,810,049)	(2,188,621)	1,621,427	(4,096,133)	(8,389,343)	(7,418,462)	(15,807,805)
External loan principal repayments/ (proceeds)	0	0	0	0	0	0	0
Employee leave payments (from provisions)	478,936	478,035	(902)	956,069	956,069	0	956,069
Non cash accounting adjustments contra	(2,192,419)	2,358,576	4,550,995	4,717,153	4,717,153	0	4,717,153
<b>Total funding adjustments</b>	<b>1,044,677</b>	<b>(2,408,920)</b>	<b>(3,453,597)</b>	<b>(49,929,970)</b>	<b>(46,272,430)</b>	<b>(4,368,462)</b>	<b>(50,640,892)</b>
<b>Net operating &amp; capital result after funding (liquidity result)</b>	<b>(45,199,102)</b>	<b>(41,973,195)</b>	<b>3,225,907</b>	<b>(39,999)</b>	<b>(38,776)</b>	<b>0</b>	<b>(38,776)</b>
<b>Consolidated Statutory Reporting Result</b>							
Net Operating Result	(74,735,039)	(69,948,429)	4,786,610	(24,288,535)	(17,975,326)	0	(17,975,326)
<b>FINANCIAL REPORTING ADJUSTMENTS - NON CASH</b>							
Depreciation & amortisation	12,189,568	11,041,724	(1,147,843)	22,131,300	22,131,300	0	22,131,300
Carrying amount of assets disposed/impairment	409,254	0	(409,254)	0	0	0	0
Asset revaluation decrement (P&L)	0	0	0	0	0	0	0
Fair value increment on investment properties	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Total financial reporting adjustments - non cash</b>	<b>12,598,822</b>	<b>11,041,724</b>	<b>(1,557,097)</b>	<b>22,131,300</b>	<b>22,131,300</b>	<b>0</b>	<b>22,131,300</b>
<b>Net operating result before capital grants and contributions</b>	<b>(62,136,217)</b>	<b>(58,906,704)</b>	<b>3,229,513</b>	<b>(2,157,236)</b>	<b>4,155,974</b>	<b>0</b>	<b>4,155,974</b>



# Council Services that deliver on the Focus Areas

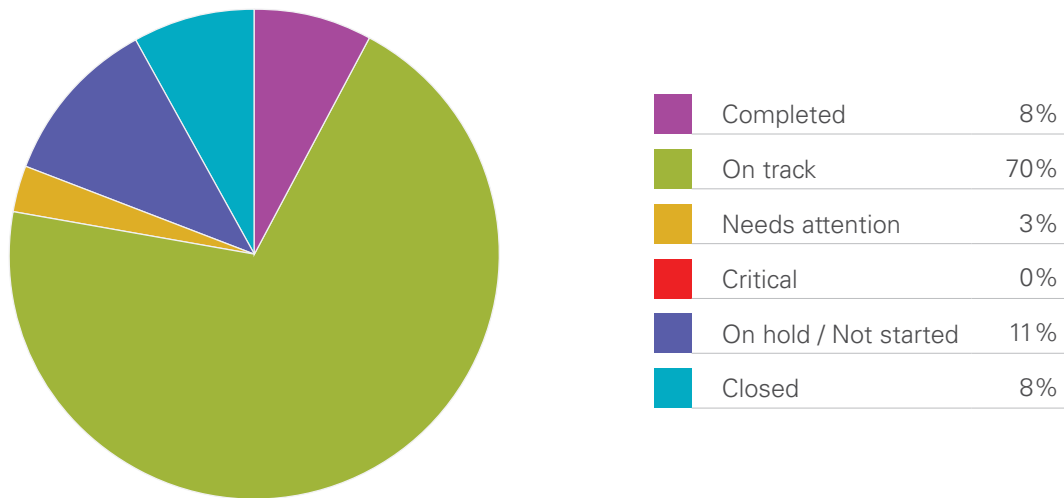


FOCUS AREAS					
Liveable	1A.	Community and creativity	Productive	5A.	Roads, footpaths and moving around
	1B.	Community spaces		6A.	Inviting centres and business
	2A.	Leisure, sport, open space and recreation		7A.	Leadership and governance
	2B.	Urban design and heritage		7B.	Customer experience
Sustainable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

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



## Performance of Key Initiatives



BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
<b>Operating income</b>	(11,888,668)	(7,017,525)	(7,286,993)
<b>Controllable expenses</b>	37,301,139	19,390,298	17,220,528
<b>Internal transfers</b>	1,022,986	562,219	803,856
<b>Operating result before depreciation</b>	26,435,458	12,934,992	10,737,390



## STRATEGIC DIRECTION 1.

# Connected and cohesive community

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

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

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 1A. Community and creativity

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

## FOCUS AREA COMMENTARY

- Working with our external partner Zero Barriers, businesses on Hornsby Westside, Beecroft, Berowra, Pennant Hills and Thornleigh were contacted to discuss accessibility issues.
- Working with the local group, KNC, Council supported a dementia forum specifically for the CALD community. This information morning enabled local residents from the CALD communities to hear from professionals and on how to access information on caring for people living with dementia.
- Council co-hosted an the Activate Inclusion Sports Day with the NSW Government which was held at Hornsby PCYC. The day encouraged children living with disabilities to become involved in sport within the local community. The feedback received from participants was very good such as " We all had a great time and it was really well run, thanks again! "
- Staff have continued to operate a referral service and have seen an increase of referrals of homeless persons to Catholic Care. Staff have also referred local residents and businesses to local First Nation Traditional Owner organisations for information on Welcome to Country and Smoking Ceremonies. Residents have also been referred to local Farsi and Spanish groups.
- The production of the Arts and Cultural Plan continues with the public consultation completed. A total of over 500 public submissions were received.
- Council opened another round of Community Events Grants and awarded two further grants to local groups for one-off events. These were the Hornsby Swim Club and the RCG Dance and Music Group.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
1A.M05	Number of people assisted through the Home Modification Service	792	801	2,742	485	700
1A.M06	Number of major community events	6	5	10	2	6
1A.M07	Number of program and seminar sessions held in the libraries	194	282	569	419	890

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

## 1A.

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

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

### NEW KEY INITIATIVE ADDED TO PROGRAM

Date added

Responsibility  
Manager | Director

1A.K06	(SRV) Community Development Programs (to address social isolation (Youth \$22k; Family and Communities \$33k; Seniors \$17k; Disabilities \$8k pa)	Sep 2023	Library and Community Services
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BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(946,742)	(479,021)	(896,719)
Controllable expenses	2,674,223	1,327,266	1,155,458
Internal transfers	59,379	30,923	30,923
Operating result before depreciation	1,786,860	879,168	289,662

# 1B. Community spaces

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Bookings for Community and Cultural Facilities were opened early for 2024 due to the new Bookable system.
- New items have been added to the Discovery Kit, Game and Jigsaw collections in the libraries which continue to very popular, particularly during school holidays. During the second quarter of 2023/24, 2,367 loans were recorded with an average turnover of 1.1 loans per item per month. In addition to their use at home, the games and jigsaw puzzles are also used within the library throughout the year.
- A new mural was painted at the Thornleigh Community Recycling Centre by a Sydney-based Indigenous artist.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
1B.M04	Community centre usage					
	- Regular hires	9,328	8,092	10,469	4,040	15,266
	- Casual hires	2,375	1,707	2,570	930	2,175
1B.M05	Number of visits to libraries	260,212	211,209	565,371	321,949	670,000
1B.M06	Number of items loaned					
	- Physical	522,884	371,651	522,884	311,902	700,000
	- Electronic	378,717	421,749	378,717	199,756	400,000

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

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
1B.M01	Total public attendance at community and cultural facilities	275,002	351,292	165,736	300,000
1B.M02	% residents who are library members	36%	28.3%	31.9%	Increase / Maintain
1B.M03	Average number of items loaned per library member per year	14.7	14.2	16	Increase / Maintain

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

## 1B.

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

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(1,350,002)	(887,477)	(998,886)
Controllable expenses	10,981,663	5,254,838	4,743,445
Internal transfers	(132,818)	27,602	285,194
Operating result before depreciation	9,498,841	4,394,964	4,029,752



## STRATEGIC DIRECTION 2.

# Inclusive and healthy living

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney’s Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREAS

(Council’s delivery pathways)

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

### COUNCIL’S SUPPORTING STRATEGIES / PLANS

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



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

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

FOCUS AREA COMMENTARY

- The Galston Aquatic and Leisure Centre (GALC) reopened on 15 December 2023 after completion of upgrades. It got off to a great start returning services to the community with a total of 688 residents utilising the centre to the end of December 2023.
- 3,418 students attended learn to swim and water safety lessons at the Hornsby Aquatic and Leisure Centre (HALC) in term 4 giving the highest numbers recorded in the program since the HALC opened.
- Recruitment commenced for the re-opening of GALC and the ongoing operations at HALC. Council ran internal Pool Lifeguard courses to broaden the net in the local area to obtain the best staff possible to work in our great centres.
- The first six months of 2023/24 saw a total of 2,715 participants attend 173 different aqua classes in the HALC 50m pool. A lot of members come multiple times per week and often attend back-to-back classes to get the best out of their membership which increases their health and social benefits. In the last year there has been a large emphasis on getting our ageing community more active with the HALC team introducing seniors aqua and yoga classes.
- The Brickpit saw total utilisation for the second quarter at 86% inclusive of casual walk-ins and permanent bookings across full operating hours. At peak times, 5–11pm Mon-Fri and Sat/Sun, the Brickpit is seeing utilisation rates of 97.5%.
- The Companion Animal team actively participates in the RSPCA Keeping Cats Safe at Home Project, currently in the third year of a four-year program. The National desexing network continued through 2023/24 with residents being provided free desexing of their owned cat. Companion Animal officers additionally provide residents with a free microchipping service.
- Sportsgrounds have been successfully transitioned from winter season to summer sports.

## 2A.

### FOCUS AREA COMMENTARY (cont'd)

- Council has undertaken the following works on bushland tracks since June 2023:
  - Installation of concrete paths and amphitheatre using recycled sandstone blocks within Salt Pan Reserve in Brooklyn
  - Great North Walk upgrades including installation of sandstone steps, resurfacing and carved steps between Alston Drive Junction and Deep Bay Creek in Berowra Heights
  - Reddy Parks southern track in Hornsby was upgraded including installation of rock filter drains and new track surfacing with crushed sandstone
  - Construction of new bushland walking track between Stokes Avenue and Chelmsford Road/ Mills Park in Asquith
  - Installation of new permanent wayfinding and interpretive signs for the Swing Bridge Loop Walk in Cherrybrook.
- Walking tracks were maintained on 43 occasions within the last six months including: Galston Recreation Reserve Loop, Pyes Creek Beverly Track, Swing Bridge Loop, Carrs Bush Tracks, Dog Pound Creek Track, Blue Gum Track, Ginger Meggs Loop, Bracken Place Berowra Track, Glenview Road/Lyrebird Gully, Bar Island Walk, McKell Park Steps, Brooklyn Park Mangrove Walk, Saltpan Reserve Track, Michigan Road Track, Mills Park Tracks, Rofe Park Tracks, Callicoma Walk, Britannia Street Bushland Track, Florence Cotton Park Loop, Larool Creek Track, Nanowie Track, Lakes of Cherrybrook Track, Britannia Street Track, Normanhurst Park Loop and Waitara Creek Track.
- Council engaged an independent consultant to undertake a condition assessment and audit of Hornsby Mountain Bike Trail which was finalised in December. Council will progressively undertake priority maintenance works in the next six months as per the trail audit recommendations.
- The Hornsby Mountain Bike Trail counter recorded 8,471 passes over 184 days. For an unknown reason, the counter failed to collect data during the month of October.

QUARTERLY MEASURES		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
2A.M06	Number of casual park bookings	2,052	2,255	2,104	1,654	2,000
2A.M07	Number of reported companion animal incidents investigated	1,119	932	1,171	593	900
2A.M08	Number of walkers on monitored bushwalking tracks	140,000	135,524	115,374	37,186	Maintain
2A.M09	Number of laps on Hornsby mountain bike trail	39,406	31,350	31,446	8,471	28,000

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

## 2A.

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

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

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director
2A.K04 Hornsby Park - commence preparation of an updated Plan of Management based on the adopted masterplan	Previous Plan of Management is confirmed as being adequate for Stage 1 items. Amendments may be required for possible Stage 2 items, which are due to be confirmed by Council in the first quarter of calendar year 2024.	Major Projects
KEY INITIATIVE NEEDING ATTENTION	Comment	Responsibility Manager   Director
2A.K12 Implement paid parking at Wisemans Ferry Boat Ramp	The pay machines were damaged by heat during the second quarter and are currently being repaired / replaced. The system is still to be fully commissioned due to a delay with the integration with Council's enforcement system.	Strategy and Place

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(6,753,927)	(4,235,182)	(3,846,750)
Controllable expenses	15,834,413	8,895,338	7,663,503
Internal transfers	931,702	416,049	450,094
Operating result before depreciation	10,012,188	5,076,204	4,266,847

## 2B. Urban design and heritage

### Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

### Services contributing to this Focus Area:

- Development Assessments
- Environment
- Public Health and Safety
- Strategic Land Use Planning

### FOCUS AREA COMMENTARY

- The Heritage Interpretation Strategy was endorsed by Council on 8 November 2023. Notification letters have been sent to submitters and the Action Plan is being progressed.
- Heritage information brochures for prospective and current owners are complete and ready for publication and distribution in early 2024.
- The new Development Control Plan will update all references to Australian Standards, legislation, government policies and weblinks. It will be reported to Council for exhibition in February 2024.
- Exhibition of the draft Aboriginal Heritage Study was completed in August 2023. The review of submissions is underway with suggested minor amendments being reviewed by HATSICC. It is anticipated to be reported to Council with a recommendation for endorsement in early 2024.
- The 7 City View Road planning proposal and draft planning agreement were placed on public exhibition from 15 September 2023 to 20 October 2023. Council endorsed the finalisation of the planning proposal and planning agreement at its 13 December 2023 meeting. This will result in the dedication of four affordable housing units to Council and \$450,000 in Pennant Hills Town Centre improvements as part of a future development. The finalisation of the planning proposal and planning agreement will be completed in the first half of 2024.
- The Environmental Compliance, Environmental Protection and Building Certifications teams completed Service Requests, environmental protection assessments of Development Applications and swimming pool barrier inspections above the performance target in the first two quarters of 2023/24.

# 2B.

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

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

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
2B.M01	Construction value Development Applications (\$)	\$710.3m	\$1.348b	\$1.211b	Maintain
2B.M02	Average time (days) for determination of Development Applications	37	39	34	60
2B.M03	Average time (days) for determination of Subdivision Works Certificates	22	22.8	53	14
2B.M04	% of heritage referrals completed within 14 days	73%	86%	80%	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%	90%
2B.M06	% of compliance service requests investigated within 21 days	89%	98%	97.5%	98%
2B.M07	% environmental, health and building assessments undertaken in 21 days	79%	69%	74%	98%
2B.M08	% Annual Fire Safety Statements reviewed	100%	100%	100%	98%

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
2B.K07	Prepare a Heritage Interpretation Strategy	Dec 2023	Strategic Land Use Planning
2B.K15	Implement revised standard conditions of consent in accordance with Planning Regulations	Dec 2023	Strategic Land Use Planning

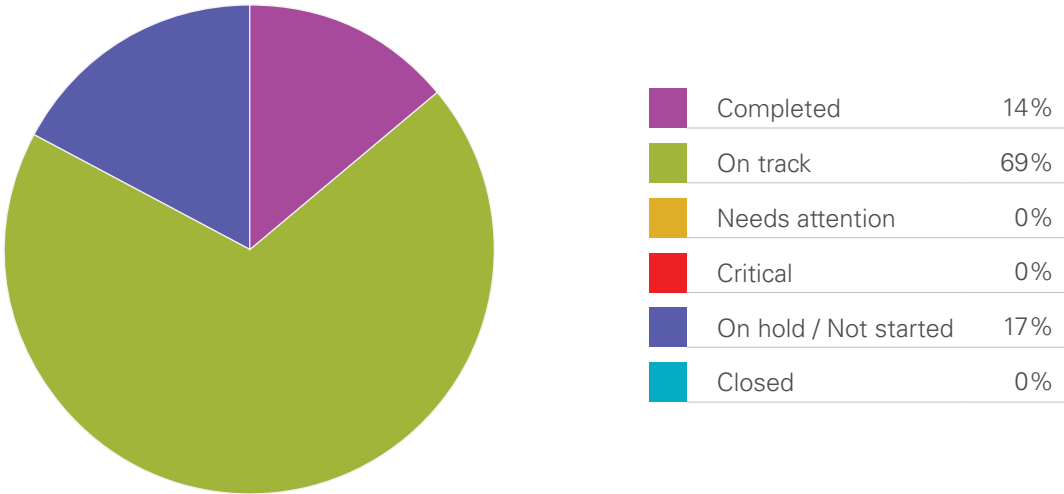
# 2B.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager   Director
2B.K08 Review current Local Environmental Plan Schedule 5 and potential heritage items	The Heritage Item Review study has been completed and is ready for exhibition in 2024. However, public exhibition has been deferred.	Strategic Land Use Planning
2B.K09 Undertake targeted identification of new Local Environmental Plan heritage listings	The Targeted Item Review study has been completed and is ready for exhibition in 2024. However, public exhibition has been deferred	Strategic Land Use Planning
2B.K18 Prepare a new Landscape Heritage Study	The draft Landscape Heritage Study was completed in July 2023 and is ready for exhibition. However, public exhibition has been deferred.	Strategic Land Use Planning

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(2,837,995)	(1,415,844)	(1,544,637)
Controllable expenses	7,810,839	3,912,855	3,658,120
Internal transfers	164,723	87,644	37,644
Operating result before depreciation	5,137,567	2,584,655	2,151,127



## Performance of Key Initiatives



BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
<b>Operating income</b>	(41,283,348)	(39,789,888)	(39,854,254)
<b>Controllable expenses</b>	50,672,848	22,485,397	19,868,348
<b>Internal transfers</b>	554,251	332,447	26,426
<b>Operating result before depreciation</b>	9,943,751	(16,972,043)	(19,959,479)



## STRATEGIC DIRECTION 3.

# Resilient and sustainable

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

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

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

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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





## 3A. Sustainability

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Governance
- Procurement
- Sustainability
- Transport Planning

### FOCUS AREA COMMENTARY

- Contractors commenced installation of solar array on Hornsby Aquatic and Leisure Centre in December, all panels and cabling have been installed, connection will occur in early January 2024. Community Recycling Centre installation is currently on-hold.
- Maintenance was completed for solar array on Hornsby Footbridge in October which is now fully operational with online monitoring re-instated. Online monitoring was also reinstated at Thornleigh Works Depot, Waitara Oval, Thomas Thompson Oval, North Epping Oval, Epping Oval and Pennant Hills Parks Depot (Nursery).
- The Dural Street Carpark EV Charging Station was installed in December by Evie Networks and will be operational early in 2024.
- Council continues to investigate opportunities to reduce vehicle emissions. The Fleet Coordinator attended an IPWEA Fleet Training Day where discussions centred around developing an EV Transition Plan.
- The roll out of LEDs on residential and main roads is continuing with approximately 81% old technology lamps replaced by LEDs. Savings in energy costs is more than \$890,000 and in maintenance costs is more than \$1,850,000 since the beginning of the program.

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

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

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
3A.M01	Council's greenhouse gas emissions (tonnes CO <sub>2e</sub> )	12,080 (2017/18)	6,882.4	6,622	53% below 2017/18 levels by 2030
3A.M02	kL Council's potable water consumption	144,932	147,638	154,017	Decrease

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

## STRATEGIC DIRECTION 3.

### 3A.

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director
3A.K05 Evaluate the Car Share trial and formalise ongoing car share opportunities	Expression of Interest for broader car share opportunities is expected to go out next quarter.	Strategy and Place

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	0	0	(900)
Controllable expenses	818,429	313,249	190,572
Internal transfers	10,733	0	131
Operating result before depreciation	829,163	313,249	189,803

## 3B. Resilience

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Fire Control
- Environment
- Sustainability
- Trees

### FOCUS AREA COMMENTARY

- Following the public exhibition period of the draft Flood Risk Management Study and Plan, Council determined that a peer review to test the veracity of the FRMSP (developed by Cardno) be carried out and reported back to Council. The peer review is in progress.
- Council has commenced the establishment of 19/20 Asset Protection Zones to reduce bush fire risk as per the commitments under the Annual Works Program and implementation of the Hornsby Ku-ring-gai Bush Fire Risk Management Plan.
- Council maintains nine Asset Protection Zones totalling 33,312m<sup>2</sup> across the Shire. These maintenance sites are managed in perpetuity until site upgrades occur in July 2024 to bring these APZs up to new specifications. Council is in the process of establishing 39,051m<sup>2</sup> of new Asset Protection Zones, with 32,921m<sup>2</sup> in first year of establishment and 6,130m<sup>2</sup> in the second year of establishment.
- A new trailer for the RFS valued at \$15K has been procured. Council will continue to support the needs of the NSW RFS in Hornsby in accordance with our partnering agreement and budget allocations.
- A Red Cross 'Get Prepared' Workshop was held at Cowan Community Centre on 7 November.
- Council has identified an area for hazard reduction (Waitara Creek Bushland/Normanhurst Park) and has prioritised an early establishment of an Asset Protection Zone along Keighran Place, Cherrybrook.

### QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
3B.M03	Number of 'Approval to Burn' permits issued	1,054	1,031	1,071	633	1,000

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

## STRATEGIC DIRECTION 3.

### 3B.

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

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

KEY INITIATIVES COMPLETED			Completion date	Responsibility Manager   Director
3B.K03	Advocate for aerial cable bundling or undergrounding of powerlines		Sep 2023	Parks, Trees and Recreation
3B.K07	Implement and update the Emergency Management Plan (EMPLAN) in consultation with the Hornsby Ku-ring-gai Local Emergency Management Committee		Sep 2023	Asset Operations and Maintenance

KEY INITIATIVE ON HOLD		Comment	Responsibility Manager   Director
3B.K02	New RFS training facility Mount Colah - construction	Construction of this facility is pending lodgement and approval of a DA. Owners Consent to lodge a DA was granted by Council in November 2023.	Infrastructure and Major Projects

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

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(472,196)	(472,196)	(501,472)
Controllable expenses	2,183,848	1,095,643	1,174,394
Internal transfers	74,333	42,924	47,639
Operating result before depreciation	1,785,985	666,372	720,561



## 3C. Waste, recycling and street cleaning

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

- Commercial Waste
- Domestic Waste Management
- Public Cleansing

### FOCUS AREA COMMENTARY

- The Food Organics Garden Organics (FOGO) Waste Branch Project Consultative Team continues to monitor FOGO progress in local government areas across NSW and to collaborate with NSROC Councils on the status of funding, planning and implementation. Research and testing continues for various food waste caddies and liners.
- Marketing of commercial waste services continues in accordance with the communications plan
- Three community and one bicycle repair cafe sessions were held in this period. Topics covered were electronics / furniture, clothing and bicycle repair.
- A total of 94 apartment complexes now participate in the Apartment Living Program.
- Support continues for many existing composting and worm farming demonstration sites – Normanhurst Neighbourhood Garden, Edgeworth David Community Garden and McQuoin Park Retirement Village. The demonstration garden at the front of the Community Recycling Centre continues to successfully demonstrate composting, worm farming and sustainable gardening in small spaces for workshop participants.
- Council's street sweeping services are on track and services 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.
- The 2023 Reusable Sanitary Product and Nappy Rebate was open from September to October. An evaluation of the initiative has commenced, and will explore future directions to encourage reusable nappy, sanitary and incontinence product use.

### QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
3C.M08 Number of reported illegal dumping incidents	407	281	337	Not available	500

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

## STRATEGIC DIRECTION 3.

### 3C.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
3C.M01	Number of customers dropping off items to Community Recycling Centre	34,800	37,071	61,923	30,000
3C.M02	Tonnes material collected Community Recycling Centre, including as part of EPA program	946	781	1,185	720
3C.M03	Tonnes collected by residential street sweepers	525	595	761	1,100
3C.M04	Tonnes litter collected from public litter bins	605	600	448	520
3C.M05	Tonnes domestic waste to landfill (red bin and bulky clean-up)	38,297	39,921	37,678	32,000
3C.M06	Tonnes domestic waste recycled (yellow bin)	10,877	10,820	9,816	11,500
3C.M07	Tonnes domestic waste composted (green bin)	18,648	20,854	19,076	17,500

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

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(36,270,182)	(35,045,710)	(35,303,442)
Controllable expenses	40,636,972	17,754,572	15,914,778
Internal transfers	261,037	145,391	(177,191)
Operating result before depreciation	4,627,826	(17,145,746)	(19,565,855)



## STRATEGIC DIRECTION 4.

# Natural environment

Our unique environment is celebrated, protected and enhanced.

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

4A. Environment

- ### COUNCIL'S SUPPORTING STRATEGIES / PLANS
- Sustainable Hornsby 2040 (2020)
  - Biodiversity Conservation Strategy 2021
  - Urban Forest Strategy 2021
  - Water Sensitive Hornsby Strategy 2021
  - Rural Lands Strategy 2022

# 4A. Environment

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Design and Construction
- Environment
- Public Health and Safety
- Trees

## FOCUS AREA COMMENTARY

- Council is preparing a draft Biosecurity Policy for review and consultation with stakeholders and anticipates to finalise the policy by June 2024. Information and content on Council's website surrounding Biosecurity has been updated.
- Flora and Fauna Guidelines for Development Assessments have been updated to include legislative changes and uploaded to the Council webpage. Vegetation Management Plan Guidelines 2023 are in DRAFT to be reviewed and updated early in 2024.
- Drone footage of coastal vegetation around One Tree Reach Wetland undertaken to understand changes in vegetation now that wetland has better estuarine flushing.
- Council has collaborated with NSW Department of Planning and Environment and Sydney Water in monitoring nutrients in the estuary. Council has also worked collaboratively with NSW Government in their flood monitoring program and has assisted in the collection of macroinvertebrates at six Hornsby Shire freshwater creeks.
- 48 freshwater sites were monitored for water quality as part of the Catchment Health Program in the first six months of 2023/24.
- Council continues to work with NSW Department of Planning and Environment to refine waterway objectives and values for catchments across our Shire. Case studies where waterways objectives and values are currently being used are Hornsby Town Centre Masterplan and Hawkesbury-Nepean Coastal Management Program.
- Scheduled maintenance of 285 water quality treatment devices, including 68 trash racks, 118 end-of-pipe nets and 99 underground vault gross pollutant devices has been undertaken year to date in 2023/24. This resulted in the removal of 283 tonnes of litter, organic matter and sediment from the Shire's waterways.
- Council currently manages five biobanking sites – three active and two passive. Specific controls for retention of vegetation and local provenance planting recommended in Development Application assessments at eight development sites with offset works through implementation of Vegetation Management Plans and Landscape plans.
- Year to date:
  - 349 Tree applications assessed and determined averaging 11 days
  - 19 reported Tree Preservation breaches investigated
  - 68 Development Applications referred for Tree assessment / comment.



# 4A.

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

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

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	500	300	456	1,194
4A.M02	Number of trees planted (street trees, parks)	12,000	16,000	1,971	Maintain
4A.M03	Number of native plants produced at Warada Ngarang Community Nursery	45,091	21,453	31,366	45,000

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

### KEY INITIATIVES COMPLETED

		Completion date	Responsibility Manager   Director
4A.K01	Investigate the functionality of public tree protection bonds for use by Council - Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	Oct 2023	Parks, Trees and Recreation
2F.4	Undertake street tree planting to contribute towards the 'Greening our Shire' program	Dec 2023	Parks, Trees and Recreation
4A.K09	Prepare biodiversity monitoring program for council managed lands (as part of a wider Natural Resources Monitoring Program)	Dec 2023	Environment

## STRATEGIC DIRECTION 4.

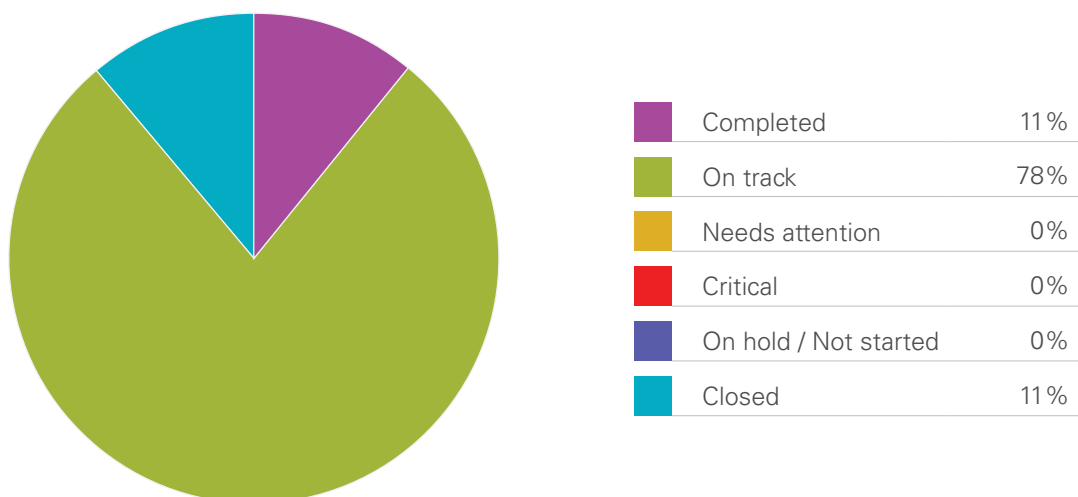
### 4A.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager   Director
4A.K04 Review a biodiversity offsets policy to support conservation on private and public land	The review of the Biodiversity Offsets Policy hinges on the advancement of updated vegetation mapping in the Hornsby Local Environment Plan. However, this process was delayed as a result of the NSW Government's (and subsequently the Independent Planning Commission review) decision not to support Council's progression of a Planning Proposal for a comprehensive terrestrial biodiversity map in December 2022. Consequently, Council will conduct a more comprehensive evaluation of vegetation extent and community type/ composition to inform the LEP but also other strategic overlays such as Bush Fire Prone Land and Biodiversity Offsets.	Environment
4A.K06 Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes	This will be a priority in the first half of 2024 and align with work being undertaken to inform Reserve prioritisation processes.	Environment
4A.K08 Assess core, transition and key corridor areas to target management actions that reduce edge effects, and support biodiversity enhancement	Ecological targets have not yet assessed or established for core, transition and/or key corridor areas assessed to establish due to staff resourcing limitations.	Environment

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(4,540,969)	(4,271,981)	(4,048,439)
Controllable expenses	7,033,598	3,321,931	2,588,602
Internal transfers	208,147	144,130	155,847
Operating result before depreciation	2,700,776	(805,919)	(1,303,989)



## Performance of Key Initiatives



BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
<b>Operating income</b>	(5,282,706)	(2,713,587)	(2,954,342)
<b>Controllable expenses</b>	11,856,061	6,038,645	8,613,701
<b>Internal transfers</b>	623,181	253,574	381,106
<b>Operating result before depreciation</b>	7,196,536	3,578,632	6,040,465



## STRATEGIC DIRECTION 5.

# Integrated and accessible transport

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

- 5A. Roads, footpaths and moving around

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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



# 5A. Roads, footpaths and moving around

### Focus Area descriptive statement

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

### Services contributing to this Focus Area:

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

FOCUS AREA COMMENTARY

- Submissions have been made to Transport for NSW (TfNSW) as part of train station access upgrade projects seeking provision of additional commuter parking. Council has successfully lobbied TfNSW in relation to Waitara Station and additional parking will be provided as part of the current Transport Access Program (TAP) project. TfNSW has advised that the carpark in Waitara will be extended to connect with Romsey Street.
- Crash data has been updated with latest information from TfNSW.
- Year to date:
  - Seventeen items referred to the Local Traffic Committee
  - Traffic data collected at nine sites
  - Grants successfully funded by TfNSW – child car seat voucher program and 'LOOK' stencils
  - Forty-eight Development Application traffic referrals received and reviewed
  - 6,872 traffic and parking investigations
  - 179 weight limited road investigations
  - 557 parking service requests investigated
  - 371 abandoned vehicle and boat trailer requests investigated
  - 87 traffic-related permits processed (road closure 24, skip bin 28, work zone 1, crane/plant 34).

### QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
5A.M06	Number of road safety programs run	5	10	9	1	Maintain
5A.M07	Number of schools participating in School Zone Road Safety programs	10	4	14	2	Maintain

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

# 5A.

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

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

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(4,965,706)	(2,555,087)	(2,728,590)
Controllable expenses	10,829,322	5,501,009	7,828,282
Internal transfers	610,242	243,636	370,968
Operating result before depreciation	6,473,858	3,189,558	5,470,660



## STRATEGIC DIRECTION 6.

# Vibrant and viable places

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

### FOCUS AREA

(Council's delivery pathway)

- 6A. Inviting centres and business

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 6A. Inviting centres and business

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

FOCUS AREA COMMENTARY

- Tree planting is ongoing associated with all park renewal and upgrade projects. Arborist input provided to public domain renewal projects.
- Coronation StrEat! Project completed and launched with a demonstration event on 1 December 2023. Digital place making page has been completed for the precinct. A booking page will now be created to enable the space to be used by the community.
- A consultant has been engaged to produce a Destination Management Plan for the Shire – commencing in January 2024.
- Council continues to support the Hornsby Chamber of Commerce to deliver a night time economy marketing strategy for the Hornsby Town Centre- funded by the NSW Government under the Uptown Grant program.
- Council considered a Notice of Motion at the December General Meeting that resulted in the removal of timed parking in the regional McKell Park and the Council owned village centre car park. This timed car parking was established to support visitation to the precinct.
- Year to date:
  - 366 Scores on Doors Certificates of 3 stars or above were issued to eligible businesses in accordance with the risk-based inspection and the NSW Food Authority guidelines
  - 504 public health inspections were completed. In addition to primary inspections, officers complete follow up inspections and issue directions to the operators of businesses that are not meeting the requirements of the relevant legislation for increased levels of compliance across the shire
  - 449 medium and high-risk food businesses were inspected.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
6A.M06	Number of primary food premises and public health inspections	not previously reported	439	763	506	800
6A.M07	Number of meetings with Chambers of Commerce / businesses	4	6	5	13	6

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



## 6A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	69,310	34,154	57,000
6A.M02	% medium and high risk food premises inspected	63%	96%	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	Maintain
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	Maintain
6A.M05	% cooling tower risk management plans and audits reviewed	98%	100%	100%	98%

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

KEY INITIATIVE COMPLETED		Completion date	Responsibility Manager   Director
6A.K07	Complete the Coronation StrEat! Project delivery	Dec 2023	Strategy and Place

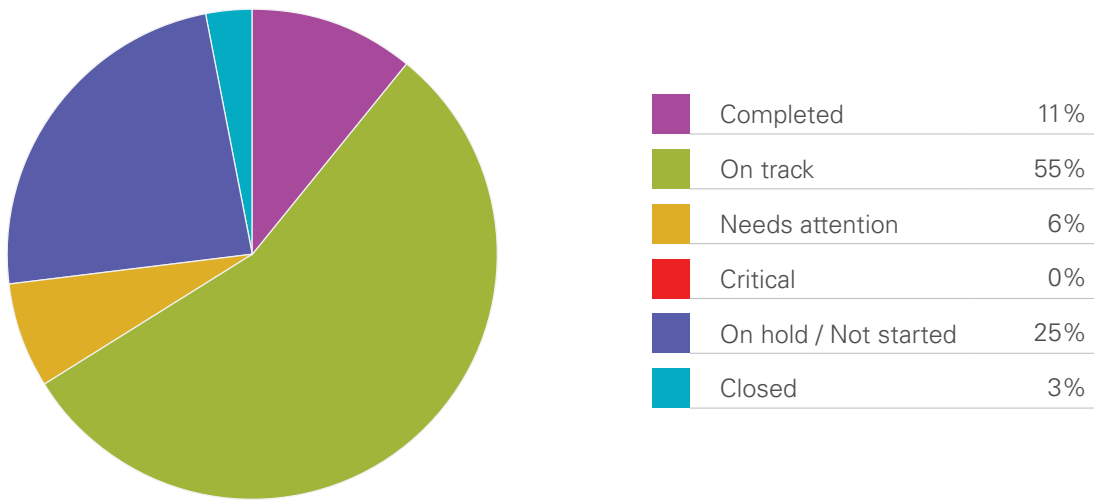
  

KEY INITIATIVE CLOSED		Closed Date	Comment	Responsibility Manager   Director
6A.K11	Activate Council's property holdings in Dangar Road Brooklyn	Sep 2023	The activation of Dangar Road properties will take place as a second stage project after the completion of the place planning process.	Strategy and Place

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(317,000)	(158,499)	(225,752)
Controllable expenses	1,026,738	537,635	785,418
Internal transfers	12,939	9,938	10,138
Operating result before depreciation	722,677	389,074	569,804



## Performance of Key Initiatives



BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
<b>Operating income</b>	(98,426,854)	(85,703,429)	(88,670,646)
<b>Controllable expenses</b>	33,244,068	17,602,199	18,545,029
<b>Internal transfers</b>	(2,681,495)	1,388,779	(1,427,797)
<b>Operating result before depreciation</b>	67,864,281	(69,490,009)	(71,553,415)



## STRATEGIC DIRECTION 7.

# Open and engaged

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

Working towards the United Nations Sustainable Development Goals:



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

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

### FOCUS AREAS

(Council's delivery pathways)

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Technology and Transformation Strategy 2020-2023
- Community Engagement Policy 2021 and Plan 2022
- Communications and Engagement Strategies 2019
- Economic Development and Tourism Strategy 2021

# 7A. Leadership and governance

## Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

## Services contributing to this Focus Area:

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

FOCUS AREA COMMENTARY

- Audits listed in the Internal Audit Plan for 2022/23 have been completed. All audits for 2023/2024 are currently allocated to internal audit firms (except Cybersecurity) and work is underway or will commence in the first half of 2024.
- The annual report on Code of Conduct complaint statistics was submitted to the Council Meeting in December 2023.
- The Annual Report 2022/23 was prepared and presented to Council at its meeting on 8 November 2023. The 30 June 2023 Financial Statements were presented to the public at the November 2023 General Meeting of Council.
- The level of outstanding debt is 2.57% at 30 June 2023, which is below the 5% benchmark set by the Office of Local Government.
- A revised Enterprise Risk Management (ERM) Determination and Plan was submitted to the Audit, Risk and Improvement Committee (ARIC) in November 2023 and endorsed subject to the Risk Appetite Statement being adopted by the elected-Council. The new ERM Determination and Plan will now be submitted to the ELT for adoption, and risk appetite training is being planned for the newly-elected Council.
- All outstanding internal audit recommendations are tabled to the ARIC meeting each quarter with due dates included. Items which have been completed are noted and then removed from the schedule for the next meeting. The ARIC is proposing to undertake an audit of completed outstanding recommendations to ensure they are correctly closed out by Management.

## QUARTERLY MEASURES

	2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
7A.M04 % of audits completed in annual internal audit plan	0%	10%	100%	75%	100%

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

## 7A.

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

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

KEY INITIATIVE ON HOLD	Comment	Responsibility Manager   Director
7A.K14 Review and update Corporate Values	This item will be considered in collaboration with the People and Culture team in the second half of this year.	People and Culture Strategy and Place

KEY INITIATIVES NEEDING ATTENTION	Comment	Responsibility Manager   Director
7A.K04 Implement the continuous improvement program for Council services	The Business Improvement Manager role was advertised during the second quarter however a suitable candidate was not found. The role will be readvertised in early 2024 and a consultant will be engaged to assist with the review of administration services.	Strategy and Place
7A.K13 Develop guidelines to inform development of new strategies and keep register of actions	Register of actions has been updated and maintained. There has been no progress on the development of guidelines for organisational consistency in the development of new strategies due to resourcing. Hopefully this project will gain some momentum when other priorities allow.	Strategy and Place
7A.K18 Implement continuous improvement measures following review of Administration processes	The Business Improvement Manager role will be readvertised in early 2024. A consultant will be engaged to assist with the review of administration services.	Strategy and Place

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(93,988,000)	(83,466,686)	(86,258,637)
Controllable expenses	12,091,705	6,152,560	5,665,184
Internal transfers	(1,639,808)	(379,021)	(379,021)
Operating result before depreciation	(83,536,102)	(77,693,148)	(80,972,473)

# 7B. Customer experience

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

**FOCUS AREA COMMENTARY**

- A new Events module to have a holistic view of all ticketed events is being developed by the Business Transformation team. Once fully implemented, this will allow customers to book all Council ticketed events (both free and paid) in one place.
- Payment options for Squads sessions at our aquatic centres have been updated to include fortnightly direct debits.
- Work is underway to implement 'Payble', which will provide flexible options for customers to manage their rates payments.
- Work is also underway to implement annual requests for booking of parks and sportsgrounds by schools, for carnivals and term sport. This has been a new process for both Council and the schools.
- The Customer Service team continues to monitor the Out of Hours call service provided by the contractor Well Done. The after hours service is receiving an increase in the amount of Alerts for Waste Services. The Customer Service team report to each department the number and nature of calls received after hours.
- Council Meeting Business Papers and Minutes continue to be published to the website on time and to a high standard. Hard copies are made available at Council's libraries prior to the meeting and copies are also available for the public at the meeting.

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

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

## 7B.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
7B.M01	% telephone calls serviced by Customer Service	97.2%	93.5%	91%	80%
7B.M02	Number of customer service requests received and % completed within SLA	18,775 84.8%	36,411 60.37%	35,194 79.84%	90%
7B.M03	Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	13	27	12

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

KEY INITIATIVE COMPLETED		Completion date	Responsibility Manager   Director
7B.K08	Create a central contact point for people with disability, support workers and families to contact Council around issues relating to accessibility	Sep 2023	Library and Community Services

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
7B.K01	Prepare and conduct a Library customer service survey	Deferred to 2024/25.	Library and Community Services
7B.K05	Enhance single view of the customer	With competing projects in the Business Transformation space, work on bringing additional aspects of customer data into this dashboard has been deprioritised. We will continue to review bringing in additional data in the coming year.	Technology and Transformation

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(128,000)	(63,996)	(36,232)
Controllable expenses	2,088,316	1,056,491	902,556
Internal transfers	32,014	0	0
Operating result before depreciation	1,992,330	992,495	866,324

# 7C. Communication, education and engagement

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

- Communications and Engagement
- Domestic Waste Management
- Major Projects
- Environment
- Place
- Sustainability

## FOCUS AREA COMMENTARY

- Street meetings have been conducted at Hopeville Park; Frederick Street; Lisgar Road and as part of the Pennant Hills Plant giveaway. Approximately 300 residents were letterbox dropped and invited to the street meetings with 55 residents directly spoken with during events.
- The Reconstruction Authority Bushfire Resilience Grant has allowed for the progression of bush fire education material (ie. brochures), Battery operated radio giveaways and updates to the bush fire education trailer (inclusive of a touch screen TV). Education events have also been held at Cowan (in collaboration with RFS and Red Cross), Hornsby Mall (pop up stall) and looking to progress community group presentations at Berowra Waters and Brooklyn.
- A Bushcare calendar of events has been developed and an annual calendar of environmental education events produced in collaboration with the environmental educators.
- The Wisemans Ferry Community Resilience project was initiated in November – two drop-in information sessions were held at Wisemans Ferry Bowling Club on 7 and 14 December, along with a letter box drop, online survey and stakeholder interviews.
- Council conducted 35 ceremonies and conferred 1,215 new citizens during the first six months of 2023/24.
- Between July and December 2023, 16 projects were open for feedback on Council's community engagement platform, YourSayHornsby generating 38,157 views, 16,800 visitors and 122 new followers. The majority of traffic to the site was via hyperlinks in newsletters and through social media channels.
- A media event was held at Westleigh after a report commissioned by the Northern Sydney Regional Organisation of Councils (NSROC) to review the supply and demand for sports facilities in the region revealed a significant and growing shortfall in the region. The event attracted significant media attention and garnered an estimated media reach of 21 million people.
- Thirty media releases were issued during the first six months of 2023/24. Media releases were distributed to a range of multicultural media to reach residents who speak languages other than English. The Mayor's message and adverts for our initiatives were also placed in local media to reach senior residents and people who are not online.



## 7C.

### FOCUS AREA COMMENTARY (cont'd)

- The Communications team has increased its use of video on social media and on other digital channels, collaborating with and servicing a number of internal clients on several projects. Facebook and Instagram continue to prove our most valuable channels.
- Year to date for Waste initiatives:
  - Four educational videos were created and posted with topics ranging from the Berowra Car Boot Market to an improved Household Recycling Drop Off at Mount Kuring-gai.
  - Forty workshops, tours and events were held with a total of 2,746 participants. This includes community members participating in waste education workshops, events, tours and primary and preschool presentations.
  - Fourteen school visits engaging over 750 students - compost and worm farming presentations and support, as well as the Keep Australia Beautiful EnviroMentors program
  - A Facebook community Q&A was delivered in November, which attracted questions from 24 residents on Facebook and Instagram, and 62 total comments.

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

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

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

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

## STRATEGIC DIRECTION 7.

### 7C.

KEY INITIATIVES ON HOLD	Comment	Responsibility Manager   Director
7C.K01 Develop and deliver an approach to marketing events and attractions within the Hornsby Shire, including cycling and recreation related infrastructure and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European hi	Project on hold until the Destination Management Plan is drafted. A consultant has been appointed to commence work on the Destination Management Plan in January 2024.	Strategy and Place
7C.K05 Undertake qualitative research regarding community recognition of Council activity and community engagement	No formal qualitative research was undertaken by Council regarding community recognition of Council activity.	Strategy and Place
7C.K11 Develop specific education and engagement programs to address water sensitive behaviours and outcomes	This is expected to be a priority during 2024 and onwards.	Environment
7C.K12 Build expert 'communities of practice' to share knowledge and perspectives on water management and to co-create pathways and solutions to improve water management practices	A community of practice is being developed with staff being actively involved in relevant water industry forums and knowledge sharing activities, eg. conferences, workshops, training. Furthermore, staff regularly liaise with officers in adjacent councils and state agencies, eg. Sydney Water, regarding contemporary planning and best practise management.	Environment
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	On hold to early 2024.	Environment

KEY INITIATIVE CLOSED	Closed Date	Comment	Responsibility Manager   Director
7C.K04 Scope a brand refresh of Hornsby Shire Council	Dec 2023	While work has been done to update Council's style guide, a full brand refresh has been on hold due to lack of the necessary resources. A full brand refresh will not be undertaken due to financial constraints and other priorities. This action will be closed.	Strategy and Place

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(180,000)	(180,000)	0
Controllable expenses	3,546,447	1,851,074	1,593,688
Internal transfers	27,777	16,548	16,548
Operating result before depreciation	3,394,224	1,687,623	1,610,236



## STRATEGIC DIRECTION 8.

# Smart and innovative

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

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



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

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

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

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

### COUNCIL'S SUPPORTING STRATEGIES / PLANS

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

# 8A. Planning for the future

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Work has been done to identify priority catchments across the Shire in previous years. Staff have engaged external consultants to develop catchment specific environmental values and targets to better manage water and inform the Development Control Plan and Local Environmental Plan for catchments that the Hornsby Town Centre Masterplan impact.
- Council continues development of its Medium Density Housing Strategy, in line with the NSW Government's conditions of approval of the Hornsby Local Housing Strategy. As more information is released, the implications of the NSW Government's announced low and mid-rise housing reforms will be considered.
- The Byles Creek Planning Proposal was on public exhibition between August and September 2023. On 8 November 2023, Council endorsed the Byles Creek Planning Proposal, as exhibited, and to submit it to the Department of Planning and Environment for finalisation. The Planning Proposal was submitted to the Department of Planning and Environment on 13 November 2023.
- An Asset Management Governance Committee was created at the start of 2023 that is meeting on a quarterly basis to progress the improvement program.
- A fair value assessment of all asset classes will be completed at 30 June 2024 with accounting values indexed for any material increases.
- Special Rate Variation governance framework has been implemented to ensure funds are allocated and spent as per approval.
- Staff Talent and Succession Framework has been developed with key stakeholder feedback and system configurations implemented with initial testing completed.

## 8A.

ANNUAL MEASURES		2020/21 Result	2021/22	2022/23	Target
8A.M01	% Delivery Program / Operational Plan actions Completed / On Track	91%	86%	87%	90%
8A.M02	% Capital works completed on time or still on track	87%	81%	83%	85%
8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	3.82%	-1.89%	11.55%	0%
8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	80.89%	73.76%	74.93%	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%	5%
8A.M06	Unrestricted Current Ratio (liquidity)	6.45x	6.40x	6.83x	1.5x
8A.M07	Sections 7.11 and 7.12 (development contributions) income received	\$4.16 million	\$6.75 million	\$6.88 million	\$4 million

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

KEY INITIATIVES COMPLETED		Completion date	Responsibility Manager   Director
8A.K16	Identify state policies and planning instruments that provide significant hurdles to delivering better urban forest outcomes on the ground	Sep 2023	Parks, Trees and Recreation
8A.K18	Develop a Wastewater Monitoring and Education Strategy to protect our waterways and public health	Aug 2023	Regulatory Services
8A.K20	Complete, exhibit and adopt the Hornsby Town Centre Review	Nov 2023	Strategic Land Use Planning
8A.K38	Depending on the outcome of Council's Special Rate Variation application, implement a framework of financial governance and reporting for asset management and strategic initiative funding	Sep 2023	Financial Services

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
8A.K01	Identify the community's service level expectations for Council facilities and services	Following the announcement of the SRV and adoption of the 2023-2026 Delivery Program and Operational Plan, the level of service for all assets and areas are to remain the same. In Q3 and Q4 the areas of Administration Services and Development Approvals process will be reviewed as part of Council's Continuous Improvement Program of service reviews and the level of service will be assessed at that time.	General Manager

## STRATEGIC DIRECTION 8.

### 8A.

KEY INITIATIVES ON HOLD		Comment	Responsibility Manager   Director
8A.K02	Assess the capacity of local strategic planning instruments to support the implementation of a Green Infrastructure Framework	The Hornsby Development Control Plan has undergone a review to facilitate the implementation of the Green Infrastructure Framework. Further assessments of planning instruments will be required in light of the recent NSW Government directive to provide provisions for medium-density housing. This directive poses substantial challenges in maintaining the integrity of the natural environment.	Environment
8A.K07	Prepare a Natural Areas Recreational Strategy	A consultant will be engaged to facilitate the preparation of a Natural Areas Recreation Strategy in early 2024.	Environment
8A.K09	Review and audit the effectiveness of planning instruments (e.g. DCP provisions) to restore and protect waterways	A preliminary audit of water sensitive provisions within the Hornsby Development Control Plan 2013 has been completed. Progress in integrating into the DCP has been delayed due to limitations to staff resourcing.	Environment
8A.K11	Assess the financial position on Council owned commercial holdings and implement outcomes	Project on hold and will be re-considered next financial year. As leases are renewed consideration is given to financial terms and return.	Corporate Support
8A.K36	Revise the Waste Matters 2020 Strategy	On hold pending completion of Waste Procurement Strategy – a substantial body of work including FOGO Options Report, Site Assessment Reports (for transfer station and possibly organics processing facility) and a Background and Procurement Strategy Report. The Strategy review will commence following engagement with Waste Procurement Governance Committee and Councillors to ensure the Strategy incorporates all current options and opportunities.	Waste Management
KEY INITIATIVES NEEDING ATTENTION		Comment	Responsibility Manager   Director
8A.K35	Complete review of the Integrated Land Use and Transport Strategy and report to Council	Final draft has been completed and requires review from across Council. Draft document to be circulated for comment.	Strategy and Place



## 8A.

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

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(301,000)	(150,498)	(172,940)
Controllable expenses	2,365,960	1,271,676	1,346,819
Internal transfers	36,227	39,918	39,918
Operating result before depreciation	2,101,188	1,161,096	1,213,797

# 8B. Organisational support

## Focus Area descriptive statement

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

## Services contributing to this Focus Area:

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

## FOCUS AREA COMMENTARY

- Council has successfully introduced a password vault solution for all staff members, aiming to promote widespread adoption and enhance password hygiene practices.
- The Employee Recognition Scheme has been updated and re-launched.
- Workers compensation and injury management performance over the 2022/23 reporting period has been reported by Council's workers compensation insurer StateCover as above average.
- There was participation by staff in 141 learning events, including internal and external training, safety and compliance training, conferences, team days and study reimbursements.

## QUARTERLY MEASURES

		2020/21 Result	2021/22	2022/23 June	2023/24 progress @Dec	Target
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported	5,908	7,792	1,560	1,500
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported	13.24%	15.68%	23.29%	25%

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

## ANNUAL MEASURES

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

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



## 8B.

### KEY INITIATIVES COMPLETED

	Completion date	Responsibility Manager   Director
8B.K23 Investigate the use of SMS for debt recovery reminder notices	Sep 2023	Technology and Transformation
8B.K07 Implement the new, automated staff Performance Management System	Oct 2023	People and Culture
8B.K17 Digitise the staff Performance Management System	Nov 2023	Technology and Transformation

### KEY INITIATIVES ON HOLD

	Comment	Responsibility Manager   Director
8B.K08 Implement a reinvigorated Leadership Development Program	Due to other priorities, there has been limited development of this program during Q2. During Q3 we will review the objectives of this program and realign timelines in conjunction with other priorities and available resources.	People and Culture
8B.K09 Investigate and develop an improved Recruitment and Onboarding system	This is currently on hold while other priorities progress.	People and Culture
8B.K22 Implement the free resources from the Australian Network on Disability: Sharing and monitoring disability information in the workplace; Employers' Guide to Partnering with Disability Employment Services; Manager's Guide: Disability in the Workplace	A Q3 and Q4 action.	Library and Community Services People and Culture

BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Operating income	(3,829,854)	(1,842,249)	(2,202,837)
Controllable expenses	13,151,638	7,270,397	9,036,779
Internal transfers	(1,137,706)	(1,066,225)	(1,105,242)
Operating result before depreciation	8,814,077	4,361,922	5,728,699

# 8C. Smart cities

## Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

## Services contributing to this Focus Area:

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

### FOCUS AREA COMMENTARY

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

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

An initiative completed year to date:

- A new self-service machine has been installed at Berowra Library providing an alternative for customers to borrow their library items and pay outstanding fees. It can improve customer experience when staff are busy helping others with more complex needs. The screen also provides an opportunity to promote library services and information.

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

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

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

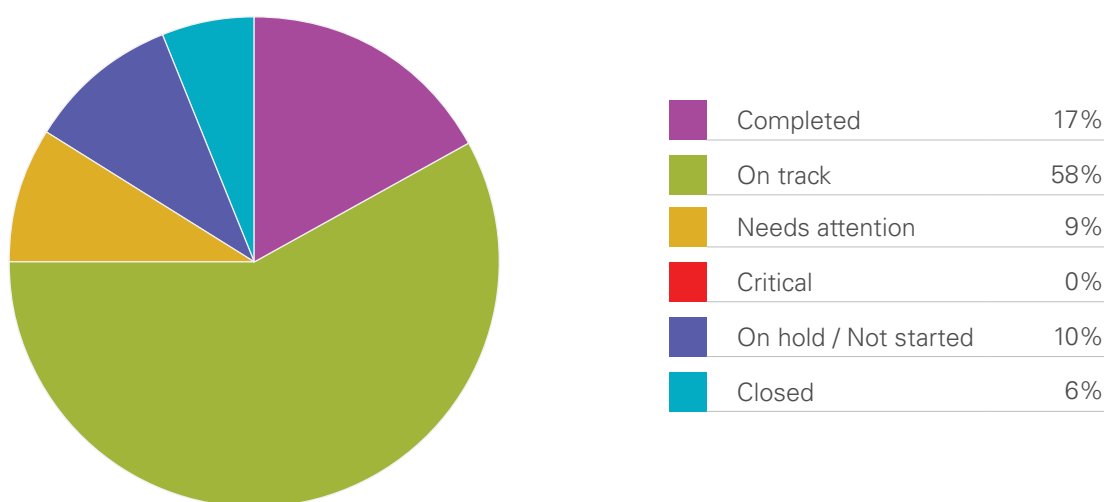
KEY INITIATIVE ON HOLD		Comment	Responsibility Manager   Director
8C.K01	Undertake investigation into large scale renewable energy projects in Hornsby	No updates at this stage.	Strategy and Place

# Capital projects



new improve maintain

## Performance of Capital projects



BUDGET 2023/24	Original budget (full year)	Revised budget (to Dec)	December result
Capital expenses	93,338,275	86,204,440	30,810,471

# Capital projects



## CAPITAL PROJECTS COMPLETED so far DURING 2023/24

Completed date

### MAJOR PROJECTS

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

5A.C22.04	■ Crawford Road, Mount Kuring-gai	Preconstruction and construction works	Jul 2023
5A.C22.03	■ Cobah Road, Fiddletown	Stage 1 – Perry Road to 77 Cobah Road	Oct 2023
5A.C23.09	■ Bolton Avenue, Mount Colah	Berowra Road to Ku-ring-gai Chase Road	Oct 2023

### FOOTPATHS

5A.C23.01	■ Gwandalan Crescent, Berowra	Yallabee Road to Kywong Road	Nov 2023
5A.C23.02	■ Link Road, Hornsby	Old Berowra Road to Ida Street	Oct 2023
5A.C23.05	■ Downes Street, North Epping	Beck Street to Boundary Road	Nov 2023

### TRAFFIC FACILITIES

5A.C23.12	■ Traffic- Bellamy Street / Stevens Street Pennant Hills	Construction of kerb blisters, crossing upgrade and delineation has been completed in September 2023	Sep 2023
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### PARKS / PLAYGROUNDS

2A.C21.14	■ Brooklyn Foreshore – pathway, picnic facilities, landscaping	Upgraded access to Brooklyn Baths including improved stairs, handrails, and decking. New outdoor shower provided along with improved landscaping	Sep 2023
2A.C22.07	■ (s7.11) Park enhancement – Waitara Park – pathways and landscaping street frontages	Landscaping and pathways work associated with indoor cricket facility	Jul 2023
2A.C23.05	■ The Lakes of Cherrybrook – park renewal	Park renewal including playground (paths, viewing deck, bridge and raised walkway completed 2022/23)	Aug 2023
2A.C22.36	■ (s7.11) Glenorie Community Centre – Playground Upgrade	All landscape work completed with new paths, tables and seats within the community centre outdoor areas	Oct 2023
	■ Brooklyn	Installation of new plaque acknowledging the Traditional Owners of Dyarrubin (Hawkesbury River)	Nov 2023
2A.C23.16	■ Playground equipment renewals	Jane Starkey Park and Dawson Avenue Park in Thornleigh, Foxglove Oval Park in Mount Colah, Westminster Park in Castle Hill	Dec 2023
2A.C23.15	■ Playground undersurface renewals	Jane Starkey Park at Thornleigh and Foxglove Oval in Mount Colah	Dec 2023
2A.C23.13	■ Park furniture renewals	Western Crescent Park at Westleigh, Patrick Kelly Park and Samuel Oxley Park at West Pennant Hills	Dec 2023

# Capital projects



## CAPITAL PROJECTS COMPLETED so far DURING 2023/24

			Completed date
<b>SPORTING FACILITIES</b>			
2A.C22.02	<ul style="list-style-type: none"> <li>(s7.11) Facility renewal – Normanhurst Oval – amenities, path</li> </ul>	Lighting and pathway completed. Amenities (Stage 2) to occur at a later time within 10 year life of s7.11 plan	Jul 2023
2A.C23.11	<ul style="list-style-type: none"> <li>Cricket wicket renewals</li> </ul>	Thomas Thompson Park and Greenway Park at Cherrybrook, Montview Park at Hornsby Heights	Dec 2023
	<ul style="list-style-type: none"> <li>Cricket sight screens</li> </ul>	Storey Park, Asquith	Dec 2023
<b>STORMWATER QUALITY IMPROVEMENT DEVICES</b>			
	<ul style="list-style-type: none"> <li>Martin Road, Galston</li> </ul>	Raingarden (part of local road improvement project)	Dec 2023
<b>BUSHLAND</b>			
2A.C20.12	<ul style="list-style-type: none"> <li>(s7.11) Berowra Park and walking track upgrades Berowra to Cowan area</li> </ul>	Track upgrades to the Great North Walk between the Alston Drive Junction and Deep Bay Creek	Sep 2023

# Capital projects



CAPITAL PROJECTS ON HOLD		Comment	Responsibility Manager   Director
2A.C20.35	OS – (s7.11) Park amenities building renewal – Rofe Park, Hornsby	Change room renewals complete in 2022. Public toilet renewal on hold pending proposal from sporting users for upgraded facilities on site	Parks, Trees and Recreation
2A.C22.25	B rec imp – Berowra Waters – accessible boardwalk and viewing platform	On hold due to the outcome of Aboriginal Cultural Heritage assessments and management recommendations for the site.	Environment
2A.C23.07	OS – Dog off leash renewal – Rofe Park, Hornsby	Project on hold and will be completed in 2024/25 as a result of current staff commitments with Greenway Park and Fagan Park dog off-leash works.	Parks, Trees and Recreation
4A.C22.01	Drainage - Galston – The Glade / The Knoll – Stages 1 and 2 (Stages 3-4 scheduled for 2024-2026)	Project under review. Investigations are continuing to address the stormwater drainage issues in Galston to establish a short- and long-term strategy for upgrading the system with the limited available funding.	Asset Operations and Maintenance
5A.C17.04	Traffic – Centre median (Galston Road) – Galston Road/Carrington Road, Hornsby	The installation of the traffic median is subject to signalisation of Galston / Clarinda Street. The median cannot be installed until the signals are in operation. Discussions with TfNSW are underway to commence the construction of the traffic signals.	Traffic Engineering and Road Safety
5A.C20.04	Traffic (s7.11) – Beecroft Town Centre traffic improvements, including signalisation of Wongala Crescent/ Hannah Street	Meetings held with TfNSW to discuss detailed footing design for traffic signal lanterns. Funding from section 7.11 plans is being reviewed.	Traffic Engineering and Road Safety
5A.C23.03	Footpath – Elouera Road, Westleigh – Eucalyptus Drive to Duffy Avenue	Some residential opposition to footpath proposal. Subsequent community survey reveals 60% support for implementing the proposed footpath. Currently scheduling works.	Design and Construction
5A.C23.08	Local Road – Arcadia Road, Galston – Stage 4 – School Road towards Fagan Park	Stage 4 construction works unlikely to proceed due to recent State Government announcement that Regional Road Repair Program funding has been suspended after 2022/23. However, a section of the proposed Stage 4 works along Arcadia Road (between School Road and Gibbenmount Road) was added to the Stage 3 works during 2023/24 after some additional funding was made available from other sources. These extra Stage 3 works are now 99% complete, with just some minor restoration and road line marking to complete.	Design and Construction

# Capital projects



CAPITAL PROJECTS <b>NEEDING ATTENTION</b>		Comment	Responsibility Manager   Director
1B.C23.01	Building - Wallarobba – upgrade of facility – Stage 1	Project has been delayed due to change in direction the design/s are to be prepared. Remedial Action: Finalise RFQ to go to market to engage with consultant to commence engagement.	Library and Community Services
2A.C22.13	OS - (s7.11) Playground renewal – Foxglove Oval, Mount Colah – shade structure	Finalise quotations and assessment of ground conditions related to previous landfill activity. Construction expected mid 2024.	Parks, Trees and Recreation
2A.C22.34	OS - Beatrice Thomson Park, Hornsby – net climber replacement	Item procured and awaiting installations. Delays due to contractor availability.	Parks, Trees and Recreation
2A.C23.18	(SRV) Greenway Park, Cherrybrook - improved changerooms and public toilets at No. 2	Construction to commence March 2024. Extensive cost escalations associated with the engineering details will generate a reduced project scope in consultation with the user groups.	Parks, Trees and Recreation
2A.C22.39	Foreshore - Brooklyn Wharf Upgrade with Pontoon	Grant funding available through MiDO but no matching funding identified. Working to free up s7.12 funding.	Asset Operations and Maintenance
5A.C17.03	Traffic - Intersection upgrade - Peats Ferry Road/Bridge Road, Hornsby (survey and design)	Safer Roads Program (blackspot) funding application has been lodged for 24/25FY for Peats Ferry Road / Bridge Road project, seeking \$5M from the program	Traffic Engineering and Road Safety
5A.C18.10	Traffic (s7.11) - Signals - Galston Road/Clarinda Street, Hornsby	Meetings held with TfNSW to discuss detailed footing design for traffic signal lanterns. Funding from the 7.11 plans is being reviewed.	Traffic Engineering and Road Safety

CAPITAL PROJECTS <b>CLOSED</b>		Closed Date	Comment	Responsibility Manager   Director
2A.C21.12	OS - Dog off leash renewal - Jane Starkey Park, Dawson Avenue, Thornleigh	Sep 2023	Funding transferred to Berowra off-leash area.	Parks, Trees and Recreation
2A.C22.04	OS - Synthetic sportsfield - Mills Park, Asquith	Sep 2023	A grant of \$1.5M was provided to Council to increase capacity of sportsgrounds for football with the installation of a synthetic field. The Northern Suburbs Football Association has indicated its preference for Mills Park. However, the grant funds provided are not sufficient and no Council funds are available to meet the funding gap. Proposed to commence discussions with funding body about alternate locations.	Parks, Trees and Recreation
2A.C22.08	OS - (s7.11) Park enhancement - Mount Colah (east side) – local playspace	Sep 2023	Project will commence 2024/25.	Parks, Trees and Recreation

# Capital projects



CAPITAL PROJECTS <b>CLOSED</b>		Closed Date	Comment	Responsibility Manager   Director
2A.C22.38	OS - (s7.11) Cherrybrook Community Centre - Playground Upgrade	Sep 2023	Project will commence 2024/25.	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 2023/24 Operational Plan but are underway / completed.

NEW CAPITAL PROJECTS <b>ADDED TO PROGRAM</b>		Date added	Responsibility Manager   Director
2A.C23.17	(SRV) Montview Oval – Female-friendly toilet and change rooms (\$300k) (+ \$240k grant)	Sep 2023	Parks, Trees and Recreation
2A.C23.18	(SRV) Greenway Park, Cherrybrook – improved changerooms and public toilets at No. 2	Oct 2023	Parks, Trees and Recreation
2A.C23.19	Mountain Bike Trails (\$2.2m) (SCF Grant \$20k)	Oct 2023	Environment
2A.C23.20	Amenities (Toilet facilities) – Tom Richmond Oval, Brooklyn	Dec 2023	Parks, Trees and Recreation
2A.C23.21	Playground renewal - Wollundry Park, Pennant Hills	Dec 2023	Parks, Trees and Recreation
5A.C23.11	Traffic – Singleton Road – Installation of safety barrier (Black Spot Program 100% grant) ( <b>COMPLETED Sep 2023</b> )	Sep 2023	Traffic Engineering and Road Safety
5A.C23.12	Traffic – Bellamy Street / Stevens Street Pennant Hills	Oct 2023	Traffic Engineering and Road Safety



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



### Chinese Simplified

需要帮助吗?

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



### Chinese Traditional

需要幫助嗎?

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



### German

Brauchen Sie Hilfe?

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



### Hindi

?क्या आपको सहायता की आवश्यकता है

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



### Korean

?도움이 필요하십니까

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



### Tagalog

Kailangan ng tulong?

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



### Farsi

دی‌راد کمک هب زاین؟

کردار نأ هچ‌نان‌چ. دش‌اب یم مهم‌تاع‌الطایواح دن‌س‌نی‌ا هب‌یه‌افش و‌ی‌ب‌تک هم‌جرت‌تام‌دخ‌اب‌افط‌ل، دی‌نک‌یم‌ن‌ب‌ناج‌زا دی‌ه‌اوخ‌ب‌ه‌ن‌آ‌زا. دی‌ری‌گ‌ب‌س‌امت 450 131 ه‌رامش‌ری‌اش‌ی‌ب‌زن‌روه‌رهش‌یاروش‌اب 6666 9847 ه‌رامش‌اب‌امش‌انت‌ه‌ب‌نش‌ود‌رهش‌یاروش‌یراک‌ت‌اع‌اس. دن‌ری‌گ‌ب‌س‌امت‌بت‌سا‌ره‌ظ‌زاد‌ع‌ب 5 ات‌ح‌ب‌ص 8:30 زا، ه‌ع‌م‌ج

