


2025-2029 DELIVERY PROGRAM

INCLUDING THE 2025-2026 OPERATIONAL PLAN

ADOPTED

11 June 2025



Acknowledgement of Country

Council recognises the Traditional Owners of the lands of Hornsby Shire, the Dharug and GuriNgai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

Connections to Country

The area now known as Hornsby Shire is unique in its placement within the landscape with natural features differing from those that surround and beyond.

The meandering ridge lines extending from the south, north-west and north-east, meet here at Hornsby and expose its importance within the cultural landscape as a junction for these once heavily occupied travel routes. An extremely important resource for all Mobs traversing across Country for business, ceremony or family obligations and responsibilities.

From the ocean shores of Brooklyn, abundant in edible sea life and favourably utilised for its tasty treasures, to the rainforest covered gullies with constant supplies of native edible vegetation, grazing marsupials and rock shelters contribute to the uniqueness of this region.

The Dharug and GuriNgai Peoples have protected and respected this area since time began. Sacred sites were etched into the sandstone by our Creator Ancestors about cultural knowledge, lore and law of Country, community, astronomy and weather patterns, to name only a few. These are scattered strategically throughout this landscape and are still utilised today for ceremonies, celebrations and Family gatherings and to pass cultural knowledge onto the next generations.

For the Dharug and GuriNgai Peoples, this region is still alive and thriving from a cultural perspective. Despite the ever-growing demands for development and community infrastructures, the Hornsby Shire has lush and vibrant bushland areas, fresh and salt water estuaries and breath-taking visual aspects across Country allowing us the ability to continue cultural practices, share cultural beliefs and expand on our relationship and connection with our Country.

The Dharug and GuriNgai Peoples will continue to care for and respect Country. We invite and encourage you to expand on your own connection to this unique and amazingly beautiful Country. In the early morning hours when the sun is rising and you breathe in the fresh, clean air of a new day, pay homage to Mother Earth and the Aboriginal Mobs that have protected, respected, utilised and honoured these lands for its lifetime, always being mindful of never depleting resources or damaging natural features created by Mother Earth and our Creator Ancestors.

Tracey Howie, local bloodline descendant

NEED HELP

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



Chinese Simplified

需要帮助吗？

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



Chinese Traditional

需要幫助嗎？

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



Nepali

यस कागजातमा महत्त्वपूर्ण जानकारी छ।

यदि तपाईंले यसलाई बुझ्नुभएको छैन भने, कृपया अनुवाद र दोभाषे सेवालाई 131 450 मा फोन गर्नुहोस्। तपाईंको तर्फबाट हर्नसबी शायर काउन्सिललाई 9847 6666 नम्बरमा फोन गरिदिन आग्रह गर्नुहोस्। काउन्सिलको कामकाजी समय सोमबारदेखि शुक्रबार बिहान 8:30 बजे देखि बेलुका 5 बजेसम्म हो।



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 हॉर्नसबी 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 혼스비 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

نیاز به کمک دارید؟

این سند حاوی اطلاعات مهم می باشد. چنانچه آن را درک نمی کنید، لطفاً با خدمات ترجمه کتبی و شفاهی به شماره 131 450 تماس بگیرید. از آنها بخواهید از جانب شما با شماره 9847 6666 با شورای شهر هورنزبی شایر تماس بگیرند. ساعات کاری شورای شهر دوشنبه تا جمعه، از 8:30 صبح تا 5 بعدازظهر است.

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INTRODUCTION

Our Community Vision 2035

The Bushland Shire is a place that inspires and sustains us. A place where we value our connections to each other and our environment, and celebrate living in our unique urban, rural and river communities.

This document, the Delivery Program and Operational Plan, is Council's response to Hornsby Shire's 2035 Community Strategic Plan *Your Vision | Your Future 2035*, and it describes what Council commits to achieving over the course of its term of office. The Hornsby Shire 2035 Community Strategic Plan identifies the community's main priorities and aspirations for the next ten years. It is Council's key endeavour to bring our community closer to their vision.

Council will not achieve this vision alone, therefore we will partner with state government and non-government organisations, as well as people and businesses in our community.

The Delivery Program and Operational Plan outlines what Council intends to do over the next few years and highlights what its priorities will be. The Plans of action and Actions translate the Strategic directions and Long-term goals (identified in the Community Strategic Plan) into practical steps in the right direction.

This document also contains Council's budget and other financial details including resourcing information, information on rates and domestic waste management relating to 2025/26. Capital projects – construction works Council will carry out on its assets – are at the back of the document commencing p138. The Fees and Charges (a separate document) also form part of the Operational Plan.

This document is structured to align with the four Themes in the Community Strategic Plan:

The preparation of the Delivery Program and Operational Plan is based on best estimates on a range of factors currently known and forecasted to occur. Council operates in a changing political, regulatory and financial environment that comes with various levels of uncertainty and risks. Council will remain flexible and agile to respond to changing circumstances as appropriate with any project changes reported to Council through quarterly budget reviews.

LIVEABLE

SUSTAINABLE

PROSPEROUS

COLLABORATIVE

Supporting the four Themes there are eight Strategic directions, 24 Long-term goals defining where our community wants to be in 2035, and 51 Plans of action to achieve the Long-term goals.

Each Strategic direction outlines:

- Council's services contributing to the Strategic direction
- Council's supporting Strategies and Plans
- Annual and biennial measures and targets
- Income and expense for the Strategic direction.

Council's work will concentrate on the Actions under each of the 51 Plans of action. Each Plan of action outlines:

- How it helps to realise the Community Strategic Plan
- Actions being undertaken from 2025/26 to 2028/29. Actions being undertaken in the 2025/26 Operational Plan are highlighted
- Responsibility for delivering the Action
- Source of the Action (strategy, plan, legislation etc).

The Delivery Program is Council's commitment to the community and it has an important place in the NSW Government's Integrated Planning and Reporting (IP&R) framework (shown on p31). Under the IP&R framework all councils are required to deliver a suite of strategic documents which support a holistic approach to planning for the future.

While the Delivery Program is a four-year program, it will be reviewed and updated annually when preparing the Operational Plan.

Council's current service framework by Branch has been included (commencing p90) outlining service profiles, service KPIs and budgets. As we move forward with a program of continuous improvement and service reviews our service profiles will be reviewed and refined.

Reports on progress of the Delivery Program are provided to Council six-monthly, and achievements in implementing the Delivery Program are outlined in Council's Annual Report available each November.

FROM THE MAYOR

Hornsby Shire Council's commitment to open, transparent, and active collaboration is demonstrated through our continuous program of Community Engagement. This collaboration has resulted in Council defining its budget and agenda for the next four years.

Our Delivery Program and Operational Plan outline what Council will do to achieve the actions and outcomes in our Community Strategic Plan using the resources available. It sets out how we will achieve the community's vision to become a liveable, sustainable, prosperous and collaborative shire.

The community has made it clear that the future challenges for Hornsby Shire include responding to population growth, addressing housing affordability, traffic and transport issues, responding to economic and technological change, taking action on climate change, and enhancing the social resilience within our community.

This Delivery Program and Operational Plan act as a further guide to how sufficient housing for everyone, including housing that is affordable, for first-home buyers and downsizers, may be provided.

It sets out in detail the many steps Council will take to make Hornsby Shire a more resilient community, especially in relation to bushfires and extreme weather events. We will work with the community in areas of environmental sustainability and maintaining our natural environment.

The Delivery Program and Operational Plan details how we will progress sustainable transport planning and travel modes across the Shire. Not only connecting our town centres in support of our business community but also employment hubs ensuring both urban and rural communities thrive.

In short, the Delivery Program and Operational Plan is our road map as we move closer to our long-term goals of becoming a more active and healthy community with social, mental, and physical well-being a priority for all.

As always, Hornsby Shire Council is committed to consulting with the community on all projects and initiatives we undertake. I encourage you to visit our Your Say Hornsby website to find out how you can get involved in the many initiatives outlined in this document.

You will see from the Plan, there is a great deal of work both underway and to be done. This is a significant time in the history of our Shire, and I am proud to be your Mayor as we embark on this exciting next phase.

Warren Waddell

Mayor of Hornsby Shire Council



FROM THE GENERAL MANAGER

Hornsby Shire Council's Delivery Program and Operational Plan is the blueprint for achieving the community's aims for the coming next four years as we work towards becoming a liveable, sustainable, prosperous and collaborative Shire.

With the commencement of a new term of Council, and the publishing of our new Community Strategic Plan *Your vision | Your future 2035*, there is a climate of optimism as we move ahead and begin work on an exceptional program of carefully planned major projects and initiatives to build a stronger Hornsby Shire.

Maintaining a strong financial future is essential. Council has a strong track record of prudent financial management, and it is our intention that this continues. So, we will work hard to respond to the pressures of escalating costs and continue to implement our carefully considered plans as outlined in our Long Term Financial Plan.

As we continue to prepare for the Shire of the future, it is essential that our infrastructure is of a standard that our growing population expects, deserves and can be sustainably maintained. Therefore, this year we have a substantial program of capital projects, largely funded by external grants, development contributions as well as the Special Rate Variation funds which will allow us to fund priority projects that you have identified as important.

A safe and efficient transport network is vital for our community, so we have committed almost \$5.9 million to road improvements, \$1.7 million to traffic facilities and \$2 million to footpaths and shared paths. We've also committed \$3.9 million to improvements to drainage.

Major factors contributing towards the liveability of Hornsby Shire are our natural environment and open spaces. That's why we will spend over \$9.8 million on upgrades and improvements to parks, playgrounds and sporting facilities and \$19.7 million on our Hornsby Park project as well as \$5.2 million on bushland and waterways.

These future-building initiatives are just a small sample of what's planned for the coming year – alongside all the other services and amenities that Council makes available all year round. I am proud to present our Delivery Program and Operational Plan.

Steven Head
General Manager



HIGHLIGHTS FOR 2025/26

■ We will spend \$61m on capital works over 85 projects

■ We will progress 163 actions

■ We will spend \$150m on services for the community

Transforming our Shire

Major Projects

HORNSBY PARK – from quarry to parklands

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.

WESTLEIGH PARK

Council will create a major parkland with spaces for play and sporting activities, and a choice of 'unstructured recreation experiences' including mountain biking, walking and cycling while conserving important bushland areas.

(Council is awaiting confirmation of NSW Government funding.)

PUBLIC DOMAIN

Council has identified priority areas and is improving streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. The first of these priority areas are: the Asquith-Mount Colah corridor and Galston Village.

HORNSBY TOWN CENTRE

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

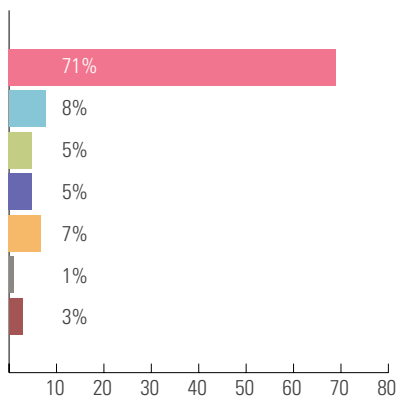
BUDGET OVERVIEW

Council's budget for 2025/26 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

With Hornsby Shire's high expectation of the many different services to be provided, Council's income is not able to realise all services and expectations. The budget therefore represents Council's best efforts to meet community priorities after recognising these constraints.

2025/26 Budget overview

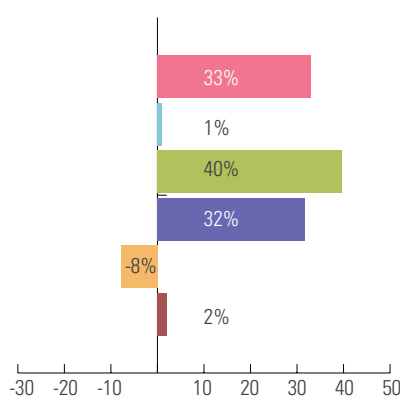
Source of funds	%	2025/26 \$
Rates and charges ¹	71	(134,804,066)
Fees and charges ²	8	(14,938,137)
Interest ³	5	(8,928,982)
Grants and Contributions – operating purposes ⁴	5	(10,238,806)
Grants and Contributions – capital purposes ⁵	7	(13,630,810)
Asset sales ⁶	1	(1,000,000)
Other ⁷	3	(7,027,600)
Total Income⁸	100	(190,568,401)



- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest – investment income received from Council's investment portfolio, overdue rates and annual charges interest
- 4 Grants and Contributions – operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy
- 5 Grants and Contributions – capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings
- 6 Asset Sales – proceeds from the sale of property, plant or equipment
- 7 Other includes Other Revenue and Other Income, comprising many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures
- 8 Based on Council's final budget for 2025/26 as at May 2025

Use of funds	%	2025/26 \$
Employee costs ¹	33	62,106,773
Borrowing repayments ²	1	18,000
Materials and contracts ³	40	76,013,426
Capital expenditure ⁴	32	61,741,610
Restricted assets ⁵	-8	(15,779,315)
Other ⁶	2	5,100,824
Total Expenses⁷	100	189,201,317

Net Budget Surplus ⁷ (1,367,083)



- 1 Employee Costs includes salaries and wages, employee leave payments from provisions, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training
- 2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing
- 3 Materials and Contracts also includes Internal Expenses and comprises all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure
- 4 Capital Expenditure includes WIP Expenditure and Asset purchases and comprises new facilities, upgrades to footpaths, local roads, leisure and foreshores, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet
- 5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years and includes External and Internal Restricted Assets
- 6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legals, insurance, advertising and utility costs
- 7 Based on Council's final budget for 2025/26 as at May 2025

WHERE THE MONEY WILL BE SPENT



\$5.3M

Parks and playgrounds



\$7.7M

Local roads and traffic facilities



\$2.4M

Waterways



\$6.6M

Public domain



\$3.1M

Sporting facilities



\$2.1M

Footpaths and shared paths



\$2.5M

Cultural facilities



\$3.9M

Drainage



\$23.3M

Open space recreation (including
Hornsby Park and Westleigh Park)



\$2.6M

Buildings and structures



\$91K

Foreshores



\$2.1M

Fleet replacement

TRANSFORMING OUR SHIRE

Hornsby Park — from quarry to parklands

Hornsby Park – from quarry to parklands	
Estimated completion date	Stage 1 – 2025
% Complete	50% Life to Date
Total funding allocation	\$95.8m
Development Contributions component (subject to prioritisation)	\$28m
Grants component	\$50m (NSW Govt) \$12m (Aus Govt)
Actual Expenditure Life to Date (at 31 Dec 2024)	\$55.3m

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

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

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

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

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

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

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

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

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

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



Image: Hornsby Park

TRANSFORMING OUR SHIRE

Westleigh Park development

Westleigh Park development	
Estimated completion date	Stage 1 – 2026
% Complete	10% Life to Date
Total funding allocation	\$61m
Development Contributions component	\$21m
Grants component	* \$40m
Actual Expenditure Life to Date (at 31 Dec 2024)	\$27.5m

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

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

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

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

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

The comprehensive Master Plan, adopted in June 2023 after extensive community engagement, outlines a vision for a major parkland that balances active recreation with the preservation of important bushland areas. Council lodged a Development Application (DA) for Westleigh Park in September 2023 with public exhibition concluding 20 November 2023. The Sydney North Planning Panel approved the Development Application (DA) for Westleigh Park in December 2024. The DA is for the entire scope of the project, which will be delivered in stages.

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

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

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

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



Artist impression

TRANSFORMING OUR SHIRE

Public Domain – Asquith to Mount Colah and Galston

Public Domain	Asquith and Mount Colah	Galston
Estimated completion date	2025	2026/27
% Complete	70% Life to Date	10% Life to Date
Total funding allocation	\$9.3m	\$7.1m
Development Contributions component (pending approval)	\$9m	---
Actual Expenditure Life to Date (at 31 Dec 2024)	\$5.6m	\$196k

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

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

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

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

Asquith and Mount Colah

Council identified two priority areas to improve streetscape amenity:

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

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

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

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

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

Galston

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

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

As a key component to the success of the PDP, Council continues to liaise with TfNSW as the approval authority for works impacting the State Road (Galston Road) throughout the design development and as documentation progresses. Council has approached Indigenous and key community members of Galston Village to engage on detailed design development of the upgrades and a workshop was held in December 2024.



Artist impression

TRANSFORMING OUR SHIRE

Hornsby Town Centre Review

Hornsby Town Centre review

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

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

(Adopted Vision Statement)

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

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

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

- capacity for over 6,000 new homes
- capacity for 2,900 new jobs across the precinct
- affordable housing contribution of between 3 per cent to 10 per cent for all new residential development in the precinct
- new and upgraded parks and open space
- more community facilities, including new library and community centre
- more open space at the heart of the town centre
- greener streets with better connectivity for walking and cycling
- provisions for a new bus interchange.

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



OUR ASSETS

\$2.3B

worth of assets

Liveable:

4 Libraries	37 Netball courts (across 8 sites)
25 Community centres, including :	64 Tennis courts (at 14 centres)
2 Leisure and Learning Centres	6 Pickleball courts
1 Arts and Cultural Centre	2 Dirt jump (BMX) facilities
1 Youth and Family Centre	5 Skate parks
1 Indoor sports stadium 'The Brickpit'	27 Basketball backboards
1 Four-hectare Rural Sports Facility	13 Fitness stations
1 Quarry site	2 Aquatic centres
170 Parks	1 Tidal pool
123 Playgrounds	11 Floating pontoons
10 Dog off leash areas	5 Public wharves
39 Sportsground complexes, including:	4 Boat launching ramps
85 marked Summer sportsfields	1 Hornsby Station Pedestrian Footbridge
88 marked Winter sportsfields	52 Pedestrian footbridges (parks and bushland)
	2 Works depots

Sustainable:

1,595 Public bushland (hectares)	19 Rural Fire Service (RFS) buildings
1 Mountain bike track	1 Community Recycling Centre

Prosperous

8 Sealed public car parks	6 Minor road bridges
577.03 Sealed roads (km)	40 Major culverts
25.72 Unsealed roads (km)	2 Loading docks
412.09 Paved footpaths (km)	18,122 Drainage pits
	349.44 Pipelines (km)

Collaborative

1 Administration building and Council Chambers

OUR AREA

154,834

Estimated residential population (June 2024)

160,190

Population forecast for 2025

174,884

Population forecast for 2036

9.17%

Change 2025-2036

55,762

Dwellings

340.1

Persons per square km

\$8.98b

Gross regional product (2024)

86,859

Employed residents (2024)

50,923

Jobs (2024)

14,278

Local businesses (2024)

RENTAL, HIRING
AND REAL ESTATE
SERVICES

Highest industry of worker productivity – generating \$368,755 per worker (2022/23)

HEALTH CARE AND
SOCIAL ASSISTANCE

Largest industry of employment (2024)

82

Languages spoken

112

Different birthplaces represented

25

Kilometres from Sydney CBD

38

Suburbs

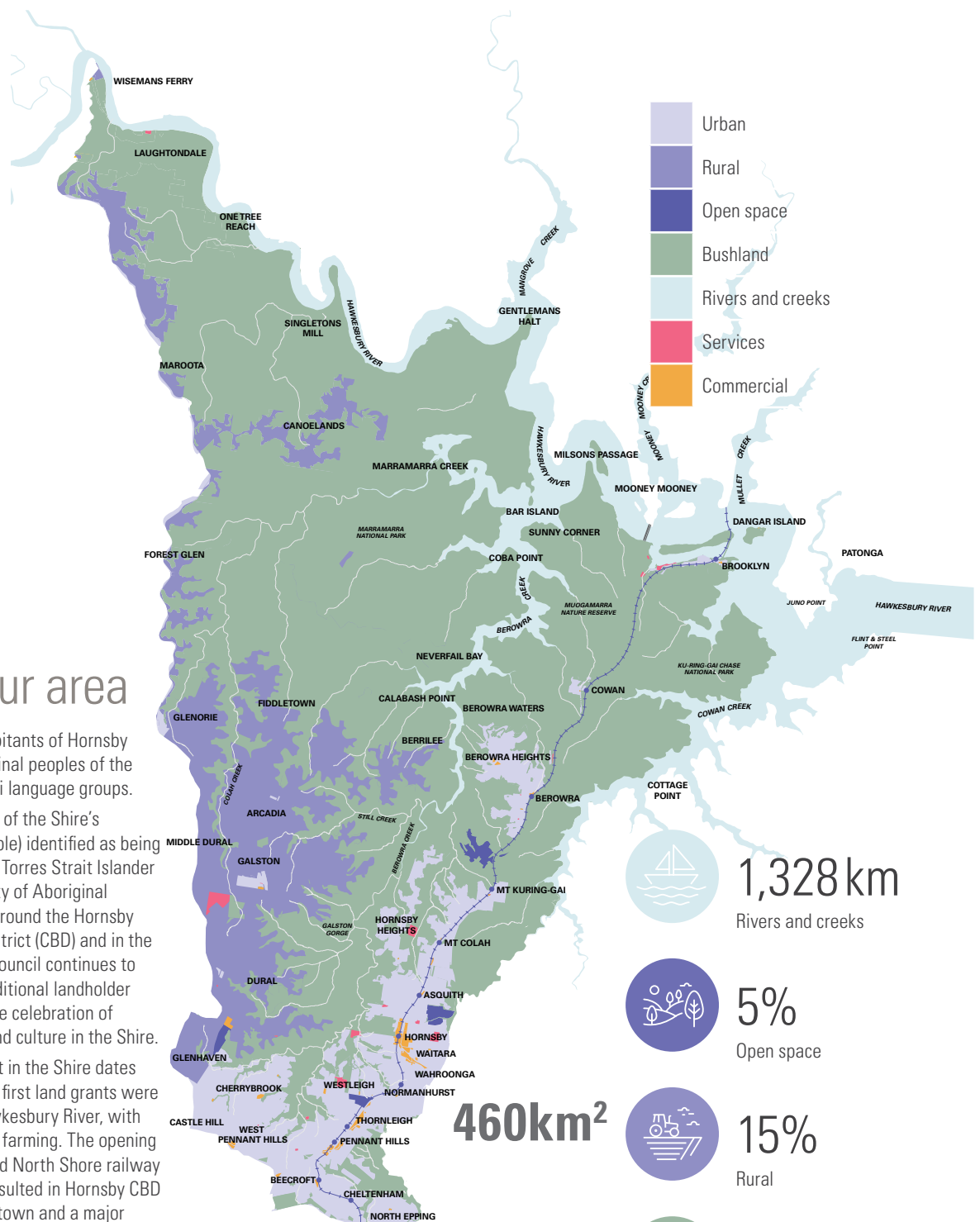
13

Railway stations

1

Metro stop

Source: Australian Bureau of Statistics, Census of Population and Housing 2021.
Compiled and presented by .id (informed decisions).



About our area

The traditional inhabitants of Hornsby Shire are the Aboriginal peoples of the Dharug and GuriNgai language groups.

In 2021, 0.6 per cent of the Shire's population (870 people) identified as being of Aboriginal and/or Torres Strait Islander descent. The majority of Aboriginal peoples live in and around the Hornsby Central Business District (CBD) and in the north of the Shire. Council continues to work with these traditional landholder groups to support the celebration of Aboriginal history and culture in the Shire.

European settlement in the Shire dates from 1794 when the first land grants were made along the Hawkesbury River, with land used mainly for farming. The opening of the Newcastle and North Shore railway lines in the 1890s resulted in Hornsby CBD becoming a railway town and a major centre.

Our bushland shire enjoys the benefits and convenience of city living with enviable access to pristine bushland and waterways. It is the place where the city meets the bush. Hornsby Shire forms part of the northern suburbs, being located approximately 25 kilometres north of Sydney CBD.

Hornsby Shire is shaped by our natural environment, population growth, housing and employment opportunities. The Shire continues to change, evolve and grow to cater to the changing needs of the community. Some of the major challenges ahead include climate change, traffic congestion, economic and technological changes, the rate of population growth and the social makeup of the community. These challenges are not unique to our area and all of Sydney is under pressure to address them.

OUR COUNCILLORS

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A WARD COUNCILLORS



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Clr Ben McSweeney
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The elected Council for Hornsby Shire is made up of
10 local residents:



A popularly elected mayor and nine elected
councillors

Hornsby Shire Council has
three wards that divide the geographic area



Three councillors represent
each ward



Four-year elected
council terms

1234

Elections were last held
September 2024



Elections are next scheduled to be held
September 2028



OUR WARDS

Ward A

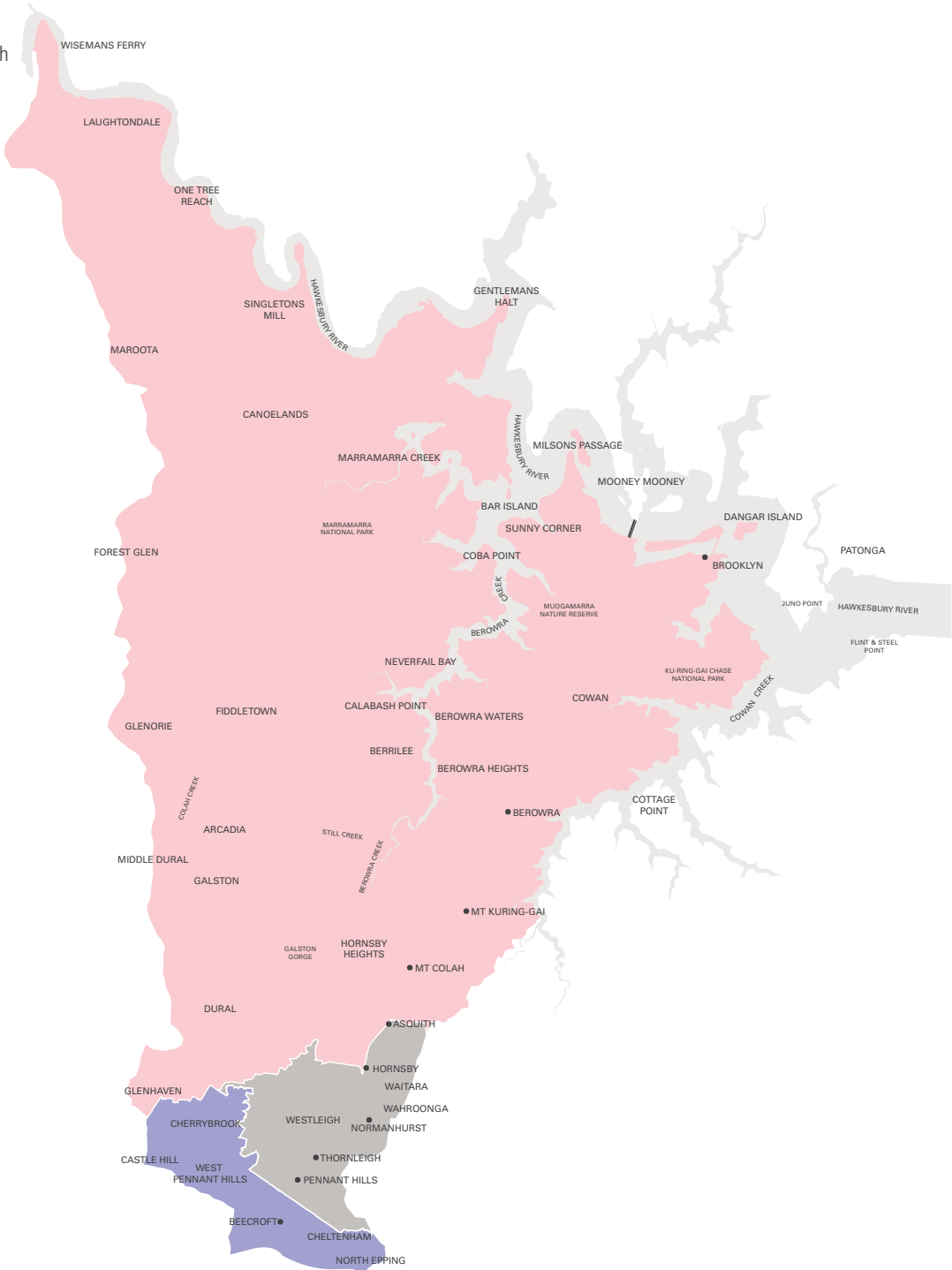
Arcadia
Berowra
Berowra Creek
Berowra Heights
Berrilee
Brooklyn
Canoelands
Cowan
Dangar Island
Dural (part)
Fiddletown
Forest Glen
Galston
Glenhaven (part)
Glenorie (part)
Hornsby Heights
Laughtondale
Maroota (part)
Middle Dural (part)
Milsons Passage
Mount Colah
Mount Kuring-gai
Singletons Mill
Wisemans Ferry (part)

Ward B

Asquith
Hornsby
Normanhurst
Pennant Hills
Thornleigh
Wahroonga (part)
Waitara
Westleigh

Ward C

Beecroft (part)
Castle Hill (part)
Cheltenham
Cherrybrook
North Epping
West Pennant Hills (part)



OUR COMMUNITY



Who we are

49%

Males

51%

Females

0.6%

Aboriginal and
Torres Strait Islander

41

Median age

44%

University qualification

13%

Trade qualification

73%

Completed year
12 schooling

63%

Participant rate
(population in labour force)

4.4%

Unemployment rate
(December 2024)



How we live

68%

Live in a
separate house

20%

Live in high
density dwelling

12%

Live in medium
density dwelling

53%

Households
with children

44%

Households
without children

18%

Lone person households

4%

Need daily assistance
due to disability

53%

Households with two
or more motor vehicles



Where we come from

84%

Australian citizens

92%

Speak English only
or speak it well

36%

Speak language
other than English

82

Languages spoken

41%

Born overseas

5

Top birthplaces

1. China 7.6%
2. India 5.1%
3. UK 4.4%
4. South Korea 1.8%
5. Hong Kong 1.8%

112

Different birth places
represented

Source: Australian Bureau of Statistics, Census of Population and Housing 2021.
Compiled and presented by .id (informed decisions).

OUR COMMUNITY INVOLVEMENT

Community consultation

Council undertook significant community engagement over the three-year period 2018-2021 involving over 15,000 stakeholders across a wide range of demographics. Much of the engagement was to gain community feedback to allow Council to develop strategies and technical documents for the long-term future of the Shire. During 2022-2024, we engaged on further broad projects involving over 10,000 stakeholders.

The development of the Delivery Program and Operational Plan has been informed by the community's priorities and expectations. Information about what is important to the community has been gathered and analysed through three Asset Management workshops (November 2020), a Quality of Life and Asset Management telephone survey (March 2020), the Community Strategic Plan Review online survey (October 2021), Community Satisfaction telephone surveys to gauge satisfaction with Council's services and facilities (April 2021, February 2023 and November 2024) and Social Plan consultations early in 2024 involving nearly 1,000 people. Council also participated in Place Score's Liveability Census 2023 where 557 people identified what matters to local communities and their priorities and ideas for making their neighbourhood better. Combined, these consultation activities from 2018 to 2024 involved over 25,000 participants. The four telephone surveys were random and representative samples of the Hornsby Shire adult population.

Council continues to seek community feedback on its performance and community priorities on a regular basis. This feedback informs Council's decisions on priorities and areas for continuous improvement. The latest Community Satisfaction telephone survey was undertaken in November 2024 (see p27 for more information).

The draft 2025-2029 Delivery Program including the 2025/26 Operational Plan was placed on public exhibition between 10 April and 12 May 2025.

Ways you can contribute to our decisions

As a local council, we work at the level of government closest to the community.

What you think matters to us and we want you to be involved in our activities and decisions, so we strive to ensure our community engagement is meaningful, transparent and open to everyone.

There are a number of ways to get involved:

Have your say	<ul style="list-style-type: none">■ Provide your feedback directly on a project, plan or document via an online form or survey, by email or in writing.■ Participate in workshops or come along to a drop-in. <p>Your feedback helps us make better decisions.</p>
Talk to a Councillor	<ul style="list-style-type: none">■ The Councillors are your representatives and are keen to hear your thoughts and address your concerns.
Join an Advisory Group	<ul style="list-style-type: none">■ Project Advisory Groups draw on the local knowledge, expertise and lived experience of residents.
Speak at a Council meeting	<ul style="list-style-type: none">■ You can speak to an agenda item or another matter that is important to you at Council Meetings. More details are available at hornsby.nsw.gov.au/council/about-council/meetings.
Attend a Council meeting	<ul style="list-style-type: none">■ You are always welcome to attend Council Meetings. By attending meetings you can gain a better understanding about the way Council works and the decision-making process.
Keep up to date	<ul style="list-style-type: none">■ Stay informed with Council's news, events, services and information via our website and Your Say Hornsby page, Facebook pages, X (formerly Twitter), YouTube, local newspapers and eNewsletters.

ENSURING A STRONG FINANCIAL FUTURE

Addressing our financial situation

In June 2023, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a Special Rate Variation (SRV), with rates rising by 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27, representing a cumulative increase of 31.05% over four years including the annual rate peg set by IPART.

The decision to progress the application for a SRV was not taken lightly but was the responsible choice to ensure Council meets its legislated obligation to manage its budget responsibly.

Following the success of Council's application, the budget includes \$8.15 million in 2025/26 to implement previously unfunded initiatives identified in a number of strategic and technical documents endorsed by Council and desired by the community, which includes \$1.4 million to fund asset maintenance and renewals at Hornsby Park. The SRV also includes \$3.6m of funding for the planned maintenance and renewal of Council's asset base outlined in the Asset Management Strategy that was referred to Council as part of the application for the SRV. The SRV budget includes similar allocations over ten years that will deliver an extensive program of priority projects to the community.

A condition of the SRV is that Council must use the additional income for the purpose of funding the program of expenditure included within Council's application, which contained \$67.26 million to be spent on strategic initiatives over a ten-year period. A further condition is that Council must report progress against the program of expenditure in the Annual Report each year.

Council has implemented a robust governance process for Executive Leadership Team approval of strategic initiatives and release of SRV funds to ensure that the detailed program of works included in the budget commences with the highest priority projects. Once approved, projects are included in Council's corporate reporting system for quarterly progress updates.

More detail on the strategic initiatives can be found from p125.

STRATEGIC INITIATIVES

How the Special Rate Variation will be spent:



Long term financial sustainability



Maintaining our assets



Sustainable and resilient community:

\$6,035,096



Upgrading your community infrastructure:

\$30,807,000



Planning for our future:

\$1,000,000



Improving our technology:

\$1,150,000



Protecting bushland and improving open space:

\$10,283,419



Connected walking and cycling paths:

\$17,982,370

Further actions we plan to take

Our Long Term Financial Plan also recommends a range of actions, in addition to the SRV, to improve the financial direction including:

- Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with Councillors to be held to discuss the outcomes from this meeting and next steps
- No further non-discretionary recurrent cost increases to be incurred unless offset by the substitution of existing budgets elsewhere
- No new general fund positions to be created unless offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions
- If achieved, surpluses forecast in 2025/26 and 2026/27 to be set aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29
- Council to consider increasing User Charges and Fees to catch up on missed cost growth
- Council's advertising space at bus stops and bus shelters to be retendered with the aim of increasing the level of income received compared to current levels
- Cash reserves to be maintained at existing levels with any funding that is transferred to respond to immediate financial challenges or unforeseen events to be repaid, to preserve Council's cash liquidity position over the term of the 2025/26-2034/35 Long Term Financial Plan and beyond
- Consideration for paid parking to be implemented on a staged basis with the aim of testing the assumptions that underpin the Car Parking Management Study before committing significant funding to new infrastructure and technology
- The Section 7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Council's general fund
- No new loan borrowing to be undertaken
- Continuance of financial improvement initiatives (the development of business improvement plans and service reviews), ensuring that any such plans are based on a principle of increasing financial capacity, having caution to potential cost increases that can arise where improvements are reliant on the implementation of new technology
- Maximise returns from Council's property holdings, subject to appropriate business cases, including independent due diligence of key financial assumptions. Undertake a review of progressed initiatives that examines whether the benefits forecast in the original business case have been achieved
- Progress areas for improvement identified in Council's Asset Management Plans to ensure assets used by the community are maintained and renewed to the level of service required, to further protect Council from the risk of budget shocks from reactive asset maintenance
- Future capital grants to be carefully considered, including identification of a funding source for recurrent costs before they can be accepted. It is recommended that Council decline future capital grants for major new discretionary infrastructure projects, unless additional funding to cover ongoing maintenance and renewal costs is identified, noting the current forecast Budget (cash) surplus is insufficient to fund an expansion of Council's asset base above the level already forecast.

OUR SERVICE DELIVERY

Management

Council's organisation structure encompasses the Office of the General Manager and four operational Divisions. Administration of service delivery is led by the General Manager, with four Directors guiding delivery through Business units. Hornsby Shire Council delivers many services across the Hornsby Shire Local Government Area (LGA). Services range from waste services to community development – a snapshot of services undertaken by each Division is shown below.



OFFICE OF THE GENERAL MANAGER

Steven Head
GENERAL MANAGER

Business units:

- Executive Support
- Risk and Audit
- Strategy and Place

As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the Councillors and staff.



CORPORATE SUPPORT DIVISION

Glen Magus
DIRECTOR

Business units:

- Executive Support
- Financial Services
- Governance and Customer Service
- Land and Property Services
- People and Culture
- Technology and Transformation

Provides management support to Councillors and Council staff, including customer service, governance, technology and transformation and property management.



INFRASTRUCTURE AND MAJOR PROJECTS DIVISION

Fiona Leatham
DIRECTOR

Business units:

- Executive Support
- Aquatic and Brickpit
- Emergency Management
- Infrastructure Delivery
- Infrastructure Operations
- Infrastructure Planning

Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. Also manages the flow of traffic and safety on our local non-state controlled roads.



COMMUNITY AND ENVIRONMENT DIVISION

Steve Fedorow
DIRECTOR

Business units:

- Executive Support
- Environment
- Library and Community Services
- Parks, Trees and Recreation
- Waste Management

Manages the Shire's natural resources, is responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and runs our library network.



PLANNING AND COMPLIANCE DIVISION

James Farrington
DIRECTOR

Business units:

- Executive Support
- Development Assessments
- Regulatory Services
- Strategic Land Use Planning

Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.

OUR CORPORATE VALUES

Our team values are Service, Respect, Trust and Innovation. Our values underpin all that we do and describe what we stand for as an organisation.



SERVICE

We provide a helpful and efficient service. We are local and know the neighbourhood.

"Council's values set a common goal and commitment from all staff to interact positively and consistently with our customers or when working together."

STRIVE Award Winner



TRUST

We are fair and reasonable. We are mindful of the best interest of all stakeholders in the decisions we make.

"The residents of Hornsby Shire put their trust in Council to support and deliver for the community. The four values give me a clear vision of how I can positively impact the community through my work."

STRIVE Award Winner



RESPECT

We listen and encourage open and transparent communication. We are respectful of all views.

"Respect to me is bringing together diverse views and opinions and acting with integrity. Trust and respect go hand in hand."

STRIVE Award Winner



INNOVATION

We are resourceful and incorporate sustainable work practices. We seek to be innovative and do things better across all facets of our operations.

"The values encourage a wholistic approach to our work and, in turn, inspire us to do more and do better."

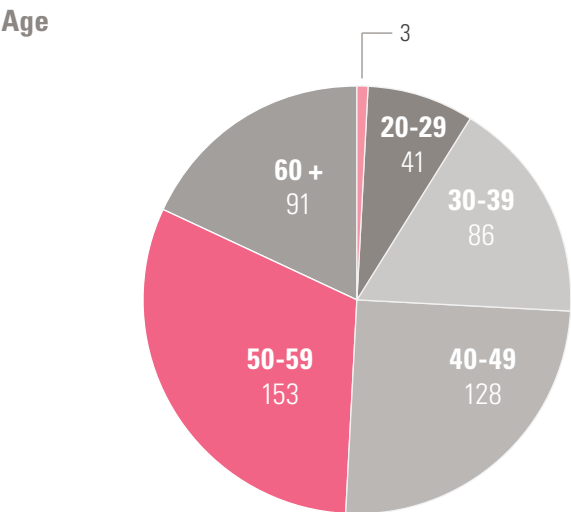
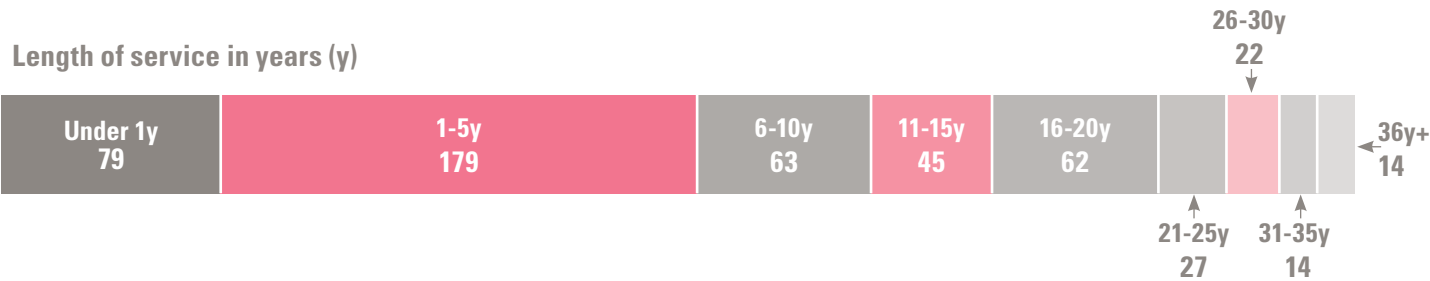
STRIVE Award Winner

OUR PEOPLE

We are committed to ensuring our workforce has the skills and experience to deliver our many and varied services and reflects the community we serve. Our Workforce Management Plan will help guide our future decision making, ensuring that the staff we manage, engage and develop are the very best we need to deliver exceptional service to the Hornsby Shire community.

Our workforce as at 7 May 2025

Full-time	516.55 Full-time establishment positions	479.8 Equivalent full-time positions filled (permanent, temporary and term contract staff working on a full-time or part-time basis)	505 Headcount (people engaged on a permanent, temporary or term contract basis working in those equivalent full-time positions)	254 Female	251 Male
Casual	(For information. All other statistics on this page relate to the headcount only)		255	171 Female	84 Male



COMMUNITY SATISFACTION WITH COUNCIL

Ensuring customer satisfaction

As a council, it is important for us to understand how satisfied the community is with our performance so we can meet their expectations. We seek community feedback on our performance and community priorities on a regular basis. This informs our decisions on priorities and areas for continuous improvement.

Every two years we undertake a representative Community Satisfaction survey. Most recently conducted in November 2024, 600 residents were asked to rate their satisfaction with 30 different services and facilities provided by Hornsby Shire Council. The results of the survey appear in this document against the relevant Strategic direction as Delivery indicators (for example at p41). A snapshot of key results is below.

Overall satisfaction with Council has continued to drop marginally. This should be viewed against an average 10% decline in overall satisfaction across 27 NSW local government areas measured by the survey provider since mid 2022.

Satisfaction with Council	Results			
	2021	2023	2024	
Overall satisfaction with Hornsby Shire Council (mean)	3.43	3.35	3.29	▼
Very satisfied/satisfied (%)	52%	46%	45%	▼
Not satisfied (%)	11%	13%	18%	▼
Neutral (%)	37%	41%	38%	▼

Results are based on a 1-5 satisfaction scale, where:

- 1 = very dissatisfied
- 3 = neutral
- 5 = very satisfied

Respondents who had interacted with Council in the past 12 months (other than to make a payment) rated their satisfaction with Customer Service on four areas. All of these four areas show a positive trend from the 2023 survey.

Customer service (mean)	Results			
	2021	2023	2024	
The way you were treated	3.90	3.96	3.99	▲
The process	3.38	3.44	3.56	▲
Timeliness of Council's response	3.48	3.42	3.69	▲
The outcome	3.31	3.37	3.50	▲

For the first time in the 2024 Community Satisfaction survey respondents were asked how satisfied they were that Council's decisions are having a positive impact on Hornsby.

Council's decisions having a positive impact	Result
	2024
Council's decisions having a positive impact on Hornsby (mean)	3.15
Very satisfied/satisfied (%)	35%
Not satisfied (%)	21%
Neutral (%)	44%

Satisfaction with services and facilities

Of the 30 Council services and facilities respondents rated their satisfaction with, set out below are the Top 5 and Bottom 5.

Top five services/facilities

- Library services
- Domestic waste and recycling collection service
- Parks and recreation areas (including playgrounds)
- Trails and tracks
- Aquatic centre/s

Bottom five services/facilities

- Development approvals process
- Consultation and engagement
- Amount and type of development
- Encouraging local industry, businesses and tourism
- Bike paths

How residents like to hear from Council

The top five ways residents would like to hear about Council activities, events, policies etc:

Top five ways residents would like to hear from Council

- Council's website
- Facebook
- Enews
- Pamphlets/leaflets
- Local newspapers

CONTINUOUS IMPROVEMENT

A requirement to undertake a program of continuous improvement was introduced for local government in the revised Integrated Planning and Reporting Guidelines (governed by the Local Government Act 1993) in September 2021. Focusing on ways to better meet the community's service level expectations, Delivery Programs must identify areas of service that Council will review during its term, and how Council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

Each annual Operational Plan must specify service reviews to be undertaken in that year and the Annual Report must include information on how Council has progressed on delivery of the service reviews it has committed to undertake in that year, the results and any changes made to levels of service.

Why pursue continuous improvement?

Council has delivered and continues to deliver the benefits of a significant program of cost containment and savings that have contributed to Council's financial sustainability and capacity to redirect savings into new services and to reduce debt.

It is recognised that both an ongoing program of continuous improvement and review of services will be required to maintain financial sustainability in an increasingly challenging financial environment combined with high community expectations.

A continuous improvement program is a vital process to ensure local government services delivered to the Hornsby Shire community are:

- **appropriate** – services meet current community needs and priorities and can be adapted to meet future needs
- **effective** – Council delivers targeted, quality services equitably
- **efficient** – Council improves resource use (people, materials, plant and equipment, infrastructure, buildings) and redirects any savings to finance improved services or improved financial sustainability.

The key benefits of a continuous improvement program include:

- alignment of services with community needs and a more engaged community
- higher quality service provision and customer satisfaction
- increased efficiency of often limited resources
- stronger financial performance and sometimes income generation
- staff who work cooperatively across departments
- a more systematic approach to understanding future community needs and responding to changing strategic priorities.

Service improvement program

In 2022/23, Council commenced identifying areas for continuous improvement, focusing on better aligning our staff and services to deliver the services our community values.

During 2023/24 an internal restructure was undertaken to accommodate a position of Business Improvement Manager. With a Business Improvement

Manager onboard, a desktop review of all areas has been undertaken, a program of service improvement has been established, and will continue to be developed and assessed periodically.

In 2024/25, a review of the Development Approvals processes will be finalised. Going forward, the priority for service reviews over the next four years, from 2025/26 through to 2028/29, has been set and will be revised annually. The service review program is:

- 2025/26 – internal Light Fleet, Mechanical and Heavy Fleet, and our Library facilities, resources and lending services
- 2026/27 – Community and Cultural Facilities and Communications and Engagement
- 2027/28 – Bushland Operations and Tree Management
- 2028/29 – Ranger Services and Place Leadership and Development.

Council also has in place an internal audit program which conducts risk-based audits of particular parts of Council's business. This program will be complemented by the service improvement program.

To build ongoing transparency as Council moves forward, our current service framework by Branch has been included in this document outlining service profiles, service KPIs and budgets (commencing p90).

Audit, Risk and Improvement Committee

Council is required to appoint an Audit Risk and Improvement Committee (ARIC) pursuant to section 428A of the Local Government Act 1993. The ARIC must keep under review the following aspects of Council's operations: compliance, risk management, fraud control, financial management, governance, implementation of the strategic plan, delivery program and strategies, service reviews and collection of performance measurement data by Council. The Office of Local Government has published Guidelines which inform how the ARIC should operate.

Council's ARIC comprises an independent Chair, Mr Stephen Coates, and three independent members with requisite skills and experience – Dr Sheridan Dudley, Ms Hayley Elson and Mr Richard Jones. The ARIC Terms of Reference and Internal Audit Charter were last reviewed and adopted by Council at its meeting on 12 June 2024.

A new four year Internal Audit Plan was endorsed by the ARIC in September 2024. The ARIC reviews all internal audit reports and monitors outstanding recommendations on a quarterly basis. Internal audits will progress in accordance with the endorsed Internal Audit Plan and actions arising from audits will be kept under constant review by the ARIC.

Each year, the draft financial statements are also reviewed by the ARIC prior to referral to the external auditors. The ARIC also receives an update at each meeting from the General Manager and Chief Financial Officer on significant items impacting, or potentially impacting, the operations of the Council.

The Strategic and Emerging Risk Register currently comprises 16 Strategic Risks and four Emerging Risks. This register is reviewed and updated quarterly by the Executive Leadership Team and is then referred to each ARIC meeting for further review.

The additional operations required to resource and implement the ARIC and its requirements have been absorbed into existing staff functions.

STRATEGIC DOCUMENTS

Under the Integrated Planning and Reporting framework, all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future.

Council's supporting strategic documents are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan.

Our supporting strategic documents by Theme

Strategic documents define Council's role in relation to specific issues and recommend the best path forward.

Set out on the next page is a Strategic Document Map showing Council's strategic documents split across the four themes of **Liveable, Sustainable, Prosperous, Collaborative**. While the documents may drive outcomes across all four themes, organising them in this way creates a clear alignment with the adopted structure in *Your vision | Your future 2035* at the highest level.

Our overarching strategy document is the Community Strategic Plan.

The strategic documents are our lead strategies which identify key challenges and set out high level action plans to address them and help guide decision-making. They contain recommended actions which are then prioritised and implemented as funding becomes available.

The Delivery Program and Operational Plan is the key pathway of implementation for these strategic documents. Pathways of implementation are also shown under **Supporting Implementation Plans and Delivery Pathways**.

These strategic documents will take on a strong focus in this and future Delivery Programs and Operational Plans.

Strategic Document Map



PLAN, SUPPORT, REPORT

— THE PLANNING AND REPORTING FRAMEWORK

All councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future. The Integrated Planning and Reporting (IP&R) framework provides the structure which connects all of Council's strategic and operational documents, including reporting and accountability activities.

Council's supporting strategic documents are developed with input from the community and are adopted by the elected Council. They play an informing role in the Delivery Program by translating the high level outcomes described in the Community Strategic Plan into technically informed strategic action plans.

See the Strategic Document Map on the previous page for further information on these supporting strategic documents.



OUR COMMUNITY STRATEGIC PLAN

Our Community Vision 2035

The Bushland Shire is a place that inspires and sustains us. A place where we value our connections to each other and our environment, and celebrate living in our unique urban, rural and river communities.

LIVEABLE

OUR COMMUNITY WANTS

1. CONNECTED AND COHESIVE COMMUNITY

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

Long-term goals. Where do we want to be?

- 1.1** A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life
- 1.2** A built environment that is sustainable, accessible and responsive to the community
- 1.3** Safe, inviting, comfortable and inclusive public places are enjoyed by people both day and night

2. INCLUSIVE AND HEALTHY LIVING

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

Long-term goals. Where do we want to be?

- 2.1** Quality, liveable and sustainable urban design and development
- 2.2** A greater diversity of housing for current and future community needs
- 2.3** An active and healthy community that fosters social, mental and physical wellbeing for all ages

3. SAFE, 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.

Long-term goals. Where do we want to be?

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

SUSTAINABLE

OUR COMMUNITY WANTS

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

Long-term goals. Where do we want to be?

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

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

Long-term goals. Where do we want to be?

- 5.1** A natural environment that is healthy, diverse, connected and valued
- 5.2** Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
- 5.3** The environmental value of rural lands is protected and enhanced



OUR GUIDING PRINCIPLES

Work cooperatively with other councils and the NSW Government to achieve desired outcomes for the local community.

- Work with others to secure appropriate services for local community needs.
- Act fairly, ethically and without bias in the interests of the local community.
- Recognise diverse local community needs and interests.
- Consider the social justice principles of:

- | | |
|-----------------|--------------------|
| ■ Access | ■ Social |
| ■ Equity | ■ Environmental |
| ■ Participation | ■ Economic |
| ■ Rights | ■ Civic leadership |

PROSPEROUS

OUR COMMUNITY WANTS

6. VIBRANT AND VIABLE PLACES

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

Long-term goals. Where do we want to be?

6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable

6.2 A '30-minute City' with supporting infrastructure

6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

COLLABORATIVE

OUR COMMUNITY WANTS

7. INFORMED AND ENGAGED COMMUNITY

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.

Long-term goals. Where do we want to be?

7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision

7.2 An organisation that the community can easily connect and communicate with

7.3 A community that actively participates in and understands Council's decision making

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.

Long-term goals. Where do we want to be?

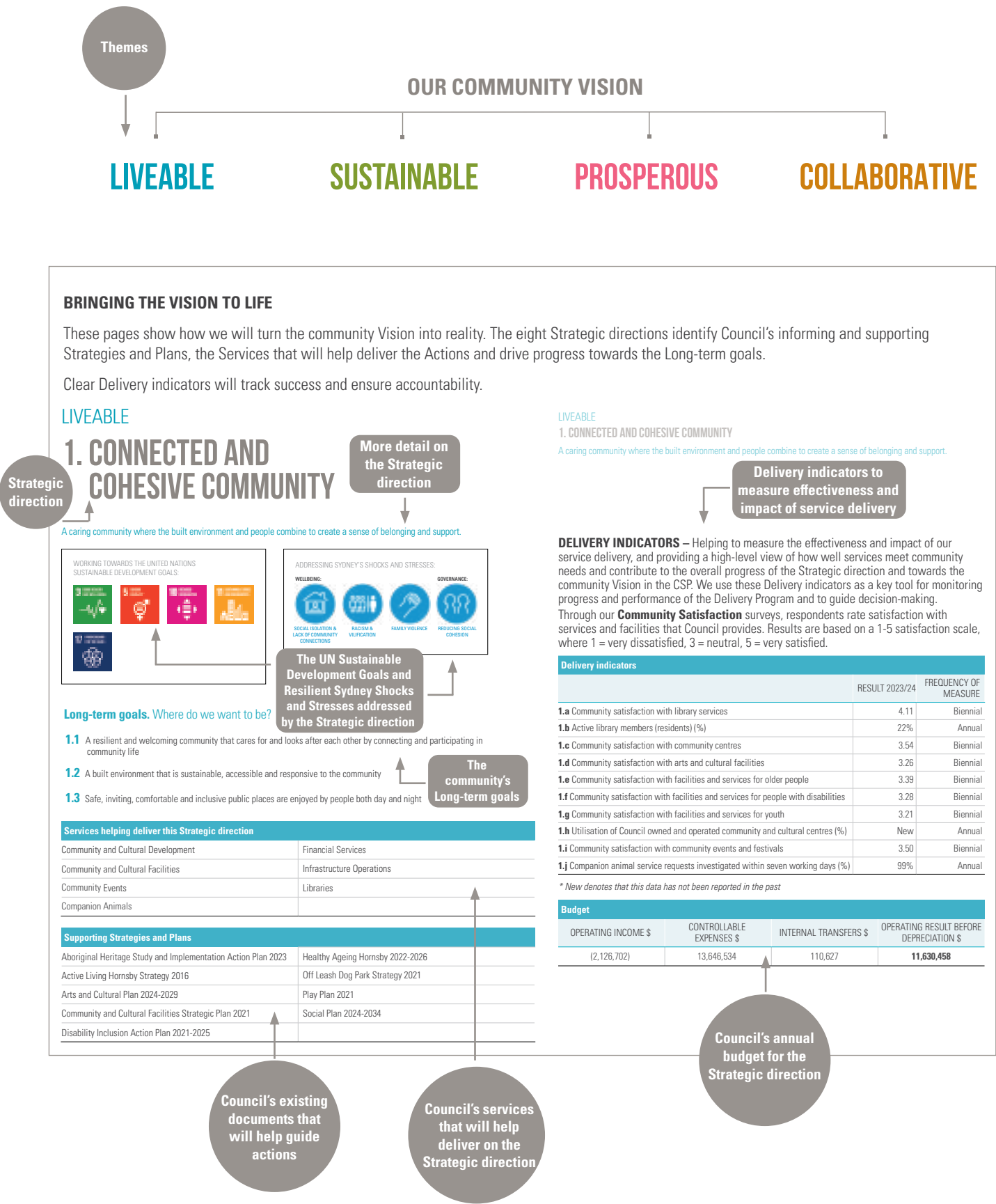
8.1 Integrated and sustainable long term planning for the community's future

8.2 An organisation of excellence

8.3 A Shire that fosters innovation

8.4 Smart Places approaches improve our day to day living

HOW TO READ THIS DOCUMENT



HOW TO READ THIS DOCUMENT

WHAT WE WILL DELIVER

These pages show the Plans of action we will follow over the four-year Council term, and the Actions we have committed to delivering for 2025/26 and beyond. Each Action clearly identifies the Branch responsible for delivery and the source, ensuring alignment with our strategic priorities.

Long-term goal (CSP). Where do we want to be?

1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life

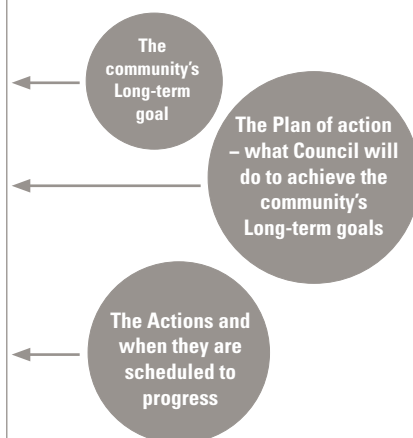
Plan of action (CSP and Delivery Program). How are we going to get there?

1.1.1 Support and celebrate our cultures, heritage and diversity

Action (Delivery Program and Operational Plan)						
Code	Action	2025/26	2026/27	2027/28	2028/29	Source/contributing document(s)
1.1.1.1	Present the Hornsby Art Prize	•				Library and Community Services Arts and Cultural Plan
1.1.1.2	Review the current delivery of Hornsby's two Art Prizes	•				Library and Community Services Arts and Cultural Plan
1.1.1.3	Implement Community Development Programs to address social isolation	•				Library and Community Services Special Rate Variation
1.1.1.4	Implement an annual calendar of events	•	•	•	•	Library and Community Services Calendar of events

1.1.2 Acknowledge and respect the Traditional Owners and ongoing custodians of the lands and waterways of Hornsby Shire

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Source/contributing document(s)
1.1.2.1	Develop an Aboriginal Engagement Strategy	•				Library and Community Services Council Resolution CS72/23



BEING ACCOUNTABLE

We are committed to transparency and responsibility. These pages highlight the services we provide, the funding needed to deliver them and the key measures we use to track performance and continually improve. By clearly outlining these elements we ensure a strong focus on delivering value to the community..

46. Parks, Trees and Recreation

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 72

CSP STRATEGIC DIRECTIONS it contributes to

- 2. INCLUSIVE AND HEALTHY LIVING
- 4. RESILIENT COMMUNITY, LIVING SUSTAINABLY
- 5. HEALTHY NATURAL ENVIRONMENT
- 6. VIBRANT AND VIBABLE PLACES
- 8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILES	Parks and Recreation
	<ul style="list-style-type: none"> Managing and maintaining sportsgrounds and recreational facilities throughout the Shire Managing and maintaining parks, reserves, picnic facilities and playgrounds and recreational facilities throughout the Shire Managing park and recreational facility bookings Identifying and planning future renewals and upgrades for Council's open space assets and recreation facilities Encouraging multi-use by ensuring accessible and inclusive design for all new and refurbished playgrounds Undertaking planning for new and enhanced recreational opportunities and facilities.
SERVICE PROFILES	Trees
	<ul style="list-style-type: none"> Managing trees in streets and parks and maintaining public landscaped areas Implementing Council's urban forest program and public area planting programs Considering impacts to trees on development sites and administering Tree Permit applications.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,267,016)	10,963,300	810,722	10,507,006

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
46.S1 Casual park bookings (number)	3,029	Quarterly
46.S2 Vehicles accessing recreational facilities (number)	62,130	Quarterly
46.S3 Street and park trees planted (number)	1,930	Quarterly
46.S4 Private property tree applications determined (number)	740	Quarterly

Council's services with Service Profiles (scope of the service), Budget and KPIs to track performance

SERVICES THAT DELIVER ON THE STRATEGIC DIRECTIONS

LIVEABLE

1. CONNECTED AND COHESIVE COMMUNITY
2. INCLUSIVE AND HEALTHY LIVING
3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY
5. HEALTHY NATURAL ENVIRONMENT

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

COLLABORATIVE

7. INFORMED AND ENGAGED COMMUNITY
8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

COUNCIL SERVICES

	LIVEABLE			SUSTAINABLE		PROSPEROUS	COLLABORATIVE	
	Strategic direction 1.	Strategic direction 2.	Strategic direction 3.	Strategic direction 4.	Strategic direction 5.	Strategic direction 6.	Strategic direction 7.	Strategic direction 8.
Aquatics and Brickpit								
Audit, Risk and Improvement								
Building Certification								
Bushfire Mitigation								
Bushland, biodiversity, biosecurity and reserve management								
Business Improvement								
Business Transformation								
Catchment Management								
Change Management								
Communications and Engagement								
Commercial Waste								
Community and Cultural Development								
Community and Cultural Facilities								
Community events								
Companion Animals								
Corporate Planning and Reporting								
Corporate Support Executive								
Council Administration								
Customer Service								
Development Assessments								
Domestic Waste								
Emergency Management								
Environmental Compliance								
Financial Services								
General Manager								
Governance								
Illegal Dumping								
Infrastructure Delivery								
Infrastructure Operations								
Infrastructure Planning								
Libraries								
Mayoral and Councillor Administration								
Parks and Recreation								
People Operations								
Place Leadership and Development								
Procurement								
Property Management								
Public Cleansing								
Public Health								
Ranger Services								
Risk and Audit								
Safety and Wellness								
Spatial Services (GIS)								
Statutory and Code of Conduct								
Strategic Land Use Planning								
Strategic Property								
Sustainability								
Technology and Transformation Operations								
Transport, Traffic and Road Safety								
Trees								



LIVEABLE

22%

Hornsby Shire residents are library members

2,600

Home library visits (annually)

1,030,000

Library items loaned (physical and electronic) (annually)

620,000

Visits to Hornsby Shire libraries (annually)

24

Average items loaned per library member (annually)

380,000

Public attend our community and cultural facilities (annually)

400,000

Visits to Hornsby Aquatic and Leisure Centre (annually)

14,000

Laps of Hornsby mountain bike trail (annually)

1,000

Companion animal incidences investigated (annually)

42

Average time to determine Development Applications (days)

14

Average time to determine subdivision works certificates (days)

800

Swimming pools inspected under the Swimming Pool Barrier Inspection Program (annually)

1. CONNECTED AND COHESIVE COMMUNITY

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

WORKING TOWARDS THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

WELLBEING:



GOVERNANCE:



SOCIAL ISOLATION & LACK OF COMMUNITY CONNECTIONS

RACISM & VILIFICATION

FAMILY VIOLENCE

REDUCING SOCIAL COHESION

Long-term goals. Where do we want to be?

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

Services helping deliver this Strategic direction	
Community and Cultural Development	Financial Services
Community and Cultural Facilities	Infrastructure Operations
Community Events	Libraries
Companion Animals	

Supporting Strategies and Plans	
Aboriginal Heritage Study and Implementation Action Plan 2023	Healthy Ageing Hornsby 2022-2026
Active Living Hornsby Strategy 2016	Off Leash Dog Park Strategy 2021
Arts and Cultural Plan 2024-2029	Play Plan 2021
Community and Cultural Facilities Strategic Plan 2021	Social Plan 2024-2034
Disability Inclusion Action Plan 2021-2025	

1. CONNECTED AND COHESIVE COMMUNITY

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

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
1.a Community satisfaction with library services	4.11	Biennial
1.b Active library members (residents) (%)	22%	Annual
1.c Community satisfaction with community centres	3.54	Biennial
1.d Community satisfaction with arts and cultural facilities	3.26	Biennial
1.e Community satisfaction with facilities and services for older people	3.39	Biennial
1.f Community satisfaction with facilities and services for people with disabilities	3.28	Biennial
1.g Community satisfaction with facilities and services for youth	3.21	Biennial
1.h Utilisation of Council owned and operated community and cultural centres (%)	15.2%	Annual
1.i Community satisfaction with community events and festivals	3.50	Biennial
1.j Companion animal service requests investigated within seven working days (%)	99%	Annual

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(2,126,702)	13,774,177	110,627	11,758,101

1. CONNECTED AND COHESIVE COMMUNITY

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

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life

Plan of action. How are we going to get there?

1.1.1 Support and celebrate our cultures, heritage and diversity

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.1.1.1	Present the Hornsby Art Prize	•				Library and Community Services
1.1.1.2	Review the current delivery of Hornsby's two Art Prizes	•				Library and Community Services
1.1.1.3	Implement Community Development programs to address social isolation	•				Library and Community Services
1.1.1.4	Implement an annual calendar of events	•	•	•	•	Library and Community Services
1.1.1.5	Undertake a comprehensive review of our current events program, including the Community Events Grants Program	•				Library and Community Services
Source/contributing document(s)						
Arts and Cultural Plan						
Arts and Cultural Plan						
Special Rate Variation						
Calendar of events						
Council resolution NOM12/24						

1.1.2 Acknowledge and respect the Traditional Owners and ongoing custodians of the lands and waterways of Hornsby Shire

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.1.2.1	Develop an Aboriginal Engagement Strategy	•				Library and Community Services
Source/contributing document(s)						
Council Resolution CS72/23						

1.1.3 Support people experiencing hardship

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.1.3.1	Review, update and implement the Hardship – Rates Relief Policy	•	•	•	•	Financial Services
Source/contributing document(s)						
Hardship – Rates Relief Policy						

1. CONNECTED AND COHESIVE COMMUNITY

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

Long-term goal. Where do we want to be?

1.2 A built environment that is sustainable, accessible and responsive to the community

Plan of action. How are we going to get there?

1.2.1 Centrally locate community and cultural facilities and libraries to provide a network of welcoming places

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.2.1.1	Develop a design brief for a new regional central Hornsby Library and multi-purpose community centre	•	•	•		Library and Community Services
						Source/contributing document(s)
						Community and Cultural Facilities Strategic Plan

1.2.2 Provide equitable access to people of all ages and abilities to the full range of services and activities in the community

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.2.2.1	Explore avenues to identify, reach, and engage seniors and people with dementia who are isolated, linking them with the community	•	•			Library and Community Services
1.2.2.2	Plan and promote inclusive active living, healthy lifestyle, and community participation activities and events	•	•			Library and Community Services
1.2.2.3	Provide and promote inclusive activities and programs in partnership with multicultural services and community groups	•	•			Library and Community Services
1.2.2.4	Promote events that are accessible and inclusive for older people and people with dementia, and provide information to the community on the specific measures in place that make these events accessible	•	•			Library and Community Services
1.2.2.5	Identify opportunities for the development of resilience in the older population and people with dementia	•	•			Library and Community Services
1.2.2.6	Review and update the Disability Inclusion Action Plan	•	•			Library and Community Services
						Source/contributing document(s)
						Healthy Ageing Hornsby
						Social Plan
						Social Plan
						Disability Inclusion Action Plan
						Healthy Ageing Hornsby
						Disability Inclusion Action Plan

Long-term goal. Where do we want to be?

1.3 Safe, inviting, comfortable and inclusive public places are enjoyed by people both day and night

Plan of action. How are we going to get there?

1.3.1 Create and manage inviting public spaces that are of high quality design

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
1.3.1.1	Prepare a report outlining options for a Shire-wide Graffiti Strategy with a strong focus on community involvement	•				Infrastructure Operations
						Source/contributing document(s)
						Council Resolution SU8/24

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:

1 NO POVERTY

2 ZERO HUNGER

4 QUALITY EDUCATION

6 CLEAN WATER AND SANITATION

11 SUSTAINABLE CITIES AND COMMUNITIES

13 CLIMATE ACTION

17 PARTNERSHIPS FOR THE GOALS

ADDRESSING SYDNEY’S SHOCKS AND STRESSES:

INEQUITY:

HEALTH SERVICES

HOUSING

EDUCATION

COST OF LIVING

WELLBEING:

MENTAL HEALTH

CHRONIC HEALTH CONDITIONS

Long-term goals. Where do we want to be?

- 2.1 Quality, liveable and sustainable urban design and development
- 2.2 A greater diversity of housing for current and future community needs
- 2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages

Services helping deliver this Strategic direction	
Aquatics and Brickpit	Infrastructure Planning
Building Certification	Parks and Recreation
Bushland, Biodiversity, Biosecurity and Reserve Management	Place Leadership and Development
Development Assessments	Public Cleansing
Illegal Dumping	Strategic Land Use Planning
Infrastructure Delivery	Trees
Infrastructure Operations	

2. INCLUSIVE AND HEALTHY LIVING

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

Council's supporting Strategies and Plans

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

Delivery indicators

	RESULT 2023/24	FREQUENCY OF MEASURE
2.a Community satisfaction with parks and recreation areas including playgrounds	3.91	Biennial
2.b Community satisfaction with sporting fields and amenities	3.72	Biennial
2.c Community satisfaction with wharves and boat ramps	3.56	Biennial
2.d Community satisfaction with litter control and rubbish dumping	3.57	Biennial
2.e Community satisfaction with condition of public toilets	3.05	Biennial
2.f Community satisfaction with aquatic centres	3.80	Biennial
2.g Utilisation of Thornleigh Brickpit Stadium (%)	83%	Quarterly
2.h Community satisfaction with development approvals process	2.69	Biennial
2.i Community satisfaction with the amount and type of development in my area	2.90	Biennial
2.j Annual Fire Safety Statements reviewed (%)	100%	Annual

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(9,847,197)	25,657,623	541,000	16,351,425

2. INCLUSIVE AND HEALTHY LIVING

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

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

2.1 Quality, liveable and sustainable urban design and development

Plan of action. How are we going to get there?

2.1.1 Protect the character of our low density neighbourhoods and rural lands

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
2.1.1.1	Investigate long-term recommendations for Glenorie Village as part of the Rural Lands Study (Action Plan B)	•				Strategic Land Use Planning
						Source/contributing document(s)
						Special Rate Variation

2.1.2 Plan and deliver urban design and development that balances growth with liveable, sustainable and aesthetic outcomes

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
2.1.2.1	Undertake a review of the effectiveness of Council's tree controls and tree management approach to ensure a balance between community safety, protection of assets and preserving the bushland character of our Shire	•				Parks, Trees and Recreation
2.1.2.2	Update the Housing Strategy and Housing Supply Planning Proposal	•				Strategic Land Use Planning
2.1.2.3	Commence a review of the Pennant Hills Town Centre and surrounds		•			Strategy and Place; Strategic Land Use Planning
						Source/contributing document(s)
						Council resolution MM3/25
						Local Strategic Planning Statement; Local Housing Strategy; State Government housing target
						Special Rate Variation

2.1.3 Protect our heritage items, heritage conservation areas and cultural heritage

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
2.1.3.1	Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	•				Strategic Land Use Planning
2.1.3.2	Review information in the existing Heritage Inventory Sheets		•			Strategic Land Use Planning
2.1.3.3	Review the Heritage Landscape Management processes	•				Strategic Land Use Planning
						Source/contributing document(s)
						Comprehensive Heritage Study
						Comprehensive Heritage Study
						Comprehensive Heritage Study

2. INCLUSIVE AND HEALTHY LIVING

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

2.1.3 Protect our heritage items, heritage conservation areas and cultural heritage

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
2.1.3.4	Investigate mapping of Heritage Conservation Areas (contributory, neutral)		•			Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.5	Review current Local Environmental Plan Schedule 5 and potential heritage items		•			Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.6	Undertake targeted identification of new Local Environmental Plan heritage listings	•				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.7	Pursue Local Environmental Plan Amendment in relation to the Comprehensive Heritage Study		•			Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.8	Review the Development Control Plan Heritage Chapter	•				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.9	Exhibit, finalise, and adopt a new Archaeological Heritage Study	•				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.10	Exhibit, finalise, and adopt a new Landscape Heritage Study	•				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.11	Implement the Heritage and Housekeeping Planning Proposal	•				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.12	Exhibit, finalise, and adopt the Heritage Conservation Area Review	•				Strategic Land Use Planning	Comprehensive Heritage Study

Long-term goal. Where do we want to be?

2.2 A greater diversity of housing for current and future community needs

Plan of action. How are we going to get there?

2.2.1 Plan for the needs of the community and the growing population while protecting the natural environment

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
2.2.1.1	Digitise the Local Environmental Plan	•	•			Strategic Land Use Planning	State Government reforms to move to Planning Portal spatial

2. INCLUSIVE AND HEALTHY LIVING

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

2.2.2 Provide diversity and affordability of housing to cater for people on low and moderate incomes, the ageing population and other vulnerable groups

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
2.2.2.1	Prepare a Local Seniors Housing Strategy		•	•		Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy
2.2.2.2	Review controls for Dual Occupancy Development Control Plan	•				Strategic Land Use Planning	State Government low and mid rise reforms
2.2.2.3	Review controls for Medium Density Development Control Plan	•	•			Strategic Land Use Planning	State Government low and mid rise reforms

Long-term goal. Where do we want to be?

2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages

Plan of action. How are we going to get there?

2.3.1 Provide diverse recreation and sporting opportunities in urban, rural and natural areas

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
2.3.1.1	Plan and deliver prioritised enhancements for aquatic and leisure centres	•	•	•	•	Aquatics and Brickpit	Asset Management Plan
2.3.1.2	Review playground safety data maintained by Playinspect and determine its suitability for migration into the AssetFuture system		•			Parks, Trees and Recreation	Asset Management Improvement Plan
2.3.1.3	Undertake detailed design of park embellishments for Westleigh Park in accordance with DA consent conditions	•	•	•		Infrastructure Delivery	Westleigh Park Master Plan
2.3.1.4	Undertake construction of stage 1 works for Westleigh Park (subject to confirmation of NSW Government funding)	•	•	•		Infrastructure Delivery	Westleigh Park Master Plan
2.3.1.5	Prepare an Urban Unstructured Recreation Strategy	•				Parks, Trees and Recreation	
2.3.1.6	Plan for and deliver parks and sporting facilities capital works projects as listed in Council’s Delivery Program/Operational Plan	•	•	•	•	Parks, Trees and Recreation	Local Government Act
2.3.1.7	Explore and implement initiatives that will assist in catering for increased use of sports facilities due to population increases	•	•	•		Parks, Trees and Recreation	Sportsground Strategy; Review of Supply and Demand for Sports Facilities in the NSROC Region
2.3.1.8	Develop a program of sportsground improvements	•				Parks, Trees and Recreation	

2. INCLUSIVE AND HEALTHY LIVING

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

2.3.2 Provide diverse and engaging public places and green spaces for people of all ages and abilities

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
2.3.2.1	Condition assess foreshore assets and include the data in AssetFuture to create an asset management plan	•				Infrastructure Planning	Asset Management Improvement Plan
2.3.2.2	Condition assess newly constructed amenities buildings and include the data in AssetFuture to create an asset management plan	•				Infrastructure Operations	Asset Management Improvement Plan
2.3.2.3	Implement the AssetFuture system for Open Space assets to guide and track future work schedules	•				Parks, Trees and Recreation	Asset Management Improvement Plan
2.3.2.4	Prepare an updated Plan of Management for Hornsby Park	•	•			Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.5	Secure the relevant approvals for all remaining embellishment works at Hornsby Park (post circulation)	•	•			Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.6	Complete the tender process for subsequent embellishment works at Hornsby Park, subject to approval and funding	•	•			Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.7	Undertake the construction of further embellishment works at Hornsby Park to provide additional near-term public access (circulation works)	•	•			Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.8	Undertake the construction of embellishment works at Hornsby Park, focusing initially on Old Mans Valley Field of Play	•	•			Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.9	Prepare a Natural Areas Recreational Strategy	•				Environment	Biodiversity Conservation Strategy

3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT

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

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

INEQUITY:



TRANSPORT

Long-term goals. Where do we want to be?

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

Services helping deliver this Strategic direction

Infrastructure Operations	Ranger Services
Infrastructure Planning	Transport, Traffic and Road Safety

Council's supporting Strategies and Plans

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

3. SAFE, 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.

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
3.a Community satisfaction with condition of local roads	3.03	Biennial
3.b Community satisfaction with condition of footpaths	3.15	Biennial
3.c Average Pavement Condition Index for roads (out of 10)	8.20	Annual
3.d Community satisfaction with bike paths	2.93	Biennial
3.e Community satisfaction with managing parking	2.96	Biennial
3.f Parking service requests investigated within three days (%)	96%	Annual
3.g Abandoned vehicle and boat trailer service requests investigated within 28 days (%)	95%	Annual

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,459,402)	11,492,035	309,500	6,342,132

3. SAFE, 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.

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

3.1 Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire

Plan of action. How are we going to get there?

3.1.1 Deliver safe road and path networks through planning, maintenance, education and regulation

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
3.1.1.1	Undertake a comprehensive review of the 'goasset' pavement management system to ensure accurate and actionable work schedules	•				Infrastructure Planning
3.1.1.2	Recommence a rolling condition inspection methodology for all sealed road assets over a four-year period (e.g., 25% assessed per year)	•	•			Infrastructure Planning
3.1.1.3	Plan and prioritise the capital works program for footpath and shared path networks	•	•	•	•	Infrastructure Planning
3.1.1.4	Develop a Transport Model to 2036	•				Infrastructure Planning
						Source/contributing document(s)
						Asset Management Improvement Plan
						Asset Management Improvement Plan
						Local Government Act
						Integrated Land Use and Transport Strategy

3.1.2 Deliver, maintain and promote new footpaths, cycleways and shared paths for increased walkability and active transport

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
3.1.2.1	Undertake an audit of street signage	•	•	•	•	Infrastructure Operations
						Source/contributing document(s)

3. SAFE, 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.

Long-term goal. Where do we want to be?

3.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

Plan of action. How are we going to get there?

3.2.1 Advocate for, plan and deliver infrastructure improvements for public transport and connections

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
3.2.1.1	Develop an Active Transport Strategy	•	•			Infrastructure Planning
						Source/contributing document(s)
						Integrated Land Use and Transport Strategy

3.2.2 Maintain public and active transport support assets and amenity at key destinations and transport hubs

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
3.2.2.1	Collect physical data for all car parks and footpaths, including those in parks	•	•			Infrastructure Planning
3.2.2.2	Implement paid parking at prioritised locations across the Shire	•	•	•	•	Infrastructure Planning
						Source/contributing document(s)
						Asset Management Improvement Plan
						Car Parking Management Study

3.2.3 Support implementation of regional transport planning

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
3.2.3.1	Work with the Northern Sydney Regional Organisation of Councils (NSROC) and state agencies to support the implementation of regional transport planning	•	•	•	•	Infrastructure Planning
						Source/contributing document(s)
						Infrastructure Priority Statement (NSROC)



SUSTAINABLE

225

Bushland reserves managed by Council

133,414

Bush fire asset protection zones under active management (m²)

29

Bushwalking tracks maintained by Council (km)

1,596

Total area of bushland reserves (ha)

7

Average size of bushland reserves (ha)

21

Fire trails (km)

405

Stormwater quality improvement devices

33%

Dwellings with solar installations

12

Car share spaces

220

Community water consumption per person per day (L) (annually)

1.15m

CO₂-e community emissions produced Shire-wide (t) (annually)

7,528

CO₂-e emissions produced by Council's activities and sites (t) (annually)

32,000

Domestic waste to landfill (t) (annually)

9,600

Domestic waste recycled (t) (annually)

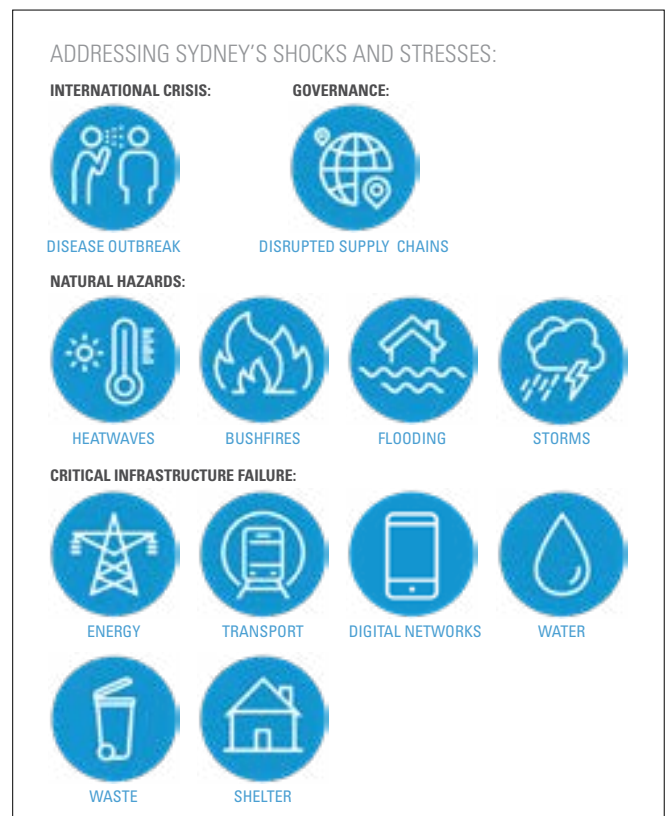
18,000

Domestic waste composted (t) (annually)

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.



Long-term goals. Where do we want to be?

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

Services helping deliver this Strategic direction

Domestic Waste	Strategic Land Use Planning
Emergency Management	Sustainability
Infrastructure Operations	

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

Council's supporting Strategies and Plans

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

Delivery indicators

	RESULT 2023/24	FREQUENCY OF MEASURE
4.a Community satisfaction with domestic waste and recycling collection service	3.98	Biennial
4.b Resource recovery rate (total recycling/total waste generation) (%)	48%	Annual
4.c Waste recycled (yellow bin, green bin, bulky waste) (tonnes)	30,699	Annual
4.d Community satisfaction with environmental sustainability	3.45	Biennial
4.e Carbon dioxide equivalent (CO ₂ -e) emissions by Council (tonnes)	7,464	Annual
4.f Water use (potable) by Council (kL)	209,949	Annual
4.g Energy savings (kWh) from PV generation	194,708	Annual

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(43,488,928)	46,913,174	(72,944)	3,351,301

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

4.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)

Plan of action. How are we going to get there?

4.1.1 Embed climate change risks in our decision making and actions

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
4.1.1.1	Review and track all actions associated with extreme and high-risk categories in the Climate Wise Hornsby Plan	•				Strategy and Place	Climate Wise Hornsby Plan
4.1.1.2	Implement the Community Resilience Program by employing an Emergency Management Coordinator	•	•			Emergency Management	Special Rate Variation
4.1.1.3	Review the Climate Wise Hornsby Plan 2021		•			Strategy and Place	Climate Wise Hornsby Plan

4.1.2 Build community resilience and respond to natural hazards and emergency events

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
4.1.2.1	Participate in activities for Emergency Ready Week, including a broad communications campaign, a Get Prepared workshop with the Red Cross, and an Emergency Ready stall in high-risk localities	•	•	•	•	Strategy and Place	Climate Wise Hornsby Plan
4.1.2.2	Finalise the Hornsby Floodplain Risk Management Study and Plan	•				Infrastructure Operations	NSW Flood Prone Land Policy and Local Government Act
4.1.2.3	Coordinate emergency scenario exercises for Council staff and test the Emergency Management framework processes and business continuity	•	•	•	•	Emergency Management	Emergency Management framework; Business Continuity
4.1.2.4	Undertake operational readiness enhancements to the Emergency Operation Centre at Cowan and Council’s designated evacuation centres in accordance with legislative requirements	•	•	•	•	Emergency Management	State Emergency and Rescue Management Act
4.1.2.5	Implement actions from the Wisemans Ferry Community Resilience Project to prepare the community for natural disasters	•	•	•	•	Emergency Management	Climate Wise Hornsby Plan
4.1.2.6	Update and maintain the Hornsby Ku-ring-gai Local Emergency Management Committee’s Emergency Management Plan (EMPLAN) and Consequence Management Guides	•				Emergency Management	State Emergency and Rescue Management Act

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

Long-term goal. Where do we want to be?

4.2 A net zero community

Plan of action. How are we going to get there?

4.2.1 Support and resource the community to reduce greenhouse gas emissions

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
Source/contributing document(s)						
4.2.1.1	Review the Sustainable Hornsby 2040 Strategy		•			Strategy and Place
Sustainable Hornsby 2040						

4.2.2 Drive behaviour change and empower the implementation of energy efficiency and renewable energy technologies at various scales

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
Source/contributing document(s)						
4.2.2.1	Advocate to developers for buildings designed to achieve low energy properties and precincts above planning policy regulations	•	•	•	•	Strategy and Place
Climate Wise Hornsby Plan						

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

Long-term goal. Where do we want to be?

4.3 Using resources wisely and supporting the circular economy

Plan of action. How are we going to get there?

4.3.1 Provide engagement and education to promote sustainable resource usage patterns and behaviours

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
4.3.1.1	Partner with the Hornsby Art Society to deliver the Remagine Art competition, promoting waste-related issues and awareness	•	•	•	•	Waste Management	Waste Matters Strategy
4.3.1.2	Establish a waste volunteer program	•	•	•	•	Waste Management	Waste Matters Strategy

4.3.2 Provide waste services that increase the recovery and recycling of valuable resources

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
4.3.2.1	Undertake public tendering for a new Food Organics Collection and Processing Services Contracts to commence 1 July 2027	•	•			Waste Management	Waste Matters Strategy
4.3.2.2	Undertake public tendering for replacement recycling and green waste processing service contracts	•				Waste Management	Waste Matters Strategy
4.3.2.3	Investigate and identify a viable and affordable soft plastics recycling processor to allow the recommencement of accepting soft plastics at the Thornleigh Community Recycling Centre (CRC)	•				Waste Management	Waste Matters Strategy
4.3.2.4	Develop Waste Management Requirements for New Developments document and review the Waste Management Chapter of Council’s Development Control Plan to ensure consistency with new requirements	•				Waste Management	Waste Matters Strategy
4.3.2.5	Implement amendments to the Waste Development Control Plan based on new guidelines		•			Strategic Land Use Planning	Waste Matters Strategy

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

Long-term goal. Where do we want to be?

4.4 A sustainable community that ensures the needs of future generations are met

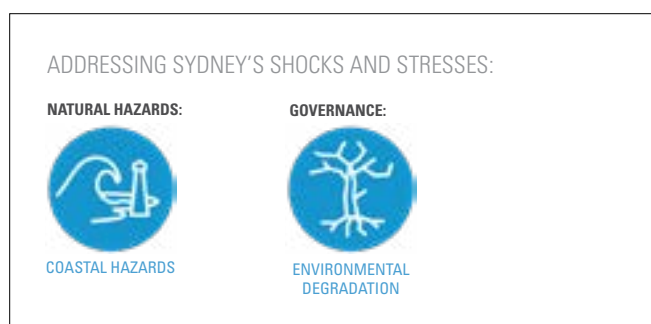
Plan of action. How are we going to get there?

4.4.1 Ensure new development embraces sustainable design principles

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
						Source/contributing document(s)
4.4.1.1	Conduct investigations for the All Electric Development Control Plan			•		Strategic Land Use Planning
						Council resolution PC6/24

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.



Long-term goals. Where do we want to be?

- 5.1** A natural environment that is healthy, diverse, connected and valued
- 5.2** Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
- 5.3** The environmental value of rural lands is protected and enhanced

Services helping deliver this Strategic direction

Bushfire Mitigation	Infrastructure Planning
Bushland, Biodiversity, Biosecurity and Reserve Management	Spatial Services (GIS)
Catchment Management	Strategic Land Use Planning
Environmental Compliance	Trees

Council's supporting Strategies and Plans

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

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
5.a Community satisfaction with managing natural bushland	3.73	Biennial
5.b Community satisfaction with trails and tracks	3.91	Biennial
5.c People volunteering and involved in environment through Bushcare and community nursery programs (number)	New	Annual
5.d Stormwater harvested for reuse systems (kL)	3,895	Annual
5.e Swimmable days at Crosslands (%)	4%	Annual
5.f Swimmable days at Brooklyn, Dangar Island (%)	92%	Annual
5.g Vegetation extent lost on private lands through development (m ²)	New	Annual
5.h Vegetation extent gained through the biodiversity offsetting process (m ²)	New	Annual
5.i Bushland managed under biodiversity stewardship agreements (m ²)	New	Annual
5.j Community satisfaction with management of trees	3.23	Biennial
5.k Community satisfaction with managing and protecting creeks, lagoons and waterways	3.51	Biennial
5.l Community satisfaction with environmental protection and regulation	3.44	Biennial
5.m Environmental compliance service requests investigated within 21 days (%)	98%	Annual
5.n Environmental, health and building assessments undertaken in 21 days (%)	98%	Annual

* New denotes that this data has not been reported in the past

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(4,879,555)	7,338,335	(20,934)	2,437,845

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

5.1 A natural environment that is healthy, diverse, connected and valued

Plan of action. How are we going to get there?

5.1.1 Protect and conserve ecological values, connect areas of urban habitat, restore degraded ecosystems and create new ecosystems

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
5.1.1.1	Deliver identified pavement maintenance and minor drainage programs	•	•	•	•	Infrastructure Operations	Asset Management Plan
5.1.1.2	Develop and implement a prioritisation and monitoring program to assess the condition and inform the management of bushland reserves	•	•	•	•	Environment	Biodiversity Conservation Strategy
5.1.1.3	Review and update management plans and agreements for Council's Biodiversity Stewardship Sites	•	•			Environment	Biodiversity Conservation Strategy
5.1.1.4	Review and update the Terrestrial Biodiversity Lands Map within the Hornsby Local Environmental Plan	•				Environment	Biodiversity Conservation Strategy
5.1.1.5	Review and update the Biodiversity Offsets (Nature Positive) Policy to support biodiversity conservation on private and public land	•	•			Environment	Biodiversity Conservation Strategy; Urban Forest Strategy
5.1.1.6	Prepare Biosecurity Policy and management plans	•				Environment	Biodiversity Conservation Strategy
5.1.1.7	Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes	•	•			Environment	Biodiversity Conservation Strategy
5.1.1.8	Prepare a biodiversity monitoring program for council-managed lands	•	•			Environment	Biodiversity Conservation Strategy
5.1.1.9	Review the Contaminated Lands Policy	•				Regulatory Services	Contaminated Lands Policy
5.1.1.10	Review and update Council planning instruments to implement best practice biodiversity protection	•	•			Environment	Biodiversity Conservation Strategy
5.1.1.11	Prepare a Vegetation Mapping Planning Proposal	•	•			Strategic Land Use Planning	
5.1.1.12	Prepare management plans for areas identified as priority for bushland restoration	•	•	•	•	Environment	Biodiversity Conservation Strategy
5.1.1.13	Review and update Council's commitments within the Hornsby Ku-ring-gai Bushfire Risk Management Plan (BFRMP)			•	•	Environment	Biodiversity Conservation Strategy
5.1.1.14	Implement amendments to the Biodiversity Development Control Plan			•		Strategic Land Use Planning	Biodiversity Conservation Strategy

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

5.1.2 Connect people with nature and sustainably manage access to natural areas

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
5.1.2.1	Implement bushland asset management and regeneration at 48 bushland reserves	•				Environment
5.1.2.2	Implement trail and track maintenance	•	•	•		Environment
5.1.2.3	Develop and implement a behavioural change campaign targeting harmful, unauthorised activities in bushland reserves	•	•			Environment
Source/contributing document(s)						
Special Rate Variation; Biodiversity Conservation Strategy						
Special Rate Variation; Biodiversity Conservation Strategy						
Biodiversity Conservation Strategy						

5.1.3 Protect and enhance tree canopy cover and increase species diversity on private and public land

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
5.1.3.1	Create canopy mapping baseline data	•				Parks, Trees and Recreation
5.1.3.2	Develop an ongoing, sustainable and funded street tree planting program	•				Parks, Trees and Recreation
5.1.3.3	Implement amendments to the Tree Canopy Development Control Plan			•		Strategic Land Use Planning
Source/contributing document(s)						
Urban Forest Strategy						
Urban Forest Strategy						

Long-term goal. Where do we want to be?

5.2 Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive

Plan of action. How are we going to get there?

5.2.1 Transition to a water sensitive city

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
5.2.1.1	Review conditions of consent applicable to water-sensitive urban design	•	•			Environment
5.2.1.2	Develop a business case to articulate the economic benefits of water-sensitive outcomes		•	•		Environment
5.2.1.3	Develop catchment-specific environmental values and targets to inform the Hornsby Development Control Plan and Local Environmental Plan	•	•	•		Environment
Source/contributing document(s)						
Water Sensitive Hornsby Strategy						
Water Sensitive Hornsby Strategy						
Water Sensitive Hornsby Strategy						

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

5.2.1 Transition to a water sensitive city

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
5.2.1.4	Integrate water-sensitive and biodiversity outcomes in Council projects, including roads, buildings, parks, and public domains	•	•	•	•	Environment	Water Sensitive Hornsby Strategy; Biodiversity Conservation Strategy
5.2.1.5	Prepare a Hornsby Town Centre Total Water Cycle Management Strategy	•				Environment	Water Sensitive Hornsby Strategy; Biodiversity Conservation Strategy
5.2.1.6	Prepare Catchment Management Plans for high-priority sub-catchments	•	•	•	•	Environment	Water Sensitive Hornsby Strategy
5.2.1.7	Review and update Council planning instruments to implement best practice waterway protection		•	•		Environment	Water Sensitive Hornsby Strategy
5.2.1.8	Implement the Water Sensitive Urban Design (WSUD) Strategy, guidelines and Development Control Plan amendments			•		Strategic Land Use Planning	Water Sensitive Hornsby Strategy

5.2.2 Protect waterways and their catchments from pollution and erosion

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
5.2.2.1	Develop and implement a rolling program of drainage infrastructure condition inspections (CCTV or similar)	•	•	•	•	Infrastructure Planning	Asset Management Improvement Plan
5.2.2.2	Develop and implement inspection methodologies for all bridge and culvert assets	•				Infrastructure Planning	Asset Management Improvement Plan
5.2.2.3	Reconcile GIS to PipePak to ensure drainage asset data completeness and develop a singular technical register/system for managing drainage assets		•			Infrastructure Planning	Asset Management Improvement Plan
5.2.2.4	Develop a routine documented inspection regime for Council-owned and managed assets		•			Infrastructure Planning	Asset Management Improvement Plan
5.2.2.5	Undertake an audit, education, and compliance campaign for priority industrial areas	•	•	•		Environment	Water Sensitive Hornsby Strategy
5.2.2.6	Implement a proactive education and compliance campaign for the construction industry for activities that have the potential to harm waterway health	•	•			Environment	Water Sensitive Hornsby Strategy
5.2.2.7	Prepare a Coastal Management Program	•	•			Environment	Hawkesbury-Nepean River Coastal Management Program
5.2.2.8	Review the Hornsby Development Control Plan to include planning provisions for coastal inundation and sea level rise	•	•			Environment	Hawkesbury-Nepean River Coastal Management Program

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

5.2.2 Protect waterways and their catchments from pollution and erosion

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
5.2.2.9	Implement the recommendations of the review of coastal inundation for inclusion in the Hornsby Development Control Plan			•		Strategic Land Use Planning	Hawkesbury-Nepean River Coastal Management Program
5.2.2.10	Review and update existing and future public domain guidelines and town centre plans to be consistent with water-sensitive outcomes	•	•	•	•	Environment	Water Sensitive Hornsby Strategy

Long-term goal. Where do we want to be?

5.3 The environmental value of rural lands is protected and enhanced

Plan of action. How are we going to get there?

5.3.1 Implement land use controls to protect rural character and landscape

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
5.3.1.1	Implement the Glenorie Village Planning Proposal and/or Development Control Plan amendments	<ul style="list-style-type: none">				Strategic Land Use Planning	Rural Lands Study



PROSPEROUS

440

Collected from public
litter bins (t) (annually)

800

Primary food premises and public
health inspections (annually)

500

'Scores on Doors' rating
certificates issued with
scores of 3 or higher
(annually – for hygiene and
food safety)

1.2%

Hornsby Shire contributes
to overall New South Wales
employment (2022/23)

52%

Workers employed in Hornsby
Shire are female

48%

Workers employed in
Hornsby Shire are male

50%

Workers employed in
Hornsby Shire also live
in area

67%

Working residents travel
outside area to work

29%

Working residents live
and work in area

6. VIBRANT AND VIABLE PLACES

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



Long-term goals. Where do we want to be?

- 6.1** A vibrant and connected business, employment and tourism hub that is innovative and sustainable
- 6.2** A '30-minute City' with supporting infrastructure
- 6.3** Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

Services helping deliver this Strategic direction

General Manager	Public Cleansing
Infrastructure Delivery	Public Health
Infrastructure Planning	Strategic Land Use Planning
Parks and Recreation	Trees
Place Leadership and Development	

Council's supporting Strategies and Plans

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

6. VIBRANT AND VIABLE PLACES

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

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
6.a Community satisfaction with cleaning and appearance of villages and town centres	3.72	Biennial
6.b Community satisfaction with encouraging local industry, businesses and tourism	2.92	Biennial
6.c Cooling tower risk management plans and audits reviewed (%)	100%	Annual
6.d Medium and high risk food premises inspected (%)	100%	Annual

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(317,000)	1,189,472	0	872,472

6. VIBRANT AND VIABLE PLACES

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

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable

Plan of action. How are we going to get there?

6.1.1 Support economic development through sound planning, information sharing and collaborative partnerships

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.1.1.1	Review and update the Economic Development and Tourism Strategy 2021-2026, and include an annual review of progress		•			Strategy and Place	Economic Development and Tourism Strategy
6.1.1.2	Develop the Employment Lands Planning Proposal	•				Strategic Land Use Planning	Employment Lands Study
6.1.1.3	Implement the Employment Land Study Development Control Plan amendments		•			Strategic Land Use Planning	Employment Lands Study
6.1.1.4	Implement the medium-term recommendations of the Employment Lands Study		•			Strategic Land Use Planning	Employment Lands Study

6.1.2 Revitalise the Hornsby Town Centre and establish flourishing local mixed use centres and rural villages

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.1.2.1	Develop an Integrated Infrastructure Plan for Hornsby Town Centre	•	•			Infrastructure Planning	Hornsby Town Centre Masterplan

6. VIBRANT AND VIABLE PLACES

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

6.1.3 Cultivate and promote Hornsby Shire's appeal to live, learn, visit and do business

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.1.3.1	Undertake a Shire-wide gateway signage audit.	•				Infrastructure Delivery	
6.1.3.2	Prepare a masterplan for Council's depot and nursery at Pennant Hills Park	•				Parks, Trees and Recreation	Urban Forest Strategy
6.1.3.3	Review service and resource requirements for new and enhanced park and public domain landscape areas	•				Parks, Trees and Recreation	
6.1.3.4	Progress project planning for the realisation of the plans for Hornsby Town Centre	•	•	•	•	Strategy and Place	Hornsby Town Centre Masterplan
6.1.3.5	Adopt a Destination Management Plan	•				Strategy and Place	Economic Development and Tourism Strategy

6.1.4 Encourage the development of an early and late evening economy

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.1.4.1	Develop a Night Time Economy Strategy	•	•			Strategy and Place	Economic Development and Tourism Strategy

Long-term goal. Where do we want to be?

6.2 A '30-minute City' with supporting infrastructure

Plan of action. How are we going to get there?

6.2.1 Work with businesses, planners and governments at all levels to facilitate key infrastructure to support population growth

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.2.1.1	Review Development Contributions Plans	•	•			Strategic Land Use Planning	Environmental Planning and Assessment Act
6.2.1.2	Implement the Cherrybrook Place Strategy rezoning	•				Strategic Land Use Planning	State Government-led rezoning

6. VIBRANT AND VIABLE PLACES

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

6.2.2 Implement a collaborative place-based approach when planning for public spaces to build thriving communities

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.2.2.1	Establish a place-based framework for prioritising and coordinating actions for Hornsby Centre, including governance and reporting to Council to progress the vision for the Hornsby precinct, including the town centre and Hornsby Park	<ul style="list-style-type: none">				General Manager	
6.2.2.2	Commence a review of the Pennant Hills Road Corridor following the opening of NorthConnex	<ul style="list-style-type: none">				Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy

Long-term goal. Where do we want to be?

6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

Plan of action. How are we going to get there?

6.3.1 Support local rural and river economies by encouraging innovation and visitation

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
6.3.1.1	Undertake construction of the Galston Village public domain project	•	•			Infrastructure Delivery	Biodiversity Conservation Strategy; Urban Forest Strategy; Public Domain Guidelines
6.3.1.2	Continue community engagement on the Galston Village public domain implementation	•				Infrastructure Delivery	Local Strategic Planning Statement
6.3.1.3	Develop the Brooklyn Place Plan for adoption by Council	•	•			Strategy and Place	Brooklyn Discussion Paper

6. VIBRANT AND VIABLE PLACES

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

6.3.2 Protect agricultural growing areas and the economic productivity of the rural lands in the Shire

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
						Source/contributing document(s)
6.3.2.1	Actively seek to identify opportunities that encourage and promote existing agricultural growing areas in the Shire as part of the Destination Management Plan		•			Strategy and Place
						Destination Management Plan (draft)



COLLABORATIVE

45,000

Social media followers (Facebook, Instagram, X (formerly Twitter), LinkedIn)

25,000

Subscribers to monthly enewsletter

3.5m

Total page views on Council's website

1,400

Informal applications processed under Government Information (Public Access) Act (GIPA) (annually)

34,000

Incoming calls to customer service (annually)

24

Average speed of answering customer service calls (seconds)

36,000

Customer service requests received (annually)

250,000

Documents registered in records management system

1,700

New Australian citizens conferred (annually)

7. INFORMED AND ENGAGED COMMUNITY

We aspire to create an organisation that is trusted and respected by the community.

We are proactive in engaging with the community and our decision-making is inclusive, easy and timely.

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

GOVERNANCE:



LOW TRUST

Long-term goals. Where do we want to be?

7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision

7.2 An organisation that the community can easily connect and communicate with

7.3 A community that actively participates in and understands Council's decision making

Services helping deliver this Strategic direction

Audit, Risk and Improvement	Infrastructure Delivery
Business Improvement	Infrastructure Planning
Business Transformation	Mayoral and Councillor Administration
Communications and Engagement	Parks and Recreation
Commercial Waste	People Operations
Corporate Planning and Reporting	Procurement
Council Administration	Public Cleansing
Customer Service	Risk and Audit
Domestic Waste	Safety and Wellness
Emergency Management	Statutory and Code of Conduct
Financial Services	Strategic Land Use Planning
General Manager	Sustainability
Governance	Technology and Transformation Operations
Illegal Dumping	Trees

7. INFORMED AND ENGAGED COMMUNITY

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.

Council's supporting Strategies and Plans	
Communications and Engagement Strategies 2019	Technology and Transformation Strategy 2020-2023 (under review)
Community Engagement Strategy 2024	

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
7.a Community satisfaction that Council's decisions are having positive impact	3.25	Biennial
7.b Community satisfaction with consultation and engagement/communication by Council	2.98	Biennial
7.c Community satisfaction with information on Council services	3.42	Biennial

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(105,563,035)	17,000,312	0	(88,562,722)

7. INFORMED AND ENGAGED COMMUNITY

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.

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision

Plan of action. How are we going to get there?

7.1.1 Deliver strong, accountable and transparent leadership

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.1.1.1	Review, update and implement Council's Code of Conduct and report complaints to Council	•	•	•	•	General Manager	Local Government Act
7.1.1.2	Review the organisational structure	•				General Manager	Local Government Act
7.1.1.3	Review and monitor Council's response to all external audit recommendations	•	•	•	•	Risk and Audit	Audit, Risk and Improvement Committee
7.1.1.4	Implement the priority actions arising from the 2025/26-2028/29 Workforce Management Plan	•	•	•	•	People and Culture	Workforce Management Plan
7.1.1.5	Assist in conducting the local government elections in September 2028, ensuring accessibility requirements are met				•	Governance and Customer Service	Local Government Act
7.1.1.6	Participate in Resilient Sydney Strategy Action pathways to support collaborative action and increase the resilience of Greater Sydney to shocks and stresses	•	•	•	•	Strategy and Place	Resilient Sydney Strategy

7.1.2 Demonstrate a high standard of transparency and accountability through rigorous and timely planning and reporting practices

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.1.2.1	Lead the integrated planning and reporting process for Council, ensuring continuous improvement for community-led, strategy-driven outcomes	•				General Manager	Local Government Act
7.1.2.2	Develop a framework for the development of strategies	•				Strategy and Place	
7.1.2.3	Develop capacity for business planning across business units	•	•	•	•	Strategy and Place	
7.1.2.4	Review the Parks, Trees and Recreation Branch to assess the adequacy and effectiveness of the control framework relating to the management of parks, trees, and recreation area	•				Audit, Risk and Improvement Committee; Parks, Trees and Recreation	Internal Audit Plan

7. INFORMED AND ENGAGED COMMUNITY

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.

7.1.2 Demonstrate a high standard of transparency and accountability through rigorous and timely planning and reporting practices

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.1.2.5	Review Council’s customer service and complaints management frameworks	•				Audit, Risk and Improvement Committee; Customer Service	Internal Audit Plan
7.1.2.6	Conduct audits to evaluate whether Council’s fees and charges comply with Council policies and legislative requirements	•				Audit, Risk and Improvement Committee; Financial Services; Risk and Audit	Internal Audit Plan
7.1.2.7	Conduct audits on work health and safety, including bullying, harassment, safety management, and psychosocial safety	•				Audit, Risk and Improvement Committee; People and Culture; Risk and Audit	Internal Audit Plan
7.1.2.8	Conduct audits on data governance	•				Audit, Risk and Improvement Committee; Risk and Audit; Technology and Transformation	Internal Audit Plan
7.1.2.9	Conduct internal audits on privacy and records management	•				Governance and Customer Service; Risk and Audit	Internal Audit Plan
7.1.2.10	Conduct internal audits on major projects		•			Infrastructure Delivery; Risk and Audit	Internal Audit Plan
7.1.2.11	Conduct internal audits on cyber security		•			Risk and Audit; Technology and Transformation	Internal Audit Plan
7.1.2.12	Conduct internal audits on budget setting		•			Financial Services; Risk and Audit	Internal Audit Plan
7.1.2.13	Conduct internal audits on strategic procurement			•		Financial Services; Risk and Audit	Internal Audit Plan
7.1.2.14	Conduct internal audits on ICT security controls			•		Risk and Audit; Technology and Transformation	Internal Audit Plan
7.1.2.15	Conduct internal audits on disaster recovery			•		Emergency Management; Risk and Audit	Internal Audit Plan
7.1.2.16	Conduct internal audits on business continuity planning			•		Risk and Audit	Internal Audit Plan
7.1.2.17	Conduct internal audits on waste management				•	Risk and Audit; Waste Management	Internal Audit Plan
7.1.2.18	Conduct internal audits on risk management maturity assessment				•	Risk and Audit	Internal Audit Plan

7. INFORMED AND ENGAGED COMMUNITY

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.

7.1.2 Demonstrate a high standard of transparency and accountability through rigorous and timely planning and reporting practices

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.1.2.19	Progress reviews and/or updates to the Local Strategic Planning Statement	•				Strategic Land Use Planning	Environmental Planning and Assessment Act; Ministerial Statement of Expectations
7.1.2.20	Identify and assess modern slavery risks in procurement	•				Financial Services	Modern Slavery Act

Long-term goal. Where do we want to be?

7.2 An organisation that the community can easily connect and communicate with

Plan of action. How are we going to get there?

7.2.1 Council improves the customer experience through digital transformation

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.2.1.1	Implement a new website, including design, navigation, and content review, and establish governance to ensure content remains current	•	•			Strategy and Place; Technology and Transformation	
7.2.1.2	Assess system workflows to ensure customer requests flow to the correct team as determined by the Executive Leadership Team		•			Financial Services	Asset Management Improvement Plan
7.2.1.3	Develop a procedure for the Asset Operations team to inform Finance and GIS as work on sealed roads, pipes, and culverts is completed, ensuring system alignment		•			Infrastructure Planning	Asset Management Improvement Plan
7.2.1.4	Digitise Council's hard copy legacy records to improve accessibility to staff and the public	•	•			Governance and Customer Service	Technology and Transformation Strategy (under review)

7. INFORMED AND ENGAGED COMMUNITY

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.

7.2.2 Implement solutions to deliver quality information and customer experiences

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.2.2.1	Review and update the Privacy Management Plan and provide training as required to ensure the protection of residents' and ratepayers' privacy	•				Governance and Customer Services	Privacy and Personal Information Protection Act
7.2.2.2	Review Council's Communications Strategy to incorporate broader organisational strategic communications needs	•				Strategy and Place	Communications and Engagement Strategies

Long-term goal. Where do we want to be?

7.3 A community that actively participates in and understands Council's decision making

Plan of action. How are we going to get there?

7.3.1 Deliver community engagement that is open, inclusive, meaningful and builds relationships

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
7.3.1.1	Establish regular communications with CALD and hard-to-reach residents, recognising significant cultural celebrations	•				Strategy and Place	Disability Inclusion Action Plan
7.3.1.2	Develop the capability of staff to plan, execute, and analyse community engagement plans	•	•			Strategy and Place	
7.3.1.3	Undertake a Community Satisfaction Survey of Council services and facilities		•			Strategy and Place	

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.



Long-term goals. Where do we want to be?

- 8.1** Integrated and sustainable long term planning for the community's future
- 8.2** An organisation of excellence
- 8.3** A Shire that fosters innovation
- 8.4** Smart Places approaches improve our day to day living

Services helping deliver this Strategic direction

Audit, Risk and Improvement	Libraries
Business Improvement	Parks and Recreation
Business Transformation	People Operations
Change Management	Place Leadership and Development
Communications and Engagement	Property Management
Corporate Support Executive	Risk and Audit
Customer Service	Safety and Wellness
Financial Services	Statutory and Code of Conduct
General Manager	Strategic Property
Infrastructure Planning	Technology and Transformation Operations

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

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Our services are customer focused.

Council's supporting Strategies and Plans

Economic Development and Tourism Strategy 2021	Resourcing Strategy – Long Term Financial Plan – Asset Management Strategy – Workforce Management Plan
Property Strategy 2023	Technology and Transformation Strategy 2020-2023 (under review)

Delivery indicators

	RESULT 2023/24	FREQUENCY OF MEASURE
8.a Community satisfaction with Council's overall performance (%)	45%	Biennial
8.b Community satisfaction with Council's customer service	3.61	Biennial
8.c Net operating surplus (\$)	(\$27,997)	Annual
8.d Financial performance ratios met (number out of possible 6)	5	Annual
8.e Asset performance ratios met (number out of possible 3)	1	Annual
8.f Customer service requests completed within service level agreement (%)	84%	Annual
8.g Voluntary staff turnover (%)	15%	Annual
8.h Overall staff engagement score (staff survey, out of 10)	8.3	Biennial
8.i Overall employee participation rate in staff survey (%)	86%	Biennial
8.j Lost hours through sick leave (%)	4%	Annual
8.k Council's Lost Time Injury Frequency Rate (LTIFR) maintained (\geq) (SafeWork Industry Benchmark for local government = 13.2)	New	Annual

* New denotes that this data has not been reported in the past

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(4,255,768)	18,949,373	(898,800)	13,794,804

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.

WHAT WE WILL DELIVER

Long-term goal. Where do we want to be?

8.1 Integrated and sustainable long term planning for the community's future

Plan of action. How are we going to get there?

8.1.1 Ensure the culture, capability and capacity of Council enables delivery of adopted strategies

Action						
Code Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.1.1.1 Review and implement the Active Leave Management Plan	•	•			General Manager	
8.1.1.2 Progress priority actions of the Property Strategy – Johnson Road, Galston; Coronation Street and Hornsby Town Centre	•	•			General Manager	Property Strategy
8.1.1.3 Monitor and review the Enterprise Risk Management Plan	•		•		Risk and Audit	Audit, Risk and Improvement Committee
8.1.1.4 Monitor and review the Business Continuity Plan	•	•	•	•	Risk and Audit	Audit, Risk and Improvement Committee
8.1.1.5 Develop a Library Strategic Plan	•	•			Library and Community Services	
8.1.1.6 Develop a Strategic Workforce Planning framework and implement it across Council	•	•	•		People and Culture	Workforce Management Plan (under review)

8.1.2 Ensure the financial sustainability of Council through strategic management of assets and short, medium and long term financial planning

Action						
Code Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.1.2.1 Progress asset management improvements in accordance with Council's asset management roadmap	•	•	•	•	Financial Services	Asset Management Strategy
8.1.2.2 Review the Long Term Financial Plan as part of the development of the Operational Plan, identifying recommendations for financial sustainability	•	•	•	•	Financial Services	Local Government Act
8.1.2.3 Develop forward work programs for all new and upgrade capital projects where not already available	•	•	•	•	Infrastructure Planning	
8.1.2.4 Evaluate strategic property holdings for highest and best use	•	•			General Manager	Property Strategy
8.1.2.5 Assess the financial position of Council-owned commercial holdings and implement outcomes	•	•			Land and Property Services	
8.1.2.6 Review Crown reserves managed by Council as community land with new plans of management	•	•			Parks, Trees and Recreation	Crown Lands Act

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.

8.1.2 Ensure the financial sustainability of Council through strategic management of assets and short, medium and long term financial planning

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.1.2.7	Review opportunities for revenue-generating initiatives across all Council asset classes to support long-term financial sustainability		•	•		General Manager	Long Term Financial Plans
8.1.2.8	Review outdoor advertising contracts and prepare tender documentation for bus shelters and other opportunities	•	•			General Manager	

Long-term goal. Where do we want to be?

8.2 An organisation of excellence

Plan of action. How are we going to get there?

8.2.1 Continuously improve service delivery in response to identified community needs, based on equity, social justice and sustainability principles

Action							
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.2.1.1	Implement continuous improvement measures following the service review of Development Assessments	•				Strategy and Place	Local Government Act
8.2.1.2	Undertake a review of the Light Fleet, Mechanical and Heavy Fleet service	•				Strategy and Place	Local Government Act
8.2.1.3	Undertake a review of the Library facilities, resources and lending services	•				Strategy and Place	Local Government Act
8.2.1.4	Undertake a review of the Community and Cultural Facilities service		•			Strategy and Place	Local Government Act
8.2.1.5	Undertake a review of the Communications and Engagement service		•			Strategy and Place	Local Government Act
8.2.1.6	Undertake a review of the Bushland Operations service			•		Strategy and Place	Local Government Act
8.2.1.7	Undertake a review of the Tree Management service			•		Strategy and Place	Local Government Act
8.2.1.8	Undertake a review of Ranger services				•	Strategy and Place	Local Government Act
8.2.1.9	Undertake a review of the Place Leadership and Development service				•	Strategy and Place	Local Government Act
8.2.1.10	Review and refine People and Culture metrics to enable enhanced people/business decisions	•				People and Culture	Workforce Management Plan (under review)
8.2.1.11	Implement a Leadership Development Strategy and framework to improve Council's performance	•	•	•		People and Culture	Workforce Management Plan (under review)

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.

8.2.1 Continuously improve service delivery in response to identified community needs, based on equity, social justice and sustainability principles

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
8.2.1.12	Develop a Diversity, Equity and Inclusion Program, subject to review by the Executive Leadership Team		•	•		People and Culture
8.2.1.13	Develop a Psychosocial Hazard and Risk Mitigation Program for staff and implement it as per key agreed milestones and timelines	•	•			People and Culture
Source/contributing document(s)						
Workforce Management Plan (under review)						
Workforce Management Plan (under review)						

8.2.2 Build and maintain active partnerships and advocate effectively on behalf of the community

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
8.2.2.1	Advocate for the community by lobbying the NSW and federal governments on community issues	•	•	•	•	General Manager
Source/contributing document(s)						
Community Strategic Plan						

8.2.3 Strengthen Council's systems security to minimise the impact of cyber attack

Action						
Code	Action	2025/26	2026/27	2027/28	2028/29	Responsibility
8.2.3.1	Implement the actions in the Cyber Security Plan to improve cyber security maturity	•	•	•	•	Technology and Transformation
8.2.3.2	Provide quarterly reporting to the Executive Leadership Team on cyber security metrics and progress against the Cyber Security Plan	•	•	•	•	Technology and Transformation
Source/contributing document(s)						
Technology and Transformation Strategic Plan (draft)						
Technology and Transformation Strategic Plan (draft)						

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.

We will leave a positive legacy for future generations through responsible stewardship.

Our services are customer focused.

Long-term goal. Where do we want to be?

8.3 A Shire that fosters innovation

Plan of action. How are we going to get there?

8.3.1 Encourage and advocate for innovation in business and education

Action						
Code Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.3.1.1 Actively seek to identify opportunities that encourage and promote innovation in business and education	•	•	•	•	Strategy and Place	Economic Development and Tourism Strategy

Long-term goal. Where do we want to be?

8.4 Smart Places approaches improve our day to day living

Plan of action. How are we going to get there?

8.4.1 Use technology and data to make informed and better decisions

Action						
Code Action	2025/26	2026/27	2027/28	2028/29	Responsibility	Source/contributing document(s)
8.4.1.1 Enhance data governance and data management, and improve the availability of analytics and business intelligence	•	•	•	•	Technology and Transformation	Technology and Transformation Strategic Plan (draft)
8.4.1.2 Implement the initiatives identified in the Technology and Transformation Strategic Plan 2025-2029	•	•	•	•	Technology and Transformation	Technology and Transformation Strategic Plan (draft)

COUNCIL BUSINESS UNITS DELIVERING OUR SERVICES

Continuous improvement was introduced as a requirement for local government in the revised IP&R framework released in September 2021 and focuses on ways to better meet the community's expectations around priorities and service levels.

The following pages set out our service framework. Each of our Business units identifies full-time equivalent staff numbers, service profiles, service KPIs and budgets.

Hornsby Council's service framework is structured on the chart of accounts per Division and Business unit as can be seen in the diagram below. *(Some numbers do not appear as they are inactive.)*

The blueprint of the current Business units and service profiles gives visibility to our community and allows tracking of improvement and change over time.

1.	OFFICE OF THE GENERAL MANAGER	2.	CORPORATE SUPPORT DIVISION	3.	INFRASTRUCTURE AND MAJOR PROJECTS DIVISION	4.	COMMUNITY AND ENVIRONMENT DIVISION	5.	PLANNING AND COMPLIANCE DIVISION
11.	Office of the General Manager Executive Support	21.	Corporate Support Executive Support	31.	Infrastructure and Major Projects Executive Support	41.	Community and Environment Executive Support	51.	Planning and Compliance Executive Support
12.	Risk and Audit	22.	Governance and Customer Service	32.	Emergency Management	42.	Library and Community Services	53.	Regulatory Services
15.	Strategy and Place	23.	Financial Services	33.	Infrastructure Operations	43.	Environment	54.	Development Assessments
		24.	People and Culture	34.	Infrastructure Planning	45.	Waste Management	55.	Strategic Land Use Planning
		25.	Technology and Transformation	36.	Aquatic and Brickpit	46.	Parks, Trees and Recreation		
		27.	Land and Property Services	37.	Infrastructure Delivery				

11. Office of the General Manager Executive Support

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 4

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**2. INCLUSIVE
AND HEALTHY
LIVING**

**3. SAFE,
INTEGRATED
AND
ACCESSIBLE
TRANSPORT**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: General Manager

SERVICE PROFILES	Leadership
	<ul style="list-style-type: none"> Leading and managing the Council as an organisation to achieve its strategic intent Providing strategic information, professional advice and support to allow responsible decisions to be made Providing support and advice in the development and effective implementation of corporate programs and activities Optimising the use of Council's resources.
	Mayoral and Councillor Administration
	<ul style="list-style-type: none"> Supporting Mayor and Councillors to deliver effective governance of the Council.
	Strategic Property
	<ul style="list-style-type: none"> Optimising total returns of Council's property assets through strategic property investigations, providing recommendations on future use and dealings, and management of property development projects.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	1,341,753	13,830	1,355,584

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
11.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	Quarterly
11.S2 Delivery Program/Operational Plan actions completed or on track (%)	89%	Annual
11.S3 Capital works completed on time or on track (%)	80%	Annual
11.S4 Customer Service requests received (number)	36,155	Annual
11.S5 Customer Service requests completed within service level agreement (%)	84%	Annual

* New denotes that this data has not been reported in the past

12. Risk and Audit

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 2

CSP STRATEGIC DIRECTIONS it contributes to

7. INFORMED AND ENGAGED COMMUNITY

RESPONSIBILITY: Risk and Audit Manager

SERVICE PROFILES	Audit, Risk and Insurance
	<ul style="list-style-type: none">■ Implementing Council's Enterprise Risk Management framework■ Managing insurance renewals and insurance claims■ Coordinating audit assignments outlined in Council's Internal Audit Plan■ Providing secretariat support to the Audit Risk and Improvement Committee.
	Statutory and Code of Conduct
	<ul style="list-style-type: none">■ Monitoring compliance with council-wide statutory responsibilities and Code of Conduct obligations■ Coordinating Delegations of Authority■ Performing the role of Complaints Coordinator for Code of Conduct complaints■ Performing the role of Disclosures Coordinator for Public Interest disclosures, disclosures of interest, gifts and benefits.

Budget 2025/26			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,000)	2,698,538	(67,863)	2,625,675

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
12.S1 Audits in annual internal audit plan completed (%)	95%	Quarterly

15. Strategy and Place

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 17.8

CSP STRATEGIC DIRECTIONS it contributes to

**2. INCLUSIVE
AND HEALTHY
LIVING**

**3. SAFE,
INTEGRATED
AND
ACCESSIBLE
TRANSPORT**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Strategy and Place

SERVICE PROFILES	Communications and Engagement
	<ul style="list-style-type: none"> ■ Delivering Council's broad public profile via strategic communications, marketing and engagement through channels including: <ul style="list-style-type: none"> ■ digital communications ■ print communications ■ social media ■ advertising ■ media management ■ websites management ■ brand management ■ corporate communications ■ Coordinating events for key capital works projects ■ Providing a contemporary and dignified citizenship function ■ Organisational management of community engagement ■ Leveraging relationships with government and other stakeholders to enhance collaboration opportunities.
	Business Improvement
	<ul style="list-style-type: none"> ■ Coordinating Council's continuous improvement program and defining services across the organisation.
	Corporate Planning and Reporting
	<ul style="list-style-type: none"> ■ Managing and implementing the integrated planning and reporting process for Council.
	Place Leadership and Development
	<ul style="list-style-type: none"> ■ Strategically planning in a multi-disciplinary context and seeking to influence and direct positive economic outcomes, functionality and appeal of town centres, villages and destinations within the Shire ■ Strategically aligning organisational planning to maximise efficiency and improve outcomes within a place based context.
	Sustainability
	<ul style="list-style-type: none"> ■ Fostering and embedding sustainable action to achieve net zero emissions across the organisation and community ■ Monitoring and reducing corporate emissions, and reporting on progress ■ Undertaking strategic studies and implementing projects associated with sustainability, resource efficiency, resilience and climate change adaptation and mitigation ■ Maintaining and renewing Council owned renewable energy assets.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(300,000)	5,367,039	(144,727)	4,922,312

15. Strategy and Place

Office of the General Manager

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
15.S1 Followers on social media channels (Facebook, Instagram, X, YouTube and LinkedIn) (number)	45,835	Quarterly
15.S2 Total page views on Council's website (number)	3,507,742	Annual
15.S3 Subscribers to Council's weekly engagement newsletter (number)	25,243	Quarterly
15.S4 Average open rate of e-newsletters by subscribers (%)	43.8%	Quarterly
15.S5 Media stories placed (number)	357	Quarterly
15.S6 Total page views on Council's Your Say Hornsby website (number)	80,671	Annual
15.S7 New Australian citizens conferred (number)	1,652	Quarterly
15.S8 Delivery of citizenship ceremonies as planned (%)	100%	New
15.S9 Service reviews completed and outcomes formally reported (%)	New	New
15.S10 Delivery of Integrated Planning and Reporting requirements (%)	100%	Annual
15.S11 Participants in sustainability programs (number)	528	Quarterly
15.S12 Delivery of planned sustainability activities (%)	100%	Quarterly

* New denotes that this data has not been reported in the past

21. Corporate Support Executive Support

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 2

CSP STRATEGIC DIRECTIONS it contributes to		
4. RESILIENT COMMUNITY, LIVING SUSTAINABLY	7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Director, Corporate Support

SERVICE PROFILES	■ Direct and manage the Corporate Support Division to achieve its strategic objectives.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	612,224	0	612,224

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
21.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	Quarterly

* New denotes that this data has not been reported in the past

22. Governance and Customer Service

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 23.6

CSP STRATEGIC DIRECTIONS it contributes to

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Governance and Customer Service

SERVICE PROFILES	Customer Service
	<ul style="list-style-type: none"> ■ Providing main Customer Service point of contact for the organisation, including an after hours call response services ■ Managing and having input into the effective running of key customer service functions to ensure the provision of professional, knowledgeable high level customer service internally and externally.
	Council Administration
	<ul style="list-style-type: none"> ■ Managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents ■ Managing Council's light vehicle fleet.
	Governance

■ Coordinating Council Meetings, including preparing Agendas and Business Papers
 ■ Preparing minutes for Council, Audit Risk and Improvement Committee (ARIC) and Local Planning Panel (LPP) meetings
 ■ Overseeing and advising the organisation regarding proper management and availability of information in accordance with the Privacy Act
 ■ Providing public access to information held by Council through the Government Information Public Access (GIPA) Act.
 Performing the role of Public Officer to assist the community to access information under section 343 of the Local Government Act 1993.
 Performing the role of Privacy Contact Officer to assist the application of the Privacy and Personal Information Protection Act 1998 (PPIP Act) within the organisation.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(494,720)	4,486,142	(68,804)	3,922,618

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
22.S1 Incoming calls to Customer Service (number)	34,561	Quarterly
22.S2 Average speed of answering incoming calls to Customer Service (seconds)	24	Quarterly
22.S3 Telephone calls serviced by Customer Service (%)	83%	Quarterly
22.S4 Hard copy legacy records/files digitised, transferred or destroyed (number)	3,844	Quarterly
22.S5 Documents registered in records management system (number)	254,874	Quarterly
22.S6 Items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	17%	Quarterly
22.S7 Informal applications processed under Government Information (Public Access) Act (GIPA) legislation (number)	1,407	Quarterly
22.S8 Formal applications processed under Government Information (Public Access) act (GIPA) legislation (number)	27	Quarterly

23. Financial Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 20.8

CSP STRATEGIC DIRECTIONS it contributes to

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Chief Financial Officer

SERVICE PROFILES	Financial Services
	<ul style="list-style-type: none"> ■ Assisting elected members and management to set the strategic financial direction for the organisation ■ Raising and collecting rates ■ Paying suppliers ■ Investing surplus and restricted funds ■ Preparing, coordinating and reporting on the annual budget ■ Completing statutory requirements such as Financial Statements, GST and FBT returns ■ Providing corporate financial advice to the organisation ■ Coordinating and preparing Asset Management Strategy and Asset Plans, implementation and monitoring of Improvement Program and coordination of Asset Management Steering Committee.
	Procurement
	<ul style="list-style-type: none"> ■ Sourcing procurement of goods and services through Council, Local Government Procurement and state contracts ■ Providing inventory services and stock management for outdoor staff ■ Recommending and implementing changes in procurement practices that result in corporate cost reductions/savings, emission reductions and process efficiencies ■ Coordinating the completion of contractor performance reviews and reporting results.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(105,550,035)	2,257,151	34,870	(103,258,013)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
23.S1 Operating Performance Ratio (%)	-2.08%	Annual
23.S2 Own Source Revenue Ratio (%)	108.23%	Annual
23.S3 Unrestricted Current Ratio	6.21x	Annual
23.S4 Debt Service Cover Ratio	57.61x	Annual
23.S5 Rates and Annual charges Outstanding Ratio (%)	2.42%	Annual
23.S6 Return on invested funds (%)	4.9%	Annual
23.S7 Non-carbon and socially responsible investments (%)	23%	Annual
23.S8 Expenditure attributed to consultancies compared to budget/externally funded (+/- 10%)	100%	Annual

24. People and Culture

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 17.03

CSP STRATEGIC DIRECTIONS it contributes to

- 7. INFORMED
AND ENGAGED
COMMUNITY**
- 8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, People and Culture

SERVICE PROFILES	People Operations
	<ul style="list-style-type: none"> ■ Delivering strategic and operational People and Culture programs, initiatives and advice to the organisation across the full employee lifecycle including recruitment/appointment/onboarding/performance/reward and recognition and termination management ■ Providing employee/industrial relations; annual performance review coordination; equal employment opportunity management; employee engagement; work experience management; talent management and development ■ Processing pay; superannuation and tax disbursements; payroll deductions; and leave management ■ Developing, implementing and reviewing organisational development programs across culture, learning, capability, performance and leadership ■ Providing internal training; external training; individual, group and organisational development; licences and certificates; apprentice/traineeship management; and education assistance scheme
	Change Management
	<ul style="list-style-type: none"> ■ Regularly reviewing systems, processes, policies and practices to ensure optimal business efficiencies and alignment to current legislation.
	Safety and Wellness
	<ul style="list-style-type: none"> ■ Providing a safety and wellness service that promotes and supports organisational WH&S risk management; health and wellbeing; workers insurance, compensation; and injury management.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(135,000)	5,033,984	(2,285,132)	2,613,852

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
24.S1 Payroll services delivered accurately and on time	100%	Quarterly

25. Technology and Transformation

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 16.6

CSP STRATEGIC DIRECTIONS it contributes to	
7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Manager, Technology and Transformation

SERVICE PROFILES	Business Transformation <ul style="list-style-type: none">■ Transforming Council's business, by optimising the use of technology to support effective business processes and to improve customer experiences■ Providing data management, data analysis and reporting to enable informed decision-making and strategic planning across Council functions.
	Technology and Transformation Operations <ul style="list-style-type: none">■ Providing and supporting reliable infrastructure, systems, telecommunications and software solutions to support Council's business requirements■ Taking effective measures to ensure the security of Council's systems and data against cyber attack■ Providing a high quality help desk service to Councillors, management and staff■ Ensuring all users have the IT tools (systems and equipment) required to effectively and efficiently fulfil their roles■ Providing technical advice to the organisation as required.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	6,151,014	0	6,151,014

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
25.S1 Cyber security incidents reported (number)	New	Annual
25.S2 Process system transformation projects completed (number)	New	Annual
25.S3 Functions for which a new dashboard delivered (number)	New	Annual
25.S4 HelpDesk tickets resolved (number)	New	Quarterly
25.S5 Devices supported (number)	New	Quarterly

* New denotes that this data has not been reported in the past

26. Land and Property Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 3

CSP STRATEGIC DIRECTIONS it contributes to

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Property Asset Manager

SERVICE PROFILES	Property Management
	■ Managing the delivery of significant projects, acquisitions, disposals, leases and other transactions and matters in relation to Council's property assets and property development
	■ Managing Council's property leases, licences and other occupancy agreements to ensure appropriate financial returns and prudent asset and risk management
	■ Responding to enquiries from owners, lawyers and consultants in relation to easements, caveats, restorations on title and covenants
	■ Processing and administering outdoor dining applications
	■ Managing road closures.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(2,952,948)	870,605	(174,473)	(2,256,815)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
26.S1 Leased properties – aged debt of 60 days + <30% of total Aged Balance at end of period	New	Quarterly
26.S2 Caveats complete within 14 days of payment	95%	Quarterly

* New denotes that this data has not been reported in the past

31. Infrastructure and Major Projects Executive Support

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 2

CSP STRATEGIC DIRECTIONS it contributes to							
1. CONNECTED AND COHESIVE COMMUNITY	2. INCLUSIVE AND HEALTHY LIVING	3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT	4. RESILIENT COMMUNITY, LIVING SUSTAINABLY	5. HEALTHY NATURAL ENVIRONMENT	6. VIBRANT AND VIABLE PLACES	7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILES	■ Direct and manage the Infrastructure and Major Projects Division to achieve its strategic objectives.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	1,609,619	(56,499)	1,553,119

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
31.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	Quarterly
31.S2 Divisional capital works on track (%)	New	Quarterly

* New denotes that this data has not been reported in the past

32. Emergency Management

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 1

CSP STRATEGIC DIRECTIONS it contributes to
4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILES	<ul style="list-style-type: none">■ Implement Council's Emergency Management framework and provide advice throughout the mitigation, preparation, response and recovery phases of an emergency■ Provide representation on the Local Emergency Management Committee (LEMC), Regional Emergency Management Committee (REMC), state and national emergency forums■ Provide leadership and advice internally, and fulfil the role of Council's Local Emergency Management Officer (LEMO) liaising with external agencies■ Represent Council at the Rural Fire Service District Liaison Committee (DLC)■ Coordinate Council's actions to meet to meet legislative and policy requirements in emergency management■ Provide guidance to local communities to build resilience and adapt to the impact of natural disasters.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(501,472)	1,787,648	27,000	1,313,175

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
32.S1 Delivery of planned emergency preparedness activities (%)	New	Quarterly
32.S2 Rural Fire Service maintenance and repair requests (number)	New	Quarterly

* New denotes that this data has not been reported in the past

33. Infrastructure Operations

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 69.3

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**2. INCLUSIVE
AND HEALTHY
LIVING**

**3. SAFE,
INTEGRATED
AND
ACCESSIBLE
TRANSPORT**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Infrastructure Operations

SERVICE PROFILES

- Maintaining and renewing Council's assets including public buildings, aquatic centres, roads, stormwater drainage and foreshore facilities
- Providing maintenance and annual capital renewal programs; on-ground construction programs and services and reactive maintenance and field works.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,445,560)	13,582,408	(567,552)	11,569,295

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
33.S1 Pothole repairs attended to within 48 hours of request (%)	New	Quarterly
33.S2 Road pavement renewed/resurfaced (kilometres)	.65	Annual
33.S3 New/reconstructed kerb and guttering (kilometres)	.87	Annual
33.S4 Incidents of vandalism on Council's assets (number)	2	Quarterly
33.S5 Annual expenditure on removal of vandalism on Council's assets (\$)	\$3,347	Quarterly
33.S6 Incidents of graffiti on Council's assets (number)	557	Quarterly
33.S7 Annual expenditure on removal of graffiti on Council's assets (\$)	\$69,019	Quarterly

* New denotes that this data has not been reported in the past

34. Infrastructure Planning

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 29

CSP STRATEGIC DIRECTIONS it contributes to

**3. SAFE,
INTEGRATED
AND
ACCESSIBLE
TRANSPORT**

**5. HEALTHY
NATURAL
ENVIRONMENT**

RESPONSIBILITY: Manager, Infrastructure Planning

SERVICE PROFILES

- Strategic planning and design for Council's civil core infrastructure improvement programs and projects. An integrated infrastructure approach to programs and projects and the packaging of works enabling construction and implementation
- Undertaking asset planning; designs and surveys; **transport and traffic planning** including active transport, car share and electric vehicles; **road safety education**; managing paid parking; supporting Local Traffic Committee; and strategic project planning and development.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,532,864)	3,035,924	158,856	1,661,915

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
34.S1 New paved footpaths constructed (kilometres)	0.9	Annual
34.S2 New paved shared paths constructed (kilometres)	1.89	Annual
34.S3 Traffic count locations initiated on monitored local roads (number)	New	Quarterly
34.S4 Dedicated car share spaces on public roads and in car parks (number)	12	Quarterly
34.S5 Road safety programs run (number)	4	Quarterly
34.S6 Participants in road safety education programs (number)	302	Quarterly

* New denotes that this data has not been reported in the past

36. Aquatics and Brickpit

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 22.39

CSP STRATEGIC DIRECTIONS it contributes to
2. INCLUSIVE AND HEALTHY LIVING

RESPONSIBILITY: Manager, Aquatics and Brickpit

SERVICE PROFILES	<ul style="list-style-type: none">■ Providing quality service and optimisation of recreational programs in a safe and comfortable environment at Hornsby and Galston Aquatic and Leisure Centres■ Maintaining the Thornleigh Brickpit Sports Stadium to the expectations of all user groups.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,551,185)	6,028,278	541,532	1,018,626

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
36.S1 Visits to Hornsby Aquatic and Leisure Centre (number)	402,831	Quarterly
36.S2 Visits to Galston Aquatic Centre and Leisure Centre (number)	21,543	Quarterly
36.S3 Occupancy rate of Learn to Swim programs at Hornsby Aquatic Centre and Leisure Centre (%)	New	Quarterly
36.S4 Occupancy rate of Learn to Swim programs at Galston Aquatic Centre and Leisure Centre (%)	New	Quarterly

* New denotes that this data has not been reported in the past

37. Infrastructure Delivery

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 9.5

CSP STRATEGIC DIRECTIONS it contributes to

2. INCLUSIVE
AND HEALTHY
LIVING

6. VIBRANT AND
VIABLE
PLACES

7. INFORMED
AND ENGAGED
COMMUNITY

8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP

RESPONSIBILITY: Manager, Infrastructure Delivery

SERVICE PROFILES	<ul style="list-style-type: none">■ Leading and driving the delivery of capital projects for the community within the scope within Council’s Delivery Program■ Developing project management methodologies, templates and governance frameworks and providing project management advice for project portfolio■ Reporting on capital projects to ensure appropriate governance and delivery.
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Budget 2025/26			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	679,142	9,565	688,708

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
37.S1 Civil capital projects delivered on time and on budget (%)	New	Annual

* New denotes that this data has not been reported in the past

41. Community and Environment Executive Support

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 2.6

CSP STRATEGIC DIRECTIONS it contributes to						
1. CONNECTED AND COHESIVE COMMUNITY	2. INCLUSIVE AND HEALTHY LIVING	4. RESILIENT COMMUNITY, LIVING SUSTAINABLY	5. HEALTHY NATURAL ENVIRONMENT	6. VIBRANT AND VIABLE PLACES	7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Director, Community and Environment

SERVICE PROFILES	■ Direct and manage the Community and Environment Division to achieve its strategic objectives.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	2,228,413	(22,580)	2,205,833

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
41.S1 Delivery Program/Operational Plan actions on track (%)	New	Quarterly
41.S2 Divisional capital works on track (%)	New	Quarterly

* New denotes that this data has not been reported in the past

42. Library and Community Services

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 59.33

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILES	Libraries
	<ul style="list-style-type: none"> ■ Developing and maintaining balanced physical and digital collections in addition to local studies collections ■ Enhancing customer experience through the ongoing development of technologies ■ Providing specialist, targeted programs and services for community members including home library, literacy, community languages, community information and research assistance.
	Community and Cultural Development
	<ul style="list-style-type: none"> ■ Providing opportunities for community members to connect with others, community groups and services ■ Providing educational and recreational programs and events which are responsive to community needs.
	Community and Cultural Facilities
	<ul style="list-style-type: none"> ■ Providing oversight of operational activities within community facilities to ensure they remain functional and available for community hire and events.
	Community Events
	<ul style="list-style-type: none"> ■ Providing diverse community events which are accessible and contribute to the community's sense of wellbeing ■ Delivering a program of events that supports arts and cultural development.
	Hornsby Mall
	<ul style="list-style-type: none"> ■ Providing support at Hornsby Mall, including overseeing daily operations, managing assets, and ensuring the efficient functioning of facilities.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(2,250,702)	9,103,625	1,160,990	8,013,913

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
42.S1 Active library members	42,075	Annual
42.S2 Visits to libraries (number)	659,691	Quarterly
42.S3 Items loaned (physical) (number)	621,758	Quarterly
42.S4 Items loaned (electronic) (number)	414,633	Quarterly
42.S5 Average items loaned per library member per year (number)	24.6	Annual
42.S6 Participants in library programs and sessions (number)	16,813	Quarterly
42.S7 Program and seminar sessions held in the libraries (number)	963	Quarterly
42.S8 Attendance at community and cultural facilities (number)	388,030	Quarterly
42.S9 Major community events (number)	6	Quarterly
42.S10 Attendance at major community events (number)	15,000	Quarterly
42.S11 Referrals to local service providers (number)	3,004	Quarterly
42.S12 People supported through the Home Modification Service (number)	1,177	Quarterly

43. Environment

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 30

CSP STRATEGIC DIRECTIONS it contributes to

**2. INCLUSIVE
AND HEALTHY
LIVING**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Environment

SERVICE PROFILES	Bushland, Biodiversity, Biosecurity and Reserve Management <ul style="list-style-type: none"> ■ Providing strategic planning, policy and technical advice to reduce the impact of development on biodiversity by applying the principles of 'avoid, mitigate, offset and rehabilitate' ■ Managing bushland to maintain a connected network of healthy natural areas ■ Restoring priority habitats, vegetation communities and waterways riparian lands ■ Implementing biosecurity duties and responsibilities by controlling invasive species and raising community awareness ■ Monitoring, evaluating and reporting on biodiversity and bushland health ■ Investigating and providing technical advice on environmental breaches and compliance matters ■ Delivering community biodiversity education and engagement through guided bushwalks, citizen science, events and digital platforms ■ Building community connections and an awareness of the local environment through Council's volunteer Bushcare and nursery programs ■ Propagating native plants at Council's nursery (Warada Ngurang) for Council projects and the community (native plant giveaways) ■ Collaborating and building partnerships with research institutions, agencies, industry and community groups ■ Providing safe and sustainable access to natural areas by constructing and maintaining tracks, boardwalks, bridges and signage ■ Responding to customer enquiries relating to the management of biodiversity, natural areas and waterways.
	Bushfire Mitigation <ul style="list-style-type: none"> ■ Supporting the preparation and implementation of the District Bush Fire Risk Management Plan ■ Assisting in bushfire emergency operations and response ■ Implementing bushfire treatments and works, including asset protection zones, hazard reduction burns, fire trail maintenance ■ Supporting the Burning in the Open Permit process and ensuring community adherence to relevant legislation ■ Delivering community bushfire engagement, education programs and messaging. Catchment Management <ul style="list-style-type: none"> ■ Strategic planning and policy development through the development and implementation of catchment and precinct management plans ■ Integrating water sensitive urban design into Council works and private development ■ Improving waterway health through the construction and maintenance of Catchment Remediation Rate works ■ Undertaking monitoring, evaluation and reporting activities for catchment and estuarine health ■ Planning and delivering coastal and estuary management projects ■ Responding to incidents that pose risks to water quality, aquatic ecology and human health ■ Engaging with the community to raise awareness and participating in reducing the impacts to water quality, catchment and estuarine health. Legacy Site Management <ul style="list-style-type: none"> ■ Monitoring and assessing legacy landfill sites ■ Implementing remedial works and site management at legacy landfill sites in accordance with regulatory requirements. Spatial Services (GIS) <ul style="list-style-type: none"> ■ Providing Geographic Information Systems and mapping support.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(4,866,232)	6,527,230	392,133	2,053,131

43. Environment

Community and Environment Division

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
43.S1 Asset protection zones maintained (m ²)	39,051	Quarterly
43.S2 Council land and private property interface managed as asset protection zones (%)	New	Annual
43.S3 Participants in environmental and resilience education programs (number)	3,693	Quarterly
43.S4 Delivery of planned environmental and resilience activities (%)	New	Quarterly
43.S5 Trails and tracks upgraded or constructed (metres)	961	Annual
43.S6 Walkers on monitored bushwalking tracks (number)	73,502	Quarterly
43.S7 Laps on Hornsby mountain bike trail (number)	14,838	Quarterly
43.S8 Bushland reserves actively being restored (number)	New	Quarterly
43.S9 Area of bushland reserves actively being restored (m ²)	New	Quarterly
43.S10 Biosecurity inspections undertaken (number)	New	Quarterly
43.S11 Bushcare and community nursery volunteer hours (number)	10,255	Quarterly
43.S12 Native plants produced at Warada Ngurang Community Nursery (number)	33,832	Quarterly
43.S13 Number of 'Approval to Burn' permits issued (number)	1,048	Quarterly
43.S14 Pollutants removed from waterways through catchment remediation devices (tonnes)	696	Quarterly
43.S15 Estuary management activities implemented (number)	New	Quarterly

* New denotes that this data has not been reported in the past

45. Waste Management

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 33

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

RESPONSIBILITY: Manager, Waste Management

SERVICE PROFILES	Commercial Waste
	<ul style="list-style-type: none"> ■ Providing commercial waste services to local businesses to assist with waste management, resource recovery and sustainability outcomes.
	Domestic Waste
	Domestic waste management services involve the collection, recycling, processing and disposal of waste materials including general waste, recycling, green waste and bulky waste:
	<ul style="list-style-type: none"> ■ Providing customer support services, including a waste hotline and customer service centre for all residents (and local businesses), to assist with the effective use of council waste services ■ Providing policy, strategic, education and behavioural change programs and initiatives to assist change the way the community manages their waste to recover useful resources and minimise waste to landfill ■ Operating the Thornleigh Community Recycling Centre to accept problematic domestic waste materials that are not able to be collected from household kerbsides ■ Ensuring new developments are designed and constructed to meet Council's waste management requirements so that cost effective waste services can be provided.
	Illegal Dumping
	<ul style="list-style-type: none"> ■ Managing illegal dumping within our community, including implementing prevention strategies, undertaking regulatory investigations and imposing penalties/prosecutions, and cleaning up and disposing of dumped waste.
	Public Cleansing
	Undertaking the cleansing of identified public places and assets across the Shire including:
	<ul style="list-style-type: none"> ■ Cleaning public toilets and amenities ■ Inspecting and cleaning council bus shelters ■ Servicing public litter bins across the Shire, including emptying bins and disposing of waste, cleaning bin enclosures and mobile bins, removing graffiti, and installing new bin stations and undertaking maintenance ■ Cleaning Hornsby Mall and commercial centres ■ Cleaning up illegally dumped materials ■ Operating street sweeper for council streets and car parks ■ Litter cleanup and removal across the Shire ■ Picking up and disposal of dead animals on roadways.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(43,211,456)	45,358,000	(111,102)	2,035,442

45. Waste Management

Community and Environment Division

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
45.S1 Domestic waste to landfill (tonnes)	32,983	Annual
45.S2 Resources recycled (tonnes)	9,618	Annual
45.S3 Green waste diverted from landfill (tonnes)	18,071	Annual
45.S4 Illegal dumping incidents (number)	911 (Jan-June 2024)	Annual
45.S5 Participants in waste management workshops, programs or tours (number)	5,147	Annual
45.S6 Customers dropping off items to Community Recycling Centre (number)	58,000	Annual
45.S7 Material collected Community Recycling Centre (tonnes), including as part of EPA program (tonnes)	810	Annual
45.S8 Residential street sweeping operations carried out in accordance with service level agreement (12 week cycle)	100%	Quarterly
45.S9 Leaf litter collected by residential street sweepers (tonnes)	738	Annual
45.S10 Litter collected from public litter bins (tonnes)	446	Annual
45.S11 Public toilet cleaning carried out in accordance with service level agreement	95%	Quarterly
45.S12 Hornsby Mall cleaning carried out in accordance with service level agreement (daily)	100%	Quarterly

46. Parks, Trees and Recreation

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 72

CSP STRATEGIC DIRECTIONS it contributes to				
2. INCLUSIVE AND HEALTHY LIVING	4. RESILIENT COMMUNITY, LIVING SUSTAINABLY	5. HEALTHY NATURAL ENVIRONMENT	6. VIBRANT AND VIALE PLACES	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILES	Parks and Recreation
	<ul style="list-style-type: none">■ Managing and maintaining sportsgrounds and recreational facilities throughout the Shire■ Managing and maintaining parks, reserves, picnic facilities and playgrounds and recreational facilities throughout the Shire■ Managing park and recreational facility bookings■ Identifying and planning future renewals and upgrades for Council's open space assets and recreation facilities■ Encouraging multi-use by ensuring accessible and inclusive design for all new and refurbished playgrounds■ Undertaking planning for new and enhanced recreational opportunities and facilities.
	Trees <ul style="list-style-type: none">■ Managing trees in streets and parks and maintaining public landscaped areas■ Implementing Council's urban forest program and public area planting programs■ Considering impacts to trees on development sites and administering Tree Permit applications.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,267,016)	10,963,300	810,722	10,507,006

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
46.S1 Casual park bookings (number)	3,029	Quarterly
46.S2 Vehicles accessing recreational facilities (number)	62,130	Quarterly
46.S3 Street and park trees planted (number)	1,930	Quarterly
46.S4 Private property tree applications determined (number)	740	Quarterly

51. Planning and Compliance Executive Support

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 12.6

CSP STRATEGIC DIRECTIONS it contributes to					
2. INCLUSIVE AND HEALTHY LIVING	3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT	5. HEALTHY NATURAL ENVIRONMENT	6. VIBRANT AND VIABLE PLACES	7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Director, Planning and Compliance

SERVICE PROFILES	■ Direct and manage the Planning and Compliance Division to achieve its strategic objectives.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	1,587,031	52,524	1,639,556

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
51.S1 Delivery Program/Operational Plan actions on track (%)	New	Quarterly

* New denotes that this data has not been reported in the past

53. Regulatory Services

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 40

CSP STRATEGIC DIRECTIONS it contributes to

**2. INCLUSIVE
AND HEALTHY
LIVING**

**3. SAFE,
INTEGRATED
AND
ACCESSIBLE
TRANSPORT**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Regulatory Services

SERVICE PROFILES	Building Certification
	<ul style="list-style-type: none"> ■ Providing a building and swimming pool certification service in accordance with statutory regulations ■ Providing a fire safety program in accordance with regulatory requirements ■ Providing a swimming pool barrier inspection program.
	Companion Animals
	<ul style="list-style-type: none"> ■ Managing the registration and control of companion animals ■ Providing companion animal education ■ Investigating complaints related to animals and managing Council's impounding facility.
	Environmental Compliance
	<ul style="list-style-type: none"> ■ Investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents ■ Responding to environmental pollution incidents.
	Public Health
	<ul style="list-style-type: none"> ■ Inspecting local food businesses and providing education on food safety ■ Responding to public health and safety incidents in relation to food, skin penetration, public swimming pools and cooling towers ■ Contributing to the management of public health and public cemeteries ■ Regulating on-site sewerage management systems in accordance with regulatory requirement.
	Ranger Services
	<ul style="list-style-type: none"> ■ Enforcing the road rules and parking restrictions ■ Regulating unattended vehicles and boat trailers on Council roads ■ Regulating unapproved activities on our roads.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(3,593,399)	5,823,705	199,732	2,430,037

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
53.S1 Swimming pools inspected under the Swimming Pool Barrier Inspection Program (number)	839	Quarterly
53.S2 Environmental protection assessments of development applications and management plans (number)	265	Quarterly
53.S3 Annual Fire Safety Statements reviewed (number)	928	Quarterly
53.S4 Primary food premises and public health inspections (number)	830	Quarterly
53.S5 Reported companion animal incidences investigated (number)	1,090	Quarterly

54. Development Assessments

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 19

CSP STRATEGIC DIRECTIONS it contributes to	
2. INCLUSIVE AND HEALTHY LIVING	7. INFORMED AND ENGAGED COMMUNITY

RESPONSIBILITY: Manager, Development Assessments

SERVICE PROFILES	■ Assessing Development Applications, Subdivision Works Certificates and Subdivision Certificates.
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Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,978,996)	3,609,032	70,261	1,700,298

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
54.S1 Development Applications determined (number)	727	Quarterly
54.S2 Average time for determination of Development Applications (days)	43	Quarterly
54.S3 Gross average development assessment time (days)	New	Annual
54.S4 Average time taken to review and accept development applications through the NSW Government planning portal (days)	New	Annual
54.S5 Subdivision Works Certificates determined (number)	34	Quarterly
54.S6 Average time for determination of Subdivision Works Certificates (days)	14	Quarterly
54.S7 Construction value of Development Applications (\$)	\$589m	Annual

* New denotes that this data has not been reported in the past

55. Strategic Land Use Planning

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 8

CSP STRATEGIC DIRECTIONS it contributes to		
2. INCLUSIVE AND HEALTHY LIVING	7. INFORMED AND ENGAGED COMMUNITY	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

RESPONSIBILITY: Manager, Strategic Land Use Planning

SERVICE PROFILES	■ Managing the development of land to plan for the needs of the community and the growing population while protecting the natural environment and our heritage
	■ Assessing owner-initiated proposals and providing formal and informal pre-lodgement advice
	■ Issuing 10.7 Planning Certificates to assist property transactions
	■ Providing strategic land use planning advice to Council to determine the manner in which land is used to enhance the social, economic and environmental wellbeing of the community
	■ Undertaking strategic studies associated with land use planning
	■ Developing and managing development contribution plans
	■ Providing heritage planning advice to Council to inform development and to maintain best practice in heritage asset management
	■ Maintain Planning GIS layers to meet end user needs.

Budget 2025/26

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(301,000)	1,572,687	(4,836)	1,266,850

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	FREQUENCY OF MEASURE
55.S1 Section 10.7 Planning Certificates issued (number)	New	Quarterly
55.S1 Section 10.7 Planning Certificates issued within 5 days (%)	95%	Quarterly
55.S1 Heritage referrals completed within 14 days (%)	94%	Quarterly
55.S1 Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination (%)	(none received)	Quarterly
55.S1 Sections 7.11 and 7.12 (development contributions) income received (\$)	\$8.06m	Annual

* New denotes that this data has not been reported in the past

THE FINANCES

FINANCIAL COMMENTARY

The 2025/26 Budget

Draft budget March 2025

Council staff commenced the preparation of the draft 2025/26 Budget in November 2024. To minimise some of the financial constraints and considerations impacting local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the draft 2025/26 budget parameters included:

- Alignment with the parameters and projects identified within the baseline scenario in the Long-Term Financial Plan (LTFP) adopted by Council at the 14 August 2024 General Meeting.
- Initiatives agreed to in successive versions of the LTFP for inclusion in the 2025/26 budget including new footpath construction of \$500K and \$6.5 million for Galston Public Domain, funded from surpluses set aside in previous years as directed by the LTFP.
- A general rate increase of 6.5% for 2025/26, representing the second-year increase in the Special Rate Variation approved by IPART.
- Additional funding allocated from the Special Rate Variation of \$3.56 million for the renewal and maintenance of Council's asset base as supported by Council's Asset Management Strategy.
- Allocations totalling \$8.15 million for Strategic Initiatives funded by the Special Rate Variation that align with Council's application to IPART for the SRV. Funding is to be directed towards high priority actions to upgrade community infrastructure, protect bushland and improve open space, construct connected walking and cycling paths, improve cyber security technology and progress community development and climate change adaptation programs. \$1.4 million to fund asset maintenance and renewals at Hornsby Park is also included.
- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to non-contractual Divisional expenditure (net of direct labour) – price increases for non-contractual expenditure have been required to be offset by productivity improvements or reviewing service provision.
- Direct salaries and wages based on the Local Government (State) Award increase of 3.0% and calculated on a 50 pay week year. The two-week reduction from a full year represents organisational savings which occur because of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required.
- The use of Council staff where possible to undertake grant funded projects and Section 7.11 and 7.12 Development Contributions projects.
- An increase in superannuation from 11.5% to 12% in line with statutory requirements, estimated at \$285K in the LTFP.

After applying the parameters above the draft 2025/26 Net Operating and Capital result after funding is a cash surplus of \$1.367 million. This is \$1 million less than that the current LTFP that had forecasted a surplus of \$2.367 million. This is due to a range of discretionary and non-discretionary cost increases that have occurred since the current LTFP was adopted (refer to Directors Report CS41/24 at the 14 August 2024 General Meeting of Council).

These costs not considered in the preparation of the current LTFP however have been included in the draft 2025/26 budget are:

- Non-discretionary contractual increases, workers compensation and general insurances.
- Discretionary cost increases including \$808K to fund newly created positions in the Infrastructure & Major Projects Division and \$409K to progress Property Strategy matters,
- \$500K for additional staff training and leadership development to a level that meets industry benchmarks. This increase has been offset by increased investment income of \$500K due to the base rate set by the Reserve Bank of Australia remaining higher than previously forecast. This budget uplift towards this item is dependent upon increases in investment income continuing.

Final budget May 2025

The publicly displayed draft Budget for 2025/26 included an estimated surplus of \$1.367 million and was developed in line with parameters documented in Council's Long-Term Financial Plan (LTFP). This included a focus on the continuance of current service levels, funding for the renewal and maintenance of Council's asset base, allocations for Strategic Initiatives funded by the SRV.

No net changes that affect the draft 2025/26 budget or forecast surplus of \$1.367 million have been made following the public exhibition period.

As noted when the draft 2025/26 budget was adopted for public exhibition, the Annual Budget was no longer in alignment with the LTFP due to a number of discretionary and non-discretionary cost increases incurred. A revision of the LTFP has since been completed and a draft 2025/26 – 2034/35 Long Term Financial Plan was adopted for public exhibition at the 14 May 2025 General Meeting (refer to Director's Report No. CC21/25). This revised version of the LTFP includes a range of recommendations that, if followed, should ensure that Council remains financially sustainable over the long term. One of the recommendations is for Council to set aside surpluses forecast in 2025/26 and 2026/27 to a restricted asset account to cover deficits forecast in 2027/28.

Council committed to adopting a balanced budget each year as part of the justification for the Special Rate Variation, which includes achieving an end of year result that meets the financial performance measures set by the Office of Local Government. It is therefore recommended that the forecast surplus of \$1.367 million be retained to enable Council to respond to budget shocks that may occur throughout the financial year, with the aim of setting the surplus aside if it is achieved at 30 June 2026, as recommended in the revised LTFP.

Capital Works Program

A draft Capital Works Program for 2025/26 of \$81 million was publicly exhibited, largely funded from external reserves such as grants and development contributions.

A change has been made to the program to reduce the budget for Westleigh Park from \$20 million to \$0.7 million as discussions with the Office of Local Government regarding the retention of grant funds have not yet been resolved. Following this change the total capital budget has reduced from \$81 million to \$61.7 million.

Capital budgets have been provided by Project Managers and include budget estimates for large projects, with work scheduled to take place

over several financial years. For these projects, the completion of works planned in 2025/26 is dependent upon the delivery of earlier stages currently programmed for delivery in the 2024/25 financial year. Projects requiring the utilisation of grant funds are contingent upon those funds being available.

Special Rate Variation (SRV) – Budget Allocations

The 2025/26 budget includes \$8.15 million of SRV funding for Strategic Initiatives that aligns with Council's original application to IPART. Funding is to be directed towards high priority actions to upgrade community infrastructure, protect bushland and improve open space, construct connected walking and cycling paths, improve cyber security technology and progress community development and climate change adaptation programs. Funds are allocated in accordance with the program of works included in Council's application with the highest priority projects funded first for each strategic initiative. \$1.4 million to fund asset maintenance and renewals at Hornsby Park is also included.

Funding from the SRV of \$3.56 million for the renewal and maintenance of Council's asset base has also been included in the budget aligned to Council's Asset Management Strategy and adopted LTFP. Council's Asset Management Governance Committee meet quarterly to ensure that expenditure is allocated in accordance with the Asset Management Plans that underpinned Council's application for the Special Rate Variation.

Fees and Charges

The proposed Fees and Charges for 2025/26 have been reviewed and increased by CPI or by an amount which has regard to market conditions and the appropriate cost recovery level. Opportunities to recover administrative and overhead costs in respect of business activities have also been investigated and implemented where appropriate. Where applicable, the final price includes GST which does not contribute revenue to Council but is forwarded to the Federal Government.

For 2025/26, most fees and charges have been increased by 3.8% which is in line with the financial year 30 June 2024 actual CPI as published by the Reserve Bank of Australia.

In respect to the Domestic Waste Management charge, a 10% increase has been applied to the draft 2025/26 Fees and Charges and draft 2025/26 Annual Budget. The increase is required to contribute to the cost of historic landfill remediation works at Foxglove Oval, as well as contractual cost increases for waste collection and disposal services.

As reported in successive Quarterly Review reports to Council the estimated cost of landfill remediation works at Foxglove Oval are forecast to exceed the balance on hand in Council's Domestic Waste Management externally restricted asset reserve by \$23.38 million based on detailed costings prepared by the relevant Director and Project Manager.

Following the preparation of this estimate and as noted in the March 2024 Quarter Review (refer to Director's Report CS/24 at the General Meeting of Council held 8 May 2024), \$23.38 million has been set aside from Council's Capital Projects and Restricted Working Funds internally restricted asset account to fund an internal loan to Domestic Waste for this purpose. The internal loan is to be recovered through increases in Domestic Waste Annual Charges and detailed modelling by the relevant Manager has determined an initial increase of 10% in 2025/26 will be required.

More broadly there are significant longer term risks facing communities in the provision of waste services that include:

- Fuel and Labour costs that are the major rise and fall components in current collection contracts that have been increasing at rates well above CPI.
- Disposal, Processing and Collection Contracts are long term contracts and on renewal a step change increase in cost well above CPI is most likely.
- Planning for mandatory introduction of new food organics services by 2030 and seeking to ensure that these costs are phased in over time to avoid bill shock.
- Lack of market competition in waste transfer and processing facilities
- Addressing legacy landfill issues.

It is highly likely that ongoing cost increases to the Domestic Waste Management Charge above the CPI are likely to be a feature of future budget years and impact resident rate notices.

Key risks to projects and delivery of initiatives

The preparation of the Delivery Program and Operational Plan is based on best estimates on a range of factors currently known and forecasted to occur. It should be noted that Council operates in a changing political, regulatory and financial environment, that comes potentially with various levels of uncertainty and risks that Council, and the community need to be aware of. This includes matters such as responding to short term housing requirements from the NSW Government, contaminated land, continuing cost escalation on significant projects and the increasing demand on waste services are some of the risks that have been identified. Council will therefore remain flexible and agile to respond to changing circumstances as appropriate with any changes reported through quarterly financial reviews to Council.

Rating Structure

Council reviewed its rating structure at the April 2006 Ordinary Meeting when it considered Executive Manager's Report No. CC20/06. That structure has applied in respect of the calculation of the rates since that time and it is recommended that the same rating structure continue in 2025/26. Details of the rate types and yields, rating categories, base amounts, minimum rates for business properties, ad valorem amounts, and other statutory rating information are set out in the draft Operational Plan document.

The Valuer General supplied Council with new land values for properties across the Shire as at 1 July 2024. These values have been used for the 2025/26 financial year and will continue to be used in 2026/27 and 2027/28.

The rating information is in line with the 6.5% Special Rate Variation increase approved by IPART for 2025/26. The base amount for ordinary, residential and farmland rates will increase from \$694 in 2024/25 to \$740 in 2025/26.

Council currently provides a rates rebate of \$300 per annum to eligible pensioners, which is greater than the statutory requirement set by the NSW Government that provides a reduction of up to \$250.

BUDGET 2025/26

SUMMARY BUDGET REPORT	Total Year 2025/26 Original Budget	Total Year 2024/25 Total Revised Budget	Total Year 2024/25 Original Budget	Mar YTD 2024/25 Actual
	\$	\$	\$	\$
OPERATING INCOME				
Rates and annual charges	(134,804,066)	(125,123,289)	(125,128,955)	(125,837,117)
User charges and fees	(14,938,137)	(14,958,137)	(14,957,707)	(12,958,390)
Interest & investment revenue	(8,928,982)	(10,271,333)	(10,271,333)	(10,520,370)
Other revenue	(3,932,866)	(3,962,866)	(3,962,866)	(3,548,974)
Grants and contributions (operating)	(10,238,806)	(5,477,034)	(9,173,733)	(6,027,288)
Other income (including lease income)	(3,094,734)	(3,049,734)	(3,049,734)	(2,982,347)
Total operating income	(175,937,591)	(162,842,393)	(166,544,328)	(161,874,487)
OPERATING EXPENSES (CONTROLLABLE)				
Employee benefits and on-costs	61,150,704	58,487,712	58,497,463	43,694,578
Materials and services	76,044,977	71,704,975	71,795,794	47,044,968
Borrowing costs	18,000	9,736	9,736	0
Other expenses	5,100,824	5,088,223	5,088,223	3,549,670
Internal expenses	(31,551)	(31,551)	(511,864)	(166,480)
Total operating expenses (controllable)	142,282,954	135,259,095	134,879,352	94,122,737
Net operating result before depreciation	(33,654,637)	(27,583,298)	(31,664,976)	(67,751,750)
CAPITAL INCOME				
Grants and contributions (capital)	(13,630,810)	(12,688,421)	(9,939,924)	(11,063,502)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(690,144)
Total capital income	(14,630,810)	(13,688,421)	(10,939,924)	(11,753,646)
CAPITAL EXPENSES				
WIP Expenditure	59,178,110	46,123,692	62,697,022	30,377,819
Asset Purchases	2,563,500	5,528,500	6,954,505	4,679,978
Total capital expenses	61,741,610	51,652,192	69,651,527	35,057,797
Net capital result	47,110,800	37,963,771	58,711,603	23,304,152
Net operating & capital result before depreciation	13,456,163	10,380,473	27,046,627	(44,447,598)
FUNDING ADJUSTMENTS				
External restricted assets	(9,266,977)	(16,945,760)	(22,880,303)	5,283,150
Internal restricted assets	(6,512,338)	3,726,398	(7,105,214)	3,079,222
Employee leave payments (from provisions)	956,069	956,069	956,069	683,464
Total funding adjustments	(14,823,246)	(12,263,294)	(29,029,448)	9,045,836
Net operating & capital result after funding (liquidity result)	(1,367,083)	(1,882,821)	(1,982,821)	(35,401,762)

LONG TERM FINANCIAL PLANNING

Interest on investments and borrowings

Council has adopted an investment strategy which provides the framework to maximise revenue from interest on investments and minimise risk.

Average forecast investment portfolio balance 2025/26	Estimated interest earned at a rate of	Forecast investment income 2025/26
\$220 million	4%	\$8.7 million

No borrowings are planned for 2025/26, in accordance with the recommendations in Council's Long Term Financial Plan for no loan borrowing to be undertaken to ensure long term financial sustainability.

Long Term Financial Plan

A full revision of Council's Long Term Financial Plan (LTFP) was undertaken in 2024 and, after public exhibition, the Long Term Financial Plan 2024/25-2033/34 was adopted by Council on 14 August 2024.

A further revision of the Long Term Financial Plan based on Council's 2025/26 draft budget was placed on public exhibition at the 14 May 2025 General Meeting and is currently scheduled to be referred to Council for adoption at the 9 July 2025 General Meeting following a review of submissions received.

Introduction

Forward budget estimates from the 2025/26 – 2034/35 Long Term Financial Plan (LTFP) are disclosed below.

Hornsby Shire Council 10 Year Financial Plan BUDGET SUMMARY - GENERAL FUND	Projected Years									
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations										
Rates & Annual Charges	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,938,137	15,341,467	15,755,687	16,181,090	16,585,617	17,000,258	17,425,264	17,860,896	18,307,418	18,765,104
Other Revenues	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions - Operating Purposes	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Capital Purposes	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	189,568,401	196,353,014	193,745,009	198,844,321	203,557,227	208,270,397	213,284,747	218,425,200	223,694,935	229,097,210
Expenses from Continuing Operations										
Employee Benefits & On-Costs	61,150,704	62,564,651	64,279,134	66,024,390	68,104,371	70,250,910	72,466,140	74,752,256	77,111,528	79,546,297
Borrowing Costs	18,000	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Services	75,813,426	77,466,029	81,090,115	84,507,566	84,129,331	85,451,863	86,968,238	89,823,402	90,150,987	92,319,803
Depreciation & Amortisation	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	171,153,876	175,521,471	182,211,330	188,777,534	191,860,530	196,761,538	201,977,644	208,657,945	212,940,364	219,198,154
Net Operating Profit /(Loss) for the Year	18,414,525	20,831,543	11,533,679	10,066,787	11,696,697	11,508,860	11,307,103	9,767,255	10,754,571	9,899,056
Capital (Balance Sheet) and Reserve Movements										
Capital Expenditure	(81,041,610)	(45,603,942)	(43,183,108)	(40,584,688)	(40,967,044)	(41,854,098)	(43,069,389)	(44,036,470)	(44,923,766)	(45,833,244)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of intangible & tangible Assets	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Non-cash Depreciation Contra	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Non-cash Net Losses from the Disposal of Assets contra	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Net Transfers (to)/from Reserves	34,879,315	(2,434,366)	(2,434,482)	(2,548,630)	(2,437,180)	(2,753,220)	(3,246,669)	(3,554,770)	(4,231,282)	(4,168,712)
Total Capital (Balance Sheet) and Reserve Movements	(17,047,442)	(17,733,618)	(14,075,821)	(10,305,347)	(9,306,541)	(9,192,027)	(9,533,449)	(9,389,726)	(9,481,089)	(8,799,987)
Cash Budget Surplus/(Deficit)	1,367,083	3,097,925	(2,542,142)	(238,560)	2,390,156	2,316,833	1,773,654	377,529	1,273,482	1,099,069
Average Cash Surplus (2025/26 to 2034/35)							1,091,503			

Notes

The LTFP is based on the 2025/26 draft budget and therefore reconciles to the budget summary on p121 noting some differences between line items that reconcile to nil. The differences are generally caused by the LTFP being prepared in a manner that aligns with the Annual Financial Statements and the local government code of accounting practice:

- Other income in the budget report on p121 includes income from the estimated fair value gain on investment properties. This line item is disclosed separately in the LTFP.
- Materials and services expenditure in the LTFP includes internal expenses. Internal expenses are disclosed separately on the face of the budget report on p121.
- Restricted asset funding in the LTFP is consolidated into one line (Net Transfers (to)/from Reserves), whereas it is split between internal and external restricted asset funding in the budget report.
- The LTFP includes two non-cash line items (Depreciation & Amortisation and Net Losses from the Disposal of Assets) within Expenses from Continuing Operations as well as a contra to offset each of these line items to nil in the Capital (Balance Sheet) and Reserve Movements section of the Plan. The budget report does not include these line items as they are non-cash in nature.

The Special Rate Variation

Background – Building a strong future for Hornsby Shire

To deliver our community’s vision for our beautiful Shire, including securing a positive future for our coming generations that is liveable, sustainable, prosperous and collaborative, it is essential that we have sound financial foundations and continue to spend only within our means.

A Special Rate Variation (SRV) is a common way for local councils to change the rates residents and businesses pay in order to fund future community needs.

We are proud to have provided excellent services and infrastructure for the community for the past decade. However, like many other organisations, a range of internal and external factors emerged putting us under financial pressure and making it necessary to secure our future through a SRV.

We consulted with the community on this issue in October 2022 and submitted our application for a permanent SRV in February 2023. The Independent Pricing and Regulatory Tribunal (IPART) approved our application in June 2023.

The SRV is staged over four years and includes the annual rate peg IPART determines for every council in NSW setting the maximum amount councils can increase the general income they collect from ratepayers.

These are the % rate increases that will apply to rates until 2026/27:

YEAR		HSC rating increase (including rate peg)
Y1	2023/24	8.50%
Y2	2024/25	7.50%
Y3	2025/26	6.50%
Y4	2026/27	5.50%
Aggregate		28%
Cumulative		31.05%

In 2025/26 the SRV is set to deliver \$8.15 million to implement previously unfunded initiatives identified in a number of strategic and technical documents endorsed by Council and desired by the community, which includes \$1.4 million to fund asset maintenance and renewals at Hornsby Park. The SRV also includes \$3.6m of funding for the planned maintenance and renewal of Council’s asset base outlined in the Asset Management Strategy that was referred to Council as part of the application for the SRV.



Council must use the additional income for the purpose of funding the program of expenditure included within Council’s SRV application, which contained \$67.26 million to be spent on strategic Initiatives over a ten-year period.

Council has implemented a robust governance process for Executive Leadership Team approval of strategic Initiatives and release of SRV funds to ensure that the detailed program of works included in the budget commences with the highest priority projects. Once approved, projects are included in Council’s corporate reporting system for quarterly progress updates. Council will report progress against the program of expenditure each year in the Annual Report.


The next seven pages contain detail and proposed annual expenditure on the 16 high level strategic initiatives Council proposed in its application for a SRV.

#	capital expenditure
^	operating expenditure

Strategic initiatives - What you have told us is important

	WE NEED	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT				
	Long term financial sustainability							
Long term financial sustainability	<p>Ensure that we have sufficient funding to deliver the services you have come to expect and have capacity to respond to unknown shocks, such as natural disasters</p>	<p>Financial sustainability in local government is not only just about balancing budgets; it also involves ensuring that the level of services that the community has come to expect is maintained and continues to be provided into the future. We need to ensure that we have sufficient funding to deliver these services, as well as having the capacity to respond to unknown shocks, such as natural disasters.</p> <p>Council’s current operating capacity is insufficient to fund each of the items desired by the community, notably:</p> <ul style="list-style-type: none">■ The normal continuance of services into the future■ An asset management funding gap of \$4.1 million per year■ Recurrent funding for Hornsby Park of up to \$3.1 million per year■ Strategic initiatives totalling \$67.26 million over ten years■ Sufficient capacity to achieve at least a 2 per cent Operating Performance Ratio each year to respond to unknown shocks.	<p>Additional funding will strengthen our long-term financial sustainability, it would also give us the ability to maintain our assets, deliver the services the community has come to expect and deliver some of the priority projects identified by the community as most important over the next 10 years.</p>	Long Term Financial Plan				
	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
	Maintaining our assets							
Maintaining our assets	<p>Ensure we maintain our buildings, open spaces, roads and drainage at a standard which meets the needs of our community</p>	<p>Hornsby Shire Council delivers a wide range of services and facilities to the community and we need to ensure that we are capable of maintaining our assets – buildings, open spaces, roads and drainage – at a standard you have come to expect.</p> <p>According to the modelling done in the Long Term Financial Plan, there will be insufficient funds to maintain Council’s assets in a satisfactory condition into the future. As a result, the condition of Council’s assets is expected to decline, and the level of infrastructure backlog will increase unless funding is found</p>	<p>Additional funding through an SRV will enable Council to maintain our assets to a sufficient standard and it is recommended that additional funding is allocated in the Long Term Financial Plan to cover the funding shortfalls.</p> <p>The consequences of not receiving additional funding would be:</p> <ul style="list-style-type: none">■ Deteriorating quality of existing assets■ Inability to renew ageing assets■ Inability to adequately maintain newly constructed assets■ Increased exposure of Council to litigation relating to deteriorating assets.	Asset Management Strategy	3,558,000	3,824,000	7,691,000	5,373,000

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Upgrading your community infrastructure	 Upgrading your community infrastructure – \$30,807,000 (over ten years)							
	Renew our public amenities	Providing safe, accessible, and inclusive public toilets is critical to ensure community participation in our Shire. While public toilets physically come in many forms, they are all, at a minimum, a private space within a larger public place that supports physical and mental health and hygiene. There are approximately 50 public toilet blocks located across the Shire with most being built in the 1960s or 1970s. Except for the most recent installations, our public toilets do not meet accessibility standards or are aged and do not meet community expectations. Council's Disability Inclusion Action Plan 2021-2025 and Healthy Ageing Hornsby Strategy 2022-2026 identify access to public toilets as a priority.	Additional funding through an SRV will enable Council to undertake a rolling renewal program for public toilets that would enable both accessibility and community expectations to be met.	<ul style="list-style-type: none"> ■ Disability Inclusion Action Plan 2021-2025 ■ Healthy Ageing Hornsby Strategy 2022-2026 ■ (Draft) Flood Risk Management Study and Plan 	# 1,000,000	# 1,000,000	# 1,000,000	# 1,000,000
	Community centre access and use upgrades	Council has a network of 23 community centres. Most of them are legacy centres that were built at a time when accessibility wasn't considered. Accessibility audits have been completed on the network (an action in the Disability Inclusion Action Plan) and \$4.3M is required to implement audit recommendations.	Additional funding through an SRV will enable Council to upgrade community centres to be accessible by all.		# 430,700	# 430,700	# 430,700	# 430,700

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Upgrading your community infrastructure	Improve sportsgrounds change rooms	<p>Council maintains 43 sportsgrounds, 42 netball courts and 75 tennis courts at 17 centres. Council's emphasis is on grassroots sports and in addition to the playing fields themselves, the supporting amenities/ change rooms are crucial to the effective use of these facilities.</p> <p>Council's Sportsground Strategy 2018 identifies sites where sportsground works are required to meet demands. Most of our change rooms are dated and do not meet current sports standards, or community expectations, particularly catering for female participation. In addition, most of the public toilets do not meet accessibility standards or meet contemporary expectations.</p>	Additional funding through an SRV will enable Council to renew and update change rooms and amenities at major sporting hubs to meet accessibility requirements and community needs.		# 650,000	# 650,000	# 650,000	# 650,000
	Prioritised stormwater upgrades	Council has prepared a draft Flood Risk Management Study and Plan for the various urban catchments within our LGA. The primary purpose of this Plan is to quantify the nature and extent of existing and potential flooding problem and provide a range of options that could be implemented to expand the capacity and effectiveness of our stormwater network.	Additional funding through an SRV will enable Council to implement some of the high priority initiatives identified in our Plan.	<ul style="list-style-type: none"> ■ Climate Wise Hornsby Plan 2021 ■ (Draft) Flood Risk Management Plan and Study 	# 1,000,000	# 1,000,000	# 1,000,000	# 1,000,000


#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Protecting bushland and improving open space	Protecting bushland and improving open space – \$10,283,419 (over ten years)							
	Bushland asset management	The protection of the Shire's biodiversity depends on the careful management of our bushland assets. Our bushland is under pressure from land-use development, invasive species, diseases, climate change, altered bushfire regimes and other human activities. Of the 213 bushland reserves either owned or under the care and control of Council, Council actively manages approximately 80 reserves on an annual basis.	Additional funding from an SRV will enable Council to protect our bushland and undertake ongoing ecological restoration works including: primary, secondary and maintenance weeding, target weeding, post-fire weeding, weed biocontrol monitoring, exotic vine control, revegetation, removal of rubbish/dumped materials, managing vegetation along tracks/ reserve boundaries, soil erosion control, installation of exclusion fencing/edging, soft natural landscaping and habitat creation.	<ul style="list-style-type: none"> ■ Biodiversity Conservation Strategy 2021 ■ Play Plan 2021 	^ 826,875	^ 868,219	^ 911,630	^ 957,211
	Playground upgrades	Play is essential for a child's healthy development and is recognised in the UN Convention on the Rights of the Child as a universally accepted right. Contemporary play spaces are inclusive for people of all ages, capabilities and backgrounds. Council's Play Plan 2021 sets the direction and priorities for play space development. The Plan also establishes a four-tier hierarchy of provision, including Regional, District, Local and Pocket.	To meet the demand of a growing population, changing demographics, the impacts of climate change on play and the increasing focus on technology and decreasing time spent outdoors, additional funding through an SRV will enable Council to deliver current shortfalls in play spaces in some districts across the local government area.		# 85,000	# 85,000	# 85,000	# 85,000

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Sustainable and resilient community	Sustainable and resilient community – \$6,035,096 (over ten years)							
	Community Resilience Program - climate change adaptation and mitigation	With a changing climate, the Hornsby Shire local government area is expected to experience more frequent and intense storm events, floods, fire weather and natural disasters	Additional funding from an SRV will allow for the development of a community resilience program to focus on emission reduction, and preparedness and resilience to natural disasters. A resilient and informed community can reduce risk to life and property, and make future disasters (as best as is possible) less challenging and expensive to prepare for, respond to and recover from. The program will involve community engagement and public education on disaster risk and preparations and emissions reduction.	<ul style="list-style-type: none"> ■ Climate Wise Hornsby Plan 2021 ■ Sustainable Hornsby 2040 Strategy (2021) ■ Bushfire Management Strategy 2020 ■ Healthy Ageing Hornsby Strategy 2022-2026 	[^] 160,000	0	0	0
	Bushfire risk mitigation	<p>Bushfire is both an inevitable and essential part of our bushland shire. Many of our residents live with the direct risk of bushfire with 34% (19,804) of properties identified as being within bushfire prone land. In response, Council collaborates with many agencies to mitigate the bushfire risk in Hornsby Shire.</p> <p>Further, Council has responsibility (refer to section 63, Rural Fires Act 1997) to take practicable steps to prevent the occurrence of bushfires on, and to minimise the danger of the spread of bushfires from, the 15,000 hectares of natural areas that it manages. Noting this responsibility and risk to residents, Council undertakes a range of operational bushfire management programs and activities designed to mitigate bushfire risk to adjacent properties and the community.</p>	<p>Additional funding from an SRV will allow:</p> <ul style="list-style-type: none"> ■ Bushfire mitigation activities such as managing hazard complaint response, burn preparation, fire permits ■ Bushfire education ■ Fire trail access and maintenance ■ Asset Protection Zone funding to allow an additional 55 sites to be established during the next five years. 		[^] 665,701	[^] 643,709	[^] 427,720	[^] 427,720

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Sustainable and resilient community	Community Development Programs (e.g. social isolation - Hello Hornsby)	The impact of COVID-19 on the health and wellbeing of the community has been significant. Social isolation and loneliness can be harmful to both mental and physical health. They are considered significant health and wellbeing issues in Australia because of the impact they have on peoples' lives.	To address social isolation Council is looking to create a range of events and activities as a way of providing inclusive and accessible opportunities to all parts of our community (like the current grant-funded Hello Hornsby program). Whilst seemingly fun and simple, these sorts of opportunities would encourage greater connection within our community and an overall sense of inclusion and belonging.		^ 80,000	^ 80,000	^ 80,000	^ 80,000
	 Connected walking and cycling paths – \$17,982,370 (over ten years)							
Connected walking and cycling paths	Shared paths – footpaths and cycleways	A key priority for Council is prioritising easy, safe and accessible walking and cycling options across the Shire. Council's Walking and Cycling Strategy 2021 and Bike Plan 2019 support walking and cycling as the mode of choice for journeys to our schools, our commercial centres, natural attractions and public transport interchanges.	Additional funding through an SRV will enable to Council to invest in safe, accessible and attractive pedestrian paths, crossings, cycleways, bicycle parking and supporting infrastructure.	<ul style="list-style-type: none"> ■ Walking and Cycling Strategy 2021 ■ Biodiversity Conservation Strategy 2021 ■ Active Living Hornsby 2015 ■ Unstructured Recreation Strategy 2008 ■ Sustainable Hornsby 2040 Strategy (2021) 	# 1,392,600	# 1,392,600	# 1,392,600	# 1,392,600
	Track and trail upgrades for accessibility	Council has 23kms of formal bushwalking track on Council managed lands, made up of 27 bushwalking track experiences. Maintenance is required on both the natural surfaces and the hard infrastructure including steps, boardwalks, signage, handrails, pedestrian bridges, platforms/lookouts and seating	Additional funding from an SRV will enable Council to manage overgrown vegetation and fallen trees, maintain soil erosion controls, maintain drainage controls, clean signs and oil or paint boardwalks to ensure bushwalking in Hornsby Shire continues to be a pleasant and rewarding experience.	<ul style="list-style-type: none"> ■ Disability Inclusion Action Plan 2021-2025 ■ Healthy Ageing Hornsby Strategy 2022-2026 	# 286,650	# 300,983	# 316,032	# 331,833
	Track and trail maintenance	It is important that all members of our community have the opportunity to enjoy our natural environment and there has been an increased focus on upgrading our bushwalking tracks to make them accessible.	Council has a commitment to accessibility through our Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy and additional funding from an SRV would enable Council to increase the number of accessible tracks across the Shire		^ 68,906	^ 72,352	^ 75,969	^ 79,768

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
 Planning for our future – \$1,000,000 (over four years commencing 2026/27)								
Planning for our future	Improve strategic planning, including developing the Pennant Hills Town Centre Master Plan and Place Plan	Following completion of NorthConnex, traffic on Pennant Hills Road and surrounding local roads will ease and there will be opportunities for different types of land uses and business investments, improved amenity, and opportunity for alternative modes of transport. Pennant Hills Town Centre requires revitalisation and renewal, and a review of the Pennant Hills Road Corridor between Pennant Hills and Thornleigh will be undertaken. The Hornsby Community Strategic Plan, the Hornsby Local Strategic Planning Statement, the Employment Land Study and the Housing Strategy all identify the revitalisation of the Pennant Hills Town Centre, urban growth opportunities and the potential to leverage the investment in NorthConnex in Pennant Hills and along the Pennant Hills Road Corridor.	Additional funding through an SRV will enable Council to prepare a revised master plan and investigate potential placed-based opportunities aimed at improving the amenity and public spaces for local residents.	<ul style="list-style-type: none"> Local Strategic Planning Statement 2020 Housing Strategy 2020 	0	^ 250,000	^ 250,000	^ 250,000
Improving our technology	 Improving our technology – \$1,150,000 (over ten years)							
	Providing better customer service, including enhanced cyber security	As more and more community members interact with Council through digital channels, it is important that Council continues to provide quality customer service and keeps your data safe.	Additional funding through an SRV will enable Council to enhance cyber security and continue to manage data with the appropriate privacy, security and cyber controls.	<ul style="list-style-type: none"> Technology and Transformation Strategy 2020-2023 (under review) 	^ 100,000	^ 100,000	^ 100,000	^ 100,000
Total operating expenditure					1,901,482	2,014,279	1,845,319	1,894,699
Total capital expenditure					4,844,950	4,859,283	4,874,332	4,890,133
Asset management					3,558,000	3,824,000	7,691,000	5,373,000
TOTAL					10,304,432	10,697,562	14,410,651	12,157,832

RATING INFORMATION

Rating statement based on Special Rate Variation increase of 6.5% (including rate peg) on Ordinary Rates and Catchments Remediation Rate

On 15 June 2023, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a Special Rate Variation under Section 508A of the Local Government Act 1993.

The increases approved by the IPART are as follows, inclusive of the annual rate peg:

YEAR		HSC rating increase (including rate peg)
Y1	2023/24	8.50%
Y2	2024/25	7.50%
Y3	2025/26	6.50%
Y4	2026/27	5.50%
Aggregate		28%
Cumulative		31.05%

The increase in general income to apply for 2025/26, year 3 of the approved Special Rate Variation, is 6.5% (including the rate peg) of the combined Ordinary Rate (residential, farmland, business including Hornsby CBD and Shopping Centre) and Catchments Remediation Rate.

The rate peg

Every year the IPART decides a rate peg for each council in NSW which sets the maximum amount councils can increase the general income they collect from ratepayers (rates income). The IPART implemented a new rate peg methodology from 2024/25 to more accurately reflect council cost changes by using forecasts to measure changes in base costs and better account for council diversity through the inclusion of council-specific factors and adjustments.

In 2025/26, the rate peg for each council is based on:

- The Base Cost Change for each council group
- A separate Emergency Services Levy (ESL) factor. Council ESL contributions support the work of emergency services in NSW
- Local Government election costs.

The rate peg also includes a population factor that varies for each council in NSW depending on how fast its population is growing.

For 2025/26, the IPART has set the rate peg for each council at between 3.7% and 7.6%, depending on its population factor.

For Hornsby Shire Council, the 2025/26 rate peg has been set at 5.2% which includes a base cost change of 3.6%, an election cost adjustment of 0.2% and a population factor and adjustment of 1.4%. (For more information, see ipart.nsw.gov.au)

This 5.2% is absorbed into the overall 6.5% Special Rate Variation increase already approved by the IPART for 2025/26

Rates for 2025/26

At its meeting of 11 June 2025, Council determined the following Ordinary and Catchments Remediation rating structure:

The following rates in the dollar have been calculated on the 6.5% rate increase:

Category	Number of properties	Minimum Rate \$	Number of Minimums	Property value Minimums	Base Amount \$	Rate in the \$	Ordinary Rate Yield \$	Rate in the \$	Catchment Remediation Rate Yield \$	Total Yield \$
Business	2,204	776	1,143	179,566,521		0.251056	6,096,245	0.013528	304,991	6,401,236
Farmland	313				740	0.064666	793,447	0.004566	39,670	833,117
Hornsby CBD	506	776	104	11,495,580		0.471982	3,088,283	0.023803	154,415	3,242,698
Major Retail Shopping Centre	5					1.698402	1,593,458	0.084922	79,675	1,673,132
Residential	52,334				740	0.071620	78,528,750	0.007065	3,926,258	82,455,009
Total	55,362		1,247	191,062,101			\$90,100,183		\$4,505,009	\$94,605,192

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD and Shopping Centre sub categories of the Business rate are levied on properties located within defined areas. Maps of the Hornsby CBD and Shopping Centre areas are available for viewing by contacting Council's Revenue Team Leader on 9847 6650.

Council sets the amount of the Minimum Rate, levied on Business and Hornsby CBD properties, at the maximum permissible level determined by IPART each year. Council increases the base amount of the Ordinary Rate, levied on Residential and Farmland properties, by the same dollar value as the increase in the Minimum Rate, rounded up to the nearest whole dollar. The maximum amount of the Ordinary Rate base charge is capped at a value where the total yield from the base charge raises 50% of the total amount of the Ordinary Rate in each category.

Rate reductions for eligible pensioners

In accordance with statutory requirements, eligible pensioners across NSW are entitled to a reduction of up to \$250 in the Ordinary Rates and Domestic Waste Management services that are payable to their councils in respect of their properties.

Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate retrospectively for the current year and the previous year only. Please note there are some qualifications to this reduction as set out in Section 575 of the Local Government Act 1993 (the Act).

Following feedback from the community regarding issues of pensioner rate rebates relating to the 2023 approved Special Rate Variation, Council's Hardship Policy was reviewed and the rebate to eligible pensioners increased by \$50 to \$300 per annum from 2023/24.

Postponement of rates

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects potential use rather than actual use, Council will provide a postponement of rates in accordance with Section 591 of the Act.

Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For the period 1 July 2025 to 30 June 2026 the maximum rate of interest payable is 10.5% per annum.

Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Act.

Land Value

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every

three years for the purposes of levying land rates. However, Council will be required to use land values provided by the Valuer General with a valuation base date of 1 July 2024 for the purpose of levying rates for the 2025/26 year.

Summary

The raising of general rate income for 2025/26 is based on the following:

- The total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- The annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates
- A rate increase to general income of 6.5% including the rate peg.

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) plays a key role in Council's ongoing efforts to enhance water quality across the Shire. Levied at 5% of Council's total ordinary rate revenue in 2025/26, the CRR is dedicated solely to funding water quality improvements, benefiting all rateable properties within the catchments and residents' lifestyles.

In 2025/26, the CRR is expected to yield over \$4.5 million, contributing significantly to our ongoing water quality improvement initiatives. Since its inception in July 1994, the CRR has generated over \$75 million, demonstrating the long-term commitment to enhancing water quality across the Hornsby Shire.

The funds generated through the CRR have been critical for the implementation of numerous water quality improvement projects. To date, over 400 water quality improvement assets have been constructed and installed, effectively preventing thousands of tonnes of pollution, including litter, sediment, and organic matter, from entering our waterways. Notably, in 2024/25 over 700 tonnes of material were successfully removed from stormwater quality assets across the Shire.

Capital projects

The capital works program under the CRR focuses on installing water quality treatment devices, such as gross pollutant traps, wetlands, biofiltration basins, and stormwater harvesting systems. In 2025/26, Council intends to construct and upgrade stormwater quality devices in Hornsby Heights (Clarinda wetlands), Cheltenham (Lyne Road Reserve) and Cherrybrook (Pecan Close and Kenburn Avenue).

Also supported by the CRR

In addition to capital projects, the CRR program supports various pollution prevention initiatives, including regular maintenance and repair of catchment remediation assets, ongoing catchment health monitoring, daily swimming conditions maps, monitoring of stormwater harvesting systems, remote estuary water quality monitoring, and support for water conservation, environmental education, and emergency spill response.

The Catchments Remediation Program continues to make significant contributions in improving water quality across the Hornsby Shire. For more information on the current Catchments Remediation Program see our website or call Council's Environment Operations Manager on 9847 6860.

DOMESTIC WASTE MANAGEMENT

The Domestic Waste Management Charge

The Domestic Waste Management Charge (DWMC) is an annual charge levied for the availability and actual provision of waste management services provided to all domestic premises under Sections 496 and 504 of the Local Government Act 1993. All domestic properties are charged the DWMC “Availability Charge” that covers costs associated with making services potentially available to all domestic premises. The annual DWMC “Services Charge” is levied on domestic properties receiving domestic waste management services.

Council operates a Waste Management Restricted Reserve (WMRR) to manage waste budget cost pressures and unforeseen budget impacts, contract variation costs, funding for one-off non-recurrent projects, waste asset replacements, managing historical landfills and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services or improving resource recovery outcomes. Council is prohibited from funding domestic waste management services from its Ordinary Rates and is required to fund these services from the DWMC and the WMRR. Where WMRR accrued funds are insufficient, borrowings from the Ordinary Rates general fund budget are permitted, with the DWMC budget being required to repay such borrowings

Domestic Waste Management services include:

- Domestic kerbside garbage, recycling and green waste collection services (excluding user pays services)
- Domestic bulky waste collection services (excluding user pays services)
- Waste, recyclables, organics and bulky waste processing, recycling and disposal services
- Customer services including Waste Hotline, face to face counter and online support services
- Community engagement, education and communication services associated with the provision of domestic services
- Waste compliance activities associated with the provision of domestic services including development control activities, managing bulky collections and illegal dumping management
- Waste management strategic planning, procurement and contract management activities, administrative support services of the Waste Management Branch and associated council corporate overheads
- Rehabilitation and remediation of historical landfill sites, including long term maintenance, and environmental monitoring, advisory services and environmental protection works.

Domestic waste management charge calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing domestic waste management services and to maintain a Waste Management Restricted Reserve in accordance with Council's Restricted Asset Account – Waste Reserve Policy.

Domestic Waste Management costs for 2025/26 include:

SERVICE DESCRIPTION	2025/26 \$
Collection services	13,912,374
Disposal services	12,531,361
Green waste processing	3,100,000
Recyclables acceptance	1,150,000
Waste Services direct operating costs (* includes \$3.38m internal general fund loan repayment and food organics recycling bin purchase accrual)	* 8,757,471
Council corporate overheads	1,273,936
TOTAL	\$40,725,142

DOMESTIC WASTE MANAGEMENT

INCOME for 2025/26 Type of service	Number of users	Availability of service charge \$	Annual service charge \$	TOTAL \$ per serviced property pa \$	% increase from 2024/25	Service charge revenue \$	TOTAL \$
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,900	126.00	631.00	757.00	10% increase (subject to rounding)	(37,017,300)	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	4,065	126.00	505.00	631.00	10% increase (subject to rounding)	(2,565,015)	
Vacant land availability	748	126.00			10% increase	(94,248)	
Additional user pay bin services						(1,698,579)	
Sub-Total							(41,375,142)
Pensioner Rebate							650,000
TOTAL							40,725,142

Domestic waste management charge increase or decrease justification

Council has increased the Availability charge and the Domestic Waste Management Charge (DWMC) for 2025/26 by 10% due to increased waste collection and processing contract costs, historical landfill remediation costs and in preparation for a new food recycling service.

As reported to Council previously, the cost of landfill remediation works at Foxglove Oval has now fully expended all available funds from the Waste Management Restricted Reserve (WMRR), which now has a zero-dollar balance. To fund the remaining estimated remediation works and activities for Foxglove Oval over the next five years, internal borrowings from Ordinary Rates revenues of \$23.8m are required. This \$23.8m internal interest free loan is to be repaid by the DWMC over a ten-year period, via annual repayments of \$2.38m.

In addition, as Council prepares to transition to a new food organics collection and processing service expected to commence 1 July 2027, new food organics wheelie bins and kitchen caddies will be required to be purchased at an estimated cost of approximately \$3m. This one-off \$3m capital expense will also be funded from internal interest free borrowings and require repayment over a three-year period.

If you have any questions, please call Council's Waste Manager on 9847 4816.

FEES AND CHARGES

Council's Fees and Charges 2025/26 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

Hornsby Shire Council's Method for Calculating Fees and Charges is applicable to all fees and charges raised and contributions levied by Council.

The Method for Calculating Fees and Charges is made up of a number of principles that are used by Council in determining the level of revenue to be raised from various sources. The principles are:

1. Statutory fee (Council has no power to alter the amount)
2. Zero cost recovery (because of significant community benefit, practical constraints or resolution of Council)
3. Partial cost recovery (to stimulate demand or there are 'public good' considerations)
4. Full cost recovery (including operating and asset cost recovery)
5. Commercial/business activity (the amount may include a profit objective)
6. Demand management (may include recognition of indirect costs or act as a disincentive).

These principles are not mutually exclusive; several may be used in determining the appropriate amount. Each principle is numbered and the applicable principle/s are explained and noted in Council's Fees and Charges document.

A reduction or waiver of the fee or charge will only be permitted where the person or organisation requesting it is determined by the General Manager or Manager with the delegated authority, to fit into one or more of the following categories:

Category 1 – Significant Personal Hardship

and

Category 2 – Non-profit Organisation with Significant Financial Hardship

To qualify for these categories the following criteria must be met:

- i) The person or organisation must provide a copy of their Not for Profit certification and be able to demonstrate that the service or product that they require will provide them with some reasonable benefit and that this benefit is not available to them through means other than Council.
- ii) The person or organisation must be able to demonstrate that their personal financial situation is such that they are unable to pay the adopted fee or charge. This may require the production of a bank statement or other documentary evidence.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances.

Category 3 – Demand Stimulation/Community Benefit

To qualify for this category the following criteria must be met:

- i) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to provide a stimulus for the demand of the service or product.
- ii) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to promote community or environmental benefits or to ensure the economic well being of the community.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances. In forming an opinion, the General Manager will give consideration to the level of other Council support available or granted to the person/organisation.

All requests for a reduction or waiver of a fee or a charge must be made in writing.

In all cases where a reduction or waiver of a fee or charge is approved, the reasons for the decision and details of the actual fee charged will be recorded by council staff on the appropriate council file.

Section 611 Charges

Council proposes to make charges on persons and companies during the year that are in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place as defined for the purposes of the Local Government Act 1993 (NSW).

The proposed charges are to be based on the nature and extent of the benefits, including revenue benefits, derived from the structures by the persons or companies concerned.

CAPITAL PROJECTS

NEW, IMPROVE, MAINTAIN

CAPITAL PROJECTS 2025/26

Project delivery may be subject to cost increases, labour and supply shortages

Capital connections to the Community Strategic Plan

CSP STRATEGIC DIRECTION	1. CONNECTED AND COHESIVE COMMUNITY	<ul style="list-style-type: none">Community buildingsLibrary resources
CSP STRATEGIC DIRECTION	2. INCLUSIVE AND HEALTHY LIVING	<ul style="list-style-type: none">ForeshoresMajor project - Hornsby ParkMajor project - Westleigh ParkParks and sporting
CSP STRATEGIC DIRECTION	3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT	<ul style="list-style-type: none">Light and heavy fleetLocal footpaths and shared pathsLocal roads and traffic
CSP STRATEGIC DIRECTION	5. HEALTHY NATURAL ENVIRONMENT	<ul style="list-style-type: none">Bushland recreational and accessibilityStormwater drainageWaterways
CSP STRATEGIC DIRECTION	6. VIBRANT AND VIAIBLE PLACES	<ul style="list-style-type: none">Major project - Public Domain, Asquith to Mount ColahMajor project - Public Domain, Galston
CSP STRATEGIC DIRECTION	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP	<ul style="list-style-type: none">Corporate items

Responsibility: Manager, Infrastructure Planning

Major projects

	OTHER AGENCIES Funding committed (\$'000)	Restricted Asset (\$'000)	s7.11/s.7.12 (\$'000)	Special Rate Variation (\$'000)	2025/26 (\$'000)
WESTLEIGH PARK					700
100614 Westleigh Park – development			700		
HORNSBY PARK					19,736
101699 Hornsby Park – design and management			200		
101689 Hornsby Park – Precinct A - Old Mans Valley	8,531		8,531		
101690 Hornsby Park – Precinct B - quarry void, circulation works			1,758		
101988 Hornsby Park - asset renewals				716	
PUBLIC DOMAIN					6,600
101048 Public Domain – Asquith to Mount Colah (stages 1 and 2)			100		
101734 Public Domain – Galston		6,500			
<i>Funding sources</i>		Grant	Restricted Asset	s7.11/s.7.12	SRV
TOTAL	8,531	6,500	11,289	716	TOTAL 27,036

Responsibility: Manager, Infrastructure Planning

Foreshores

	General (\$'000)	2025/26 (\$'000)
100221 Foreshore facilities	91	
<i>Funding sources</i>		
TOTAL	91	TOTAL 91

Responsibility: Manager, Infrastructure Operations

Light and heavy fleet

	General (\$'000)	2025/26 (\$'000)
100098 Heavy fleet and mechanical services	595	
100010 Fleet administration	1,480	
<i>Funding sources</i>		
TOTAL	2,075	TOTAL 2,075

Responsibility: Manager, Infrastructure Planning

Local footpaths

		General (\$'000)	2025/26 (\$'000)
101958	Berowra, Kwyong Road – Yallambee Road to Redwood Avenue	128	
101959	Berowra, Yallambee Road – Yallambee Road to Kwyong Road	10	
101960	Normanhurst, Willowtree Road – Calga Avenue to Pine Place	49	
101961	Pennant Hills, Bellamy Street – Stevens Street to end (north)	87	
101962	Cherrybrook, Purchase Road – Beechwood Parade to Kentia Parade	176	
101963	Hornsby, Ida Street – Sutton Street to school (east side)	50	
TOTAL		500	500

Funding sources

General

TOTAL

Responsibility: Manager, Infrastructure Planning

Local roads and traffic

		OTHER AGENCIES Funding committed (\$'000)	s7.11/s.7.12 (\$'000)	Special Rate Variation (\$'000)	General (\$'000)	2025/26 (\$'000)
ROADS						5,971
100901	Cowan, Chandler Avenue – both sides – Fraser Road to Alberta Avenue	117			605	
101964	Pennant Hills, Redgum Avenue – Laurence Street to end				950	
101965	Hornsby Heights, Grevillea Crescent (stage 1)	699			445	
101966	Normanhurst, Denman Parade (stage 1)				500	
101992	Singleton Road, Maroota – unsealed roads maintenance				300	
100128	Local roads planning and design				150	
100129	Kerb and gutter design				120	
100184	Pavements resurfacing and rehabilitation				2,025	
100175	Shoulder upgrade				60	
TRAFFIC						1,774
100877	Hornsby, Peats Ferry/Bridge Roads intersection		1,215			
101990	Dural, Quarry Road – wombat crossing	230				
100258	Traffic facility capital improvement projects				279	
101853	Traffic preconstruction				50	
SHARED PATHS						1,580
101987	Pennant Hills, Bellamy Street – Boundary Road to Stevens Street			1,100		
101986	Cherrybrook, Robert Road - Oliver Way to John Road			480		
TOTAL		1,046	1,215	1,580	5,484	9,325

Funding sources

Grant

s7.11/s.7.12

SRV

General

TOTAL

Responsibility: Manager, Infrastructure Planning

Stormwater drainage		Restricted Asset (\$'000)	Asset Management Plan (\$'000)	Special Rate Variation (\$'000)	General (\$'000)	2025/26 (\$'000)
101984	Galston, Gardner Road – The Glade and The Knoll (stages 1 and 2)	933		1,572		
100200	Stormwater drainage		954			
100201	Stormwater drainage planning and design				200	
101996	Minor drainage works				270	
<i>Funding sources</i>		Restricted Asset	AMP	SRV	General	TOTAL
TOTAL		933	954	1,572	470	3,929

Responsibility: Manager, Environment

Bushland and waterways		Restricted Asset (\$'000)	s7.11/s.7.12 (\$'000)	Special Rate Variation (\$'000)	Catchments Remediation Rate (\$'000)	2025/26 (\$'000)
BUSHLAND RECREATIONAL AND ACCESSIBILITY						2,867
101009	Thornleigh, Begonia Road to Normanhurst, Blantyre Close – pedestrian link upgrades		190			
101889	Westleigh Park – mountain bike trails (subject to confirmation of NSW Government funding)	1,200				
101557	Hornsby Park – mountain bike trail upgrade (subject to confirmation of NSW Government funding)	500				
101622	Thornleigh, Larool Creek – shared use bridge (subject to confirmation of NSW Government funding)	600	90	60		
101927	Hornsby Park and links – bushwalking track signage			60		
101929	Berowra Heights, Deep Bay Creek to Turner Road fire trail – Great North Walk upgrades			78		
101928	Brooklyn, Salt Pan Reserve – accessible loop path and signage			24		
101983	Hornsby, Reddy Park – accessible loop track upgrade			25		
101982	Bushland wayfinding signage upgrades			40		
WATERWAYS (Catchments Remediation Rate)						2,400
101979	Hornsby (Clarinda wetlands)				800	
101981	Cheltenham, Lyne Road Reserve – biofilter basin				450	
101980	Cherrybrook, Kenburn Avenue – gross pollution devices				800	
101906	Cherrybrook, Pecan Close – gross pollutant device				350	
<i>Funding sources</i>		Restricted Asset	s7.11/s.7.12	SRV	CRR	TOTAL
TOTAL		2,300	280	287	2,400	5,267

Responsibility: Manager, Parks, Trees and Recreation

Parks and sporting		Restricted Asset (\$'000)	Asset Management Plan (\$'000)	s7.11/s.7.12 (\$'000)	Special Rate Variation (\$'000)	General (\$'000)	2025/26 (\$'000)
SPORTING FACILITIES							
Facility renewals							2,140
101400	Waitara, Mark Taylor Oval – Pavilion – stage 3	2,140					
Sporting change room renewals							1,400
101977	Asquith Oval changeroom				100		
101975	Asquith Oval toilet				350		
101978	North Epping Oval – amenities upgrade	400			400		
101916							
101934	Sportsground change rooms investigation (design and management)				150		
Sportsfield irrigation and surface renewals							135
101611	Cricket wicket renewal					60	
101613	Irrigation renewal					75	
Floodlighting							200
101872	Dural, James Henty Oval			200			
PARKS							
100322	Parks asset group		706				706
Public amenities building renewals							650
101972	Galston, Fagan Park - Netherby toilets				250		
101973	Galston, Fagan Park - Arcadia Road toilets				150		
101974	Galston, Fagan Park - North American Garden toilets				100		
101976	Accessibility improvements public toilets				150		
Park enhancements							2,500
101519	Cherrybrook, Edward Bennett Oval – amenities and playground (subject to confirmation of NSW Government funding)	1,500		800			
101971	Pennant Hills Park Nursery (design)					30	
101609	Park furniture renewal					85	
101610	Park fencing renewal					85	
Playground renewals (including equipment and facilities)							2,095
101568	Galston, Fagan Park – playground stage 2 (playspace design)			150			
101884	Asquith, Mills Park – playground	50					
101967	Asquith, Amor Street Park – playspace			560			
101968	Thornleigh, Headen Park – fitness equipment			100			
101969	Hornsby Heights, Ulolo Park - playspace					300	
101912	Normanhurst, Charles Curtis Park - playspace					450	
101970	Berowra Waters, Dusthole Bay - playspace					250	
101350	Playground undersurfacing					150	
101753	Playground renewal				85		
Funding sources		Restricted Asset	AMP	s7.11/s7.12	SRV	General	TOTAL
TOTAL		4,090	706	1,810	1,735	1,485	9,826

Responsibility: Manager, Library and Community Services

Community centres

	Restricted Asset (\$'000)	s7.11/s.7.12 (\$'000)	Special Rate Variation (\$'000)	2025/26 (\$'000)
100403 Wallarobba Arts and Cultural Centre – master plan and detailed design	625			
101955 Berowra Community Centre - electrical upgrade		380		
101956 Storey Park Community Centre - reconfiguration		140		
101498 Cherrybrook Community Centre – playground upgrade		480		
101748 Inclusive community centres – compliance with audit			48	
101957 Inclusive community centres – Beecroft Community and Cultural Centre			383	
<i>Funding sources</i>	Restricted Asset	s7.11/s.7.12	SRV	TOTAL
TOTAL	625	1,000	431	2,056

Responsibility: Manager, Library and Community Services

Library resources

	s7.11/s.7.12 (\$'000)	General (\$'000)	2025/26 (\$'000)
100545 Library and Community Branch Administration		95	
100549 Library reference and local studies		99	
100551 Library Childrens and Youth Services		96	
100554 Library Customer and Network Services	90	29	
100555 Library Customer Services		79	
<i>Funding sources</i>	s7.11/s.7.12	General	TOTAL
TOTAL	90	398	488

Responsibility: Chief Financial Officer

Corporate items

	General (\$'000)	2025/26 (\$'000)
100017 Asset renewals	1,148	
<i>Funding sources</i>	General	TOTAL
TOTAL	1,148	1,148

CONSOLIDATED TOTAL 2025/26	Grants (\$'000)	Restricted Asset (\$'000)	AMP (\$'000)	s7.11/s7.12 (\$'000)	CRR (\$'000)	SRV (\$'000)	General (\$'000)	(\$'000)
	9,577	14,448	1,660	15,684	2,400	6,321	11,651	61,741

PLANNED CAPITAL PROJECTS 2026/27 TO 2028/29

Project changes to future years may be required due to cost increases, labour and supply shortages, reprioritisation and community input

Responsibility: Manager, Infrastructure Planning

Major projects

2026/27	
100614	Westleigh Park development (subject to confirmation of NSW Government funding)
	Hornsby Park - Old Mans Valley Field of Play (construction)
TOTAL = (\$'000) 25,044	

Responsibility: Manager, Infrastructure Planning

Local footpaths

2026/27	
	Berowra Heights, Wyanna Street – Easton Road to Barnetts Road
	Hornsby, Rosemead Road – Valley Road to Hornsby Park
	Westleigh, Corang Road – Quarter Sessions Road to Eucalyptus Drive
	Thornleigh, Vale Road – Wareemba Avenue to Norman Road
	Wahroonga, Woolcott Avenue – school to Driveway 2A
TOTAL = (\$'000) 515	

2028/29	
	Mount Kuring-Gai, Hamley Road – Beaumont Road to end (Hamley bush track)
	Pennant Hills, Cavendish Street – Albion Street to Paling Street
	Thornleigh, Nicholson Avenue – Dobson Avenue to Giblett Avenue
	Hornsby Heights, Galston Road – Sydney Road to Brett Avenue
	Dural, Galston Road – Old Northern Road St Judes Terrace
	Hornsby, Stephen Street – Sherbrook Road to Lockwood Street
TOTAL = (\$'000) 553	

2027/28	
	Berowra, The Gully Road – Richards Close to Mary Wall
	Pennant Hills, Cecil Avenue – George Street to Britannia Street
	Normanhurst, Oak Street – Pine Street to Cedar Street
	Thornleigh, Wareemba Avenue – Larool Crescent to Derribong Place
	Hornsby, Valley Road – Pretoria Parade to End (south)
	Westleigh, Quarter Sessions Road – Timbarra Road to Lynrob Place
TOTAL = (\$'000) 513	

PLANNED CAPITAL PROJECTS 2026/27 TO 2028/29

Responsibility: Manager, Infrastructure Planning

Local roads and traffic

2026/27	2027/28
Roads planning and design, shoulder, kerb and gutter, resurfacing upgrades	Roads planning and design, shoulder, kerb and gutter, resurfacing upgrades
ROADS	ROADS
Laughtondale Gully Road (stage 1) – unsealed road upgrade	Laughtondale Gully Road (stage 2) – unsealed road upgrade
Normanhurst, Denman Parade (stage 2)	Hornsby, Silvia Street (stage 1) – kerb and gutter
Berowra, Anembo Road – Yallambee to Waratah Road	Berowra, Waratah Road (stage 1) – kerb and gutter
Hornsby Heights, Grevillea Crescent (stage 2)	Berowra Heights, Alan Road – kerb and gutter
TRAFFIC	TRAFFIC
Traffic facility capital improvement projects	Traffic facility capital improvement projects
Traffic planning and design	Traffic planning and design
SHARED PATHS	SHARED PATHS
Asquith, Amor Street, shared user path – Pacific Highway to Old Berowra Road (SRV)	(TBA) (SRV)
Hornsby, Clarke Road, shared user path – Malsbury Road to Holmwood Avenue (SRV)	
Hornsby, Neutral Road, shared user path – Clarke Road to Hall Road (SRV)	
TOTAL = (\$'000) 8,852	TOTAL = (\$'000) 8,760
2028/29	
Roads planning and design, shoulder, kerb and gutter, resurfacing upgrades	
ROADS	
Laughtondale Gully Road (stage 3) - unsealed road upgrade	
Hornsby, Silvia Street (stage 2) - kerb and gutter	
Berowra, Waratah Road (stage 2) - kerb and gutter	
Beecroft, Malton Road (stage 1) - kerb and gutter	
TRAFFIC	
Traffic facility capital improvement projects	
Traffic planning and design	
SHARED PATHS	
(TBA) (SRV)	
TOTAL = (\$'000) 8,250	

Responsibility: Manager, Infrastructure Planning

Foreshores

2026/27	2027/28
Foreshore facilities	Foreshore facilities
TOTAL = (\$'000) 91	TOTAL = (\$'000) 91
2028/29	
Foreshore facilities	
TOTAL = (\$'000) 91	

Responsibility: Manager, Infrastructure Planning

Stormwater drainage

2026/27	2027/28
Galston, Gardner Road – The Glade and The Knoll (stage 3) (including AMP and SRV)	Galston, Gardner Road – The Glade and The Knoll (stage 4) (including SRV)
Minor drainage works	Stormwater drainage (AMP)
Drainage feasibility study	Planning and design
TOTAL = (\$'000) 2,403	TOTAL = (\$'000) 2,403
2028/29	
Thornleigh, Wareemba Avenue	
Stormwater drainage (AMP)	
Planning and design	
TOTAL = (\$'000) 2,603	

Responsibility: Manager, Environment

Bushland and waterways

2026/27	2027/28
BUSHLAND RECREATIONAL AND ACCESSIBILITY	BUSHLAND RECREATIONAL AND ACCESSIBILITY
Rofe Park to Asquith Park – establishing connections and bushwalking track upgrades	Pennant Hills, Mambara Track – bushwalking track and interpretive signage upgrades
Galston, Hayes Park – establishing connections and bushwalking track upgrades	Berowra Heights, Deep Bay Creek to Turner Road fire trail – Great North Walk upgrades
Dural, Fallon Drive to Keighran Fire Trail and Beverly Place – bushwalking track upgrades	Bushland wayfinding signage upgrades
Asquith, Stokes Avenue to Michigan Avenue – bushwalking track upgrades	TOTAL = (\$'000) 316
Berowra Heights, Deep Bay Creek to Turner Road fire trail – Great North Walk upgrades	WATERWAYS (Catchments Remediation Rate)
Hornsby, Reddy Park – accessible loop track upgrade	West Pennant Hills, New Farm Road – wetland (Wallumeda)
Bushland wayfinding signage upgrades	Castle Hill, Odney Place – gross pollution device
TOTAL = (\$'000) 300	TOTAL = (\$'000) 2,600
WATERWAYS (Catchments Remediation Rate)	
Lakes of Cherrybrook – wetland	
Cherrybrook, Woodgrove Avenue – gross pollution device (trash rack)	
Berowra Oval – stormwater harvesting	
Hornsby, Bridge Road – gross pollution device (underground vault)	
TOTAL = (\$'000) 2,650	
2028/29	2028/29
BUSHLAND RECREATIONAL AND ACCESSIBILITY	WATERWAYS (Catchments Remediation Rate)
Bushwalking tracks construction and upgrade	Hornsby, Neil Park – gross pollution device (trash rack)
TOTAL = (\$'000) 331	Berowra, Mary Wall Crescent – wetland
	Castle Hill, Hastings Street – wetland
	Asquith, Myall Road – biofilter basin
	TOTAL = (\$'000) 2,750

PLANNED CAPITAL PROJECTS 2026/27 TO 2028/29

Responsibility: Manager, Parks, Trees and Recreation

Parks and sporting

2026/27	2027/28
Playground undersurfacing	Playground undersurfacing
Park furniture renewal	Park furniture renewal
Park fencing renewal	Park fencing renewal
Cricket wicket renewal	Cricket wicket renewal
Irrigation renewal	Irrigation renewal
Cherrybrook, Elderberry Park	Pennant Hills, Briddon Close Park
Pennant Hills, Britannia Street playground	Hornsby, Clarke Road playground
Westleigh, Western Crescent playground	Berowra Heights, Crossroad Park
Cherrybrook, Park Hill Crescent playground	West Pennant Hills, Campbell Park amenities (SRV)
Galston Recreation Reserve playground	Thornleigh Oval toilet (SRV)
Galston, Fagan Park playground (s7.11)	Normanhurst Oval amenities (SRV)
Hornsby, Willow Park (s7.11)	Epping Oval amenities (SRV)
Hornsby Heights, Rofe Park amenities (s7.11)	
Mount Colah, Berry Park amenities (SRV)	
TOTAL = (\$'000) 5,795	TOTAL = (\$'000) 3,125
2028/29	
Playground undersurfacing	
Park furniture renewal	
Park fencing renewal	
Cricket wicket renewal	
Irrigation renewal	
Thornleigh, Yaralla Park	
Berowra Heights, Crossroads Park	
Brooklyn, Parsley Bay toilet (SRV)	
Brooklyn Marina toilet (SRV)	
Mount Kuring-gai Oval amenities (SRV)	
Cherrybrook, Thomas Thompson amenities (SRV)	
TOTAL = (\$'000) 3,125	

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Office hours

Please check the website for the latest opening hours for the Customer Service Centre and how to book an appointment with a planner.

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