

2026-2030 DELIVERY PROGRAM

INCLUDING THE 2026-2027 OPERATIONAL PLAN

Draft –
on exhibition
9 April to 11 May
2026



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 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.



Tagalog

Kailangan ng tulong?

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



Farsi

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 هورنزیبی 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 2026/27. Capital projects – construction works Council will carry out on its assets – are at the back of the document commencing p139. Council's Fees and Charges (a separate document) also form part of the Operational Plan and can be downloaded at [hornsby.nsw.gov.au /Council/Forms-and-publications/Publications/Fees-and-charges](https://hornsby.nsw.gov.au/Council/Forms-and-publications/Publications/Fees-and-charges).

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, 25 Long-term goals defining where our community wants to be in 2035, and 51 Plans of action to achieve the Long-term goals. The Strategic directions align with the 17 United Nations Sustainable Development Goals and address the 30 Resilient Sydney shocks and stresses identified for Greater Sydney.

Each Strategic direction outlines:

- Council's services contributing to the Strategic direction
- Council's supporting Strategies and Plans
- Biennial, annual and quarterly measures.

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 proposed for implementation between 2026/27 and 2029/30. Actions included in the 2026/27 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 p11). 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 Business Unit has been included (commencing p91) 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.

Progress on the Delivery Program and Operational Plan is reported to Council every six months, with key achievements detailed in Council's Annual Report published each November.

FROM THE MAYOR

Hornsby Shire Council's Delivery Program and Operational Plan for 2026–2030 set out how we will deliver on the community's vision for the next four years. Shaped by extensive community engagement, this Plan translates *Your Vision | Your Future 2035* into clear actions, priorities and commitments.

Our community has been clear about the challenges and opportunities ahead. Managing population growth, improving housing affordability, addressing traffic and transport pressures, adapting to economic and technological change, responding to climate change and strengthening social resilience are all critical issues for Hornsby Shire. This Plan outlines how Council will respond to these challenges while continuing to protect what makes our Shire such a special place to live.

A key focus of the Delivery Program and Operational Plan is creating a liveable Shire. Council will continue to invest in community facilities, parks, open space and recreation opportunities that support health, wellbeing and social connection. Major projects and public domain improvements, in particular in Galston, Asquith, Mount Colah, and Hornsby, will enhance our town centres and villages, improve accessibility and create welcoming places for people of all ages and abilities.

Supporting a prosperous Shire is another priority. The Plan sets out how Council will strengthen local centres, support economic activity and employment, and work with other levels of government to deliver infrastructure that meets the needs of a growing community. Planning for housing diversity, including more affordable housing options, is an important part of ensuring Hornsby Shire remains inclusive and liveable at every stage of life.

Sustainability and resilience are also central to this Plan. Hornsby Shire's bushland, waterways and natural environment are defining features of our community. Council is committed to protecting and enhancing these assets while building resilience to bushfires, flooding and extreme weather events. The Plan outlines how we will support environmental sustainability and responsible resource use, now and into the future.

In 2026/27, Council will also deliver a significant program of capital works that will deliver real, lasting benefits for our community. This includes extensive renewal of local roads, footpaths and shared paths; stormwater upgrades to reduce flood risk and new wetlands and pollution capture devices to protect waterways.

Strong governance, financial sustainability and continuous improvement underpin everything we do. This Plan details how Council will manage community resources responsibly, maintain and renew essential infrastructure, and regularly review services to ensure they meet community expectations. Clear performance measures and reporting processes will track progress and ensure accountability.

Council cannot achieve this vision alone. Partnerships with our community, businesses, organisations and other levels of government are essential. We remain committed to open and transparent engagement and encourage everyone to stay involved through Council's consultation activities and the Your Say Hornsby website.

This Delivery Program and Operational Plan represent a significant body of work already underway, with much more planned for the years ahead. I am proud to present this Plan as we continue working together towards a liveable, sustainable, prosperous and collaborative Hornsby Shire.

Warren Waddell
Mayor of Hornsby Shire Council



FROM THE ACTING GENERAL MANAGER

The 2026–2030 Delivery Program and 2026/27 Operational Plan is Council's primary delivery document. It sets out, in practical terms, what Council will do over the next four years, how services will be delivered, how resources will be allocated, and how performance will be measured and reported.

This document translates the Community Strategic Plan, *Your Vision | Your Future 2035*, into a structured program of actions across Council's services, projects and operations. It provides clear direction for Council staff and a transparent commitment to the community about what will be delivered and when.

The Delivery Program is supported by a detailed Operational Plan, annual budget and resourcing strategies covering workforce, assets and long term financial planning. Together, these ensure that Council's commitments are realistic, affordable and aligned with our financial capacity. Council operates in a complex and changing environment, and this Plan recognises the need to remain flexible and responsive while maintaining a strong focus on service delivery and risk management.

A key focus of this Delivery Program is the effective management of Council's significant asset base. Council is responsible for a wide range of infrastructure, facilities and public spaces that support daily life across the Shire. Maintaining, renewing and upgrading these assets in a financially sustainable way is critical. This Plan prioritises investment based on condition, risk and community benefit, and is supported by ongoing improvements to asset management systems and practices.

Service delivery and continuous improvement are central to this document. Each Strategic Direction includes clear delivery indicators to measure performance and outcomes. Service reviews are scheduled over the four year term to ensure Council's services remain efficient, effective and aligned with community expectations. Progress against the Delivery Program and Operational Plan will be reported to Council every six months, with financial performance monitored through quarterly budget reviews and outcomes reported annually.

The Delivery Program also reflects Council's commitment to prudent financial management. The Plan outlines how Council will manage operating costs, fund capital works, and maintain long term financial sustainability while continuing to deliver a high level of service. The approved Special Rate Variation is incorporated into this framework, with funding directed to priority asset maintenance, renewals and strategic initiatives identified through Council's planning processes.

Delivering this program relies on a capable and committed workforce. Council's organisational structure, service profiles and workforce planning are aligned to support delivery of the actions in this Plan. As General Manager, my role is to ensure the organisation has the capability, systems and culture required to deliver consistently, manage risk and adapt to change. This includes supporting staff through clear accountability, strong governance and a focus on performance and professionalism.

This Delivery Program and Operational Plan provide a clear and disciplined framework for action. I am confident that it positions Council to deliver services effectively, manage community assets responsibly and respond to future challenges in a structured and accountable way.

Glen Magus
Acting General Manager



HIGHLIGHTS FOR 2026/27

- We will spend \$61M on capital works across 95 projects

- We will progress 121 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 a major parkland, providing new recreational spaces and restored bushland for all to enjoy.

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.

WALLAROBBA ARTS AND CULTURAL CENTRE

The project will deliver a contemporary arts and cultural hub that supports local artists and creative communities, provides flexible exhibition and community spaces, and contributes to Hornsby Town Centre's role as a civic and cultural destination.

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.

BUDGET OVERVIEW

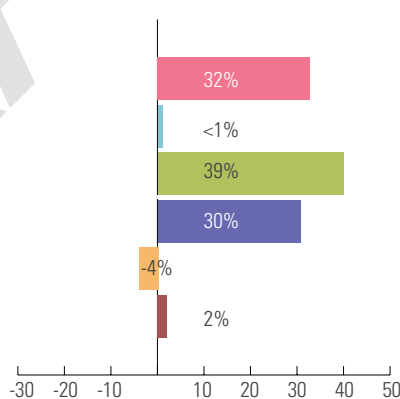
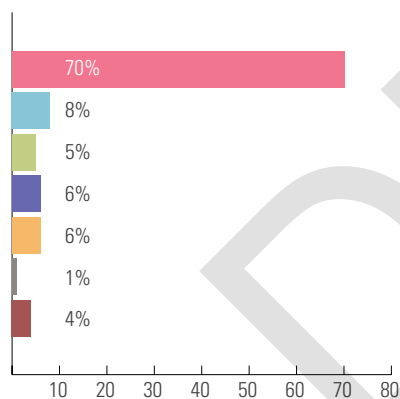
Council's budget for 2026/27 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

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.

2026/27 Budget overview

Source of funds	%	2026/27 \$
Rates and charges ¹	70	(144,804,275)
Fees and charges ²	8	(15,989,194)
Interest ³	5	(9,440,967)
Grants and Contributions – operating purposes ⁴	6	(12,947,451)
Grants and Contributions – capital purposes ⁵	6	(13,155,502)
Asset sales ⁶	1	(1,000,000)
Other ⁷	4	(8,534,800)
Total Income⁸	100	(205,872,188)

Use of funds	%	2026/27 \$
Employee costs ¹	32	64,509,621
Borrowing repayments ²	1	12,000
Materials and contracts ³	39	81,007,023
Capital expenditure ⁴	30	61,084,498
Restricted assets ⁵	-4	(8,753,084)
Other ⁶	2	4,885,826
Total Expenses⁷	100	202,745,884
Net Budget Surplus⁷		(3,126,304)

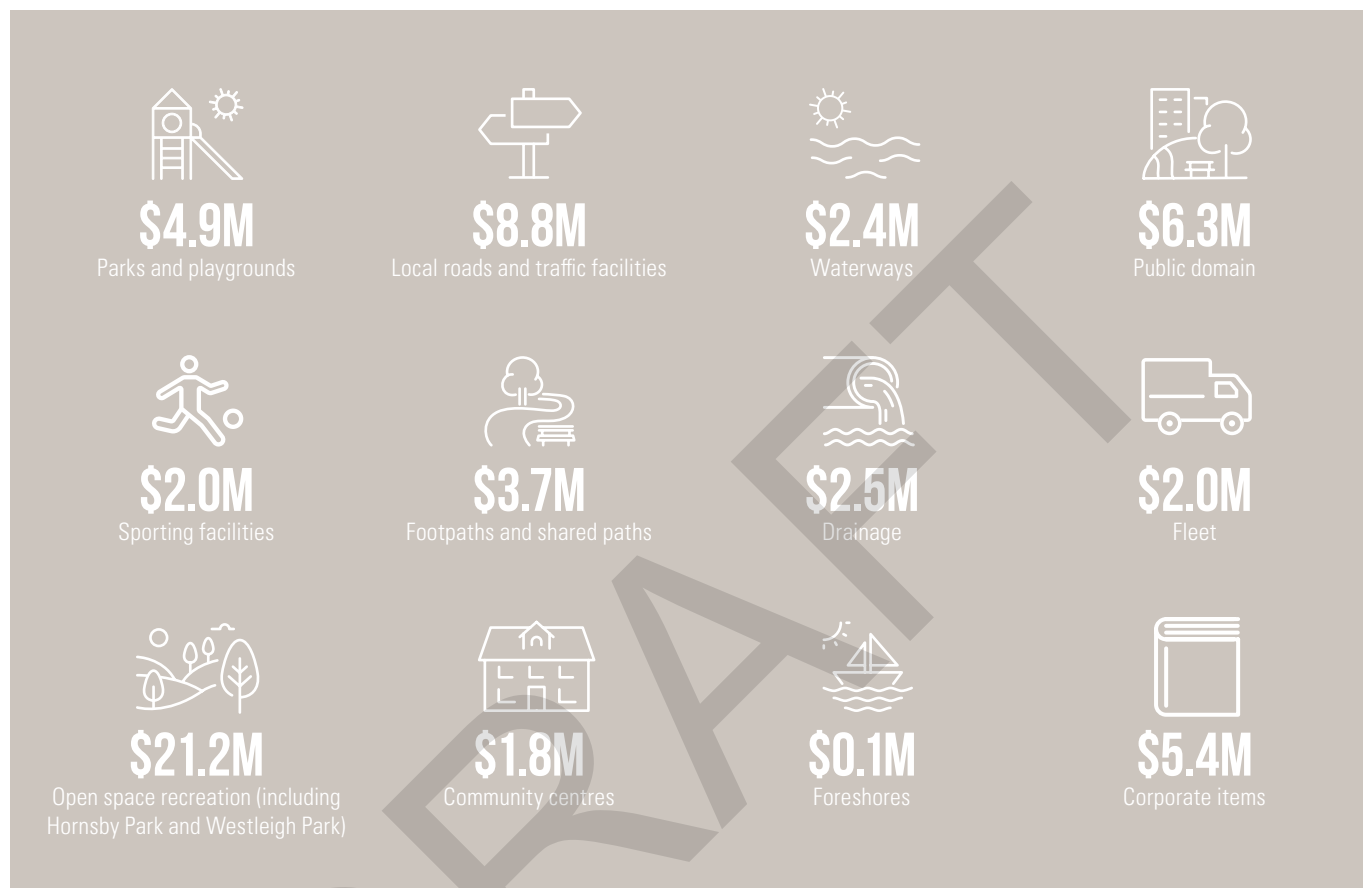


- 1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges
- 2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals
- 3 Interest – investment 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 draft budget for 2026/27 as at March 2026

- 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 draft budget for 2026/27 as at March 2026

CAPITAL PROJECTS

WHERE THE MONEY WILL BE SPENT



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 will provide leadership in Council's Integrated Planning and Reporting Framework by coordinating all elements of strategic planning, performance monitoring, and compliance. This involves aligning organisational objectives with community priorities, ensuring transparency and accountability in decision-making, and embedding a culture of continuous improvement. Through robust engagement, evidence-based analysis and visionary leadership, it will drive the delivery of outcomes that shape a sustainable future for the community.

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.



TRANSFORMING OUR SHIRE

Hornsby Park	
Estimated completion date	Stage 1 – 2026
Grants component – NSW Stronger Communities	\$50M
Development Contributions component	\$28M
Hornsby Park – Enabling and embellishments	
Total funding allocation	\$66.3M
Actual Expenditure Life to Date (at 31 Dec 2025) (from 1 Jul 2018)	\$63.1M
Year to date expenditure (to 31 Dec 2025)	\$2.19M
Hornsby Park – Old Mans Valley Field of Play	
Total funding allocation	\$24.3M
Grants component – Federal Thriving Suburbs	\$12.2M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$600K
Year to date expenditure (to 31 Dec 2025)	\$597K
Hornsby Park – Vegetation management	
Total funding allocation	\$6.9M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$1.34M
Year to date expenditure (to 31 Dec 2025)	\$350K

Council is redeveloping the former Hornsby Quarry, located approximately 1km west of Hornsby Town Centre, into a major open space for recreation and community use. The site, returned to Council by NorthConnex in late 2019, covers around 60 hectares of bushland and open space and includes significant heritage features such as early settler relics, the State-listed Old Mans Valley Cemetery, and remnants of the quarry crusher plant.

The rehabilitation of the quarry and surrounding land is the largest construction project ever undertaken by Council. The project has been part-funded by the NSW Government, with \$50 million provided through the NSW Stronger Communities grant program, which has now been fully expended. A further \$28 million is available from development contributions, subject to project prioritisation and contributions received.

As outlined in Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered by Council at its General Meeting on 14 April 2021), the total estimated cost of the facilities identified in the Master Plan significantly exceeds the level of external funding available. Accordingly, mitigation strategies were agreed to manage cost escalation risks, including the staging of works over time.

Hornsby Park - Enabling and embellishments

All enabling works, including bulk earthworks, quarry stabilisation, and pre-opening embellishments, have reached Practical Completion. Circulation works are at various stages, with some underway and others progressing through procurement.

A contract for Quarry Road improvements was awarded, with works commencing in November 2025. The Project Team has advised that the remaining pre-opening works are on track for completion ahead of a public opening in early 2026.

Hornsby Park – Old Mans Valley Field of Play

In December 2024, Council was advised that it had secured a \$12 million Thriving Suburbs grant to deliver the Old Mans Valley Field of Play, with the Funding Deed finalised in August 2025.

The project has been divided into five separate tender packages to manage risk and market capacity. These cover service enhancements, underboring works and civil works, building and amenities works, and pump track construction. Four of the five tender packages have been awarded. Early site works began in January 2026, with construction staged throughout 2026 and expected to be completed by May 2027. The remaining tender package for pump track construction is expected to be awarded in 2026.

Hornsby Park – Vegetation management

Ongoing investment in vegetation management and habitat creation continues to enhance the natural landscape while improving habitat and ecological values.

Hornsby Park - Old Mans Valley North

Old Mans Valley North is a future stage of the Hornsby Park Master Plan and is currently in planning and funding development. The project is proposed to deliver a regional water play facility, community amenities, parking, and supporting infrastructure including public domain works.

In line with Council's staged delivery and risk management approach for Hornsby Park, construction is planned to follow completion of the Old Mans Valley Field of Play to manage delivery risk, market exposure, and financial capacity.

Progress update

Final preparations are well advanced to enable public access to the site for the first time in over a century.

Key elements nearing completion include the former crusher plant area with new picnic facilities, multiple lookout areas with boardwalks and trails, and new track connections to Rosemead Road. Additional scenic lookouts and a new walking and cycling path around the former quarry are under construction.

The final stage of the Hornsby Heritage Steps restoration is also progressing, supporting the long-term preservation of these historic features.



The striking Southern Lookout features 14-metre-high tapered steel columns, a 13-metre flight of stairs and a 42-metre-long viewing deck

TRANSFORMING OUR SHIRE

Hornsby Town Centre

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

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

(Adopted Vision Statement for Hornsby Town Centre)

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 and clustered around the train station and mall.

In addition to facilitating thousands of new jobs within the precinct, the Masterplan promotes revitalisation of the Town Centre through the delivery of new open spaces that reflect the Shire's bushland identity, a new multi-purpose community facility, improved pedestrian and cycling networks, and enhanced access to public transport.

Project evolution

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, completed by the NSW Government in November 2024, 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% to 10% 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 encouraged that much of its vision has been reflected in the Hornsby TOD rezoning which was finalised by the NSW Government and came into effect on 27 November 2024. The rezoning introduced updated planning controls and supporting frameworks to guide development in the Hornsby Town Centre, including a Hornsby Precinct Affordable Housing Contribution Scheme.

In May 2025, Council endorsed the Hornsby Town Centre Public Domain Guidelines, Hornsby Town Centre Precinct Section 7.12 Development

Contributions Plan 2025 and amendments to the Hornsby Development Control Plan 2024 that will encourage high quality development and public spaces in the Hornsby Town Centre.

Council will continue to work with, and advocate to, the NSW Government to support the delivery of housing, jobs, and essential supporting infrastructure, including a functional transport interchange.

Special Entertainment Precinct

A Special Entertainment Precinct (SEP) in Hornsby is being progressed as a trial initiative to support a managed and vibrant night-time economy. The SEP would apply to a defined area (the Hornsby Town Centre Transport Oriented Development footprint) and enable Council to manage trading hours and sound conditions at a precinct level through an approved planning and management framework, rather than on a venue-by-venue basis. The trial approach will allow Council to assess impacts on amenity, businesses and the community before determining whether the SEP should be implemented on a permanent basis.

The SEP trial is anticipated to commence in the first quarter of 2026/27 and run through to June 2027. Following completion of the trial, Council will determine whether to proceed with permanent implementation or discontinue the trial if issues are identified.

Integrated Infrastructure Plan

Work is underway to develop an Integrated Infrastructure Plan for Hornsby Town Centre, intended to provide a coordinated framework to identify and align the infrastructure required to support delivery of the Hornsby Town Centre Masterplan. This includes transport, movement and connectivity infrastructure, public domain, open space and community infrastructure, and is intended to inform considerations around the timing, sequencing and funding of infrastructure as the precinct evolves, including in the context of State-led rezoning.



The Hornsby Town Centre Review project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community

TRANSFORMING OUR SHIRE

Wallarobba Arts and Cultural Centre

Estimated completion date	2028
% Complete	10% Life to Date
Total funding allocation	\$10.93M
Development Contributions component	\$9.93M
(Held in) Restricted Asset	\$1M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$471K
Year to date expenditure (to 31 Dec 2025)	\$67K

Historic Wallarobba house, at 25 Edgeworth David Avenue Hornsby, was originally built in 1903. Since its restoration and renovation by Council in 2011, Wallarobba house has served as Hornsby Shire's primary centre for arts and culture and functions as home for the Hornsby Art Society. The site was intended to house the relocated Hornsby Art Gallery which was located at 208 Pacific Highway, Hornsby from 2002-2011, to provide a home for the establishment of a Hornsby Printmaking workshop and to provide maker/workshop spaces in addition to dedicated exhibition space. The wider precinct also includes other community facilities within the surrounding grounds and Willow Park playground.

The redevelopment of the Wallarobba Arts Precinct is guided by Council's Community and Cultural Facilities Strategic Plan, Arts and Culture Plan and Play Plan which identify the need to improve and expand access to fit for purpose creative and play facilities across the Shire and to address the loss to Hornsby Shire of creative spaces in Epping such as the Epping Creative Centre and the Epping School of the Arts following local government boundary adjustments.

The Strategic Plan and Arts and Culture Plan highlighted gaps in the provision of visual arts spaces, artist workspaces, flexible creative facilities and the adaptive reuse of heritage assets to support contemporary community needs, and the Play Plan identified the opportunities for Wallarobba and the Willow Park playground to provide an ideal venue for art play and external exhibition space. These priorities have directly informed the scope, scale and design approach for the Wallarobba Arts Precinct, ensuring the redevelopment responds to identified service gaps while supporting long term, sustainable use of the site.

Project Evolution

The need to regenerate and expand Wallarobba was identified during the move from the 208 Pacific Highway Gallery in 2011 and formally resolved by Council in 2015 when adopting the Community and Cultural Facilities Strategic Plan. Funds from the sale of 208 Pacific Highway were set aside for this purpose and subsequently funds have been specifically collected for Wallarobba's redevelopment and expansion through Council's Development Contributions Plan.

The project responds to growing demand for creative and community spaces across the Shire, driven by population growth and increased participation in visual arts, creative practice and flexible working. It supports Council's strategic objectives by strengthening creative infrastructure, supporting artists and creative industries and conserving heritage assets through adaptive reuse.

Following Council endorsement to progress the project, a process was undertaken to appoint specialist architects to support Council in developing designs to redevelop the Wallarobba Precinct into an integrated arts precinct.

Community and stakeholder engagement has informed the design, including consultation with local arts organisations, community surveys, heritage specialists, internal stakeholders and the broader community.

Development Outcomes

The Wallarobba Arts Precinct will play a key role in strengthening Hornsby Shire's creative network, supporting visual arts practice and creative enterprise and providing high quality, flexible spaces for community use, while respecting and celebrating the site's heritage significance.

Redevelopment and enhancement of this site is intended to address the critical lack of dedicated arts infrastructure in the Shire and to support the ultimate development of future visual and performing arts facilities proposed as part of the adopted Hornsby Town Centre Masterplan and rezonings.

The project will provide a diverse mix of facilities, including internal and external visual arts exhibition spaces, maker and workshop areas, studios, co-working and creative enterprise spaces, art play areas and public amenities. Central to the project is the conservation and adaptive reuse of Wallarobba House, ensuring its long-term preservation while improving public access to the site.



The Wallarobba Arts and Cultural Centre redevelopment project will transform the site into an integrated arts precinct

TRANSFORMING OUR SHIRE

Westleigh Park

% Complete	10% Life to Date
Grants component – NSW Stronger Communities	* \$40M
Development Contributions component (land purchase)	\$21M
Actual Expenditure Life to Date (at 31 Dec 2025) (excluding land purchase)	\$6.69M
Year to date expenditure (to 31 Dec 2025)	\$282K

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.

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 addresses the increasing need for recreational spaces driven by population growth and higher participation in sports, and represents one of Council's largest planned construction projects.

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 our community's need for vital recreational space.

As outlined in Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered at the General Meeting on 14 April 2021), the total estimated cost of the facilities identified in the Master Plan significantly exceeds the level of external funding available.

Council's adopted Long Term Financial Plan further notes that the NSW Government's June 2024 request for the return of the remaining \$36 million in grant funding places the project at risk, as Council lacks the financial capacity over the next decade to replace funding of this scale. Failure to retain the grant would therefore jeopardise delivery of the initiative.

Project evolution

Following community engagement in 2021, adoption of the draft Westleigh Park Master Plan was deferred to address concerns about mountain bike trails and traffic impacts, leading to further targeted engagement and co-design with key mountain bike and environmental stakeholders and consultation on the Sefton Road extension. The final Master Plan was adopted in June 2023 and establishes a vision for a major parkland that balances active recreation with protection of key bushland areas. A Development Application was lodged in September 2023, publicly exhibited through November 2023, and approved by the Sydney North Planning Panel in December 2024, covering the full project scope to be delivered in stages.

Progress update

Progress continues on key enabling approvals, with the Construction Certificate obtained for Stage 1A works and approval granted by Heritage NSW for the Aboriginal Heritage Impact Permit (AHIP) relating to the relocation of a scarred tree. Stage 1A includes delivery of the southern field of play, associated amenities, access road, car parking and mountain bike trails. These approvals enable Council to commence construction of Stage 1A works.

Construction of the mountain bike trails is funded separately from the NSW Stronger Communities grant. Work has progressed on preparing a tender package for the mountain bike trails upgrade, which is expected to be released in the first half of 2026.

*** Progress on this project has been constrained following the NSW Government's request for the return of grant funding.**



Westleigh Park will play a key role in recreation provisions for the district across a range of uses including formal sports, passive recreation and ancillary facilities

TRANSFORMING OUR SHIRE

Public Domain	Galston
Estimated completion date	Jun 2027
% Complete	15% Life to Date
Total funding allocation	\$6.1M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$474K
Year to date expenditure (to 31 Dec 2025)	\$141K

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.

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.

Council has endorsed a Shirewide signage design palette, and a number of new gateway and suburb signs have already been installed. The installation of additional signs will proceed as further funding is identified.

Project evolution

Asquith and Mount Colah

Substantial work has been completed in the Asquith-Mount Colah public domain in two identified priority areas:

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

A budget of \$9.3 million was set aside for these works, funded mostly from development contributions. Minor completion works continue.

Galston

The Galston Village Public Domain Plan (PDP) was endorsed by Council on 10 July 2024 (Report No. IM6/24) following community engagement and public exhibition, enabling progression to detailed design and documentation for construction.

The project has since progressed through design refinements and technical investigations, including site and road surveys, drainage and water-sensitive urban design review, geotechnical advice, and a Road Safety Audit.

A speed zone review was also completed, reducing the speed limit to 40km/h on Galston Road through Galston Village to improve pedestrian and cyclist safety, consistent with the broader Public Domain Plan.

Detailed design has been completed following extensive community consultation. A construction tender has been accepted, with works to commence subject to final Transport for NSW approval and suitable weather conditions. The construction phase is anticipated to extend over a period of more than 12 months.



The draft Galston Village Public Domain Plan seeks to retain the character of Galston Village as a semi-rural and regional attraction, while building capacity for growth and anticipated increased levels of visitation

OUR ASSETS

\$2.3B
worth of assets

Liveable:

4 Libraries

25 Community centres, including :

2 Leisure and Learning Centres

1 Arts and Cultural Centre

1 Youth and Family Centre

1 Indoor sports stadium 'The Brickpit'

1 Four-hectare Rural Sports Facility

1 Quarry site

170 Parks

123 Playgrounds

10 Dog off leash areas

39 Sportsground complexes, including:

85 marked Summer sportsfields

88 marked Winter sportsfields

37 Netball courts (across 8 sites)

64 Tennis courts (at 14 centres)

6 Pickleball courts

2 Dirt jump (BMX) facilities

5 Skate parks

27 Basketball backboards

13 Fitness stations

2 Aquatic centres

1 Tidal pool

12 Floating pontoons

6 Public wharves

4 Boat launching ramps

1 Hornsby Station Pedestrian Footbridge

2 Works depots

Sustainable:

1,595 Public bushland (hectares)

1 Mountain bike track

19 Rural Fire Service (RFS) buildings

1 Community Recycling Centre

6 Minor road bridges

40 Major culverts

2 Loading docks

18,122 Drainage pits

349.44 Pipelines (km)

Prosperous:

8 Sealed public car parks

584.74 Sealed roads (km)

18.72 Unsealed roads (km)

412.97 Paved footpaths (km)

Collaborative:

1 Administration building and Council Chambers

OUR AREA

154,834

Estimated residential population (June 2024)

155,481

Population forecast for 2026

170,887

Population forecast for 2036

9.9%

Change 2026-2036

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

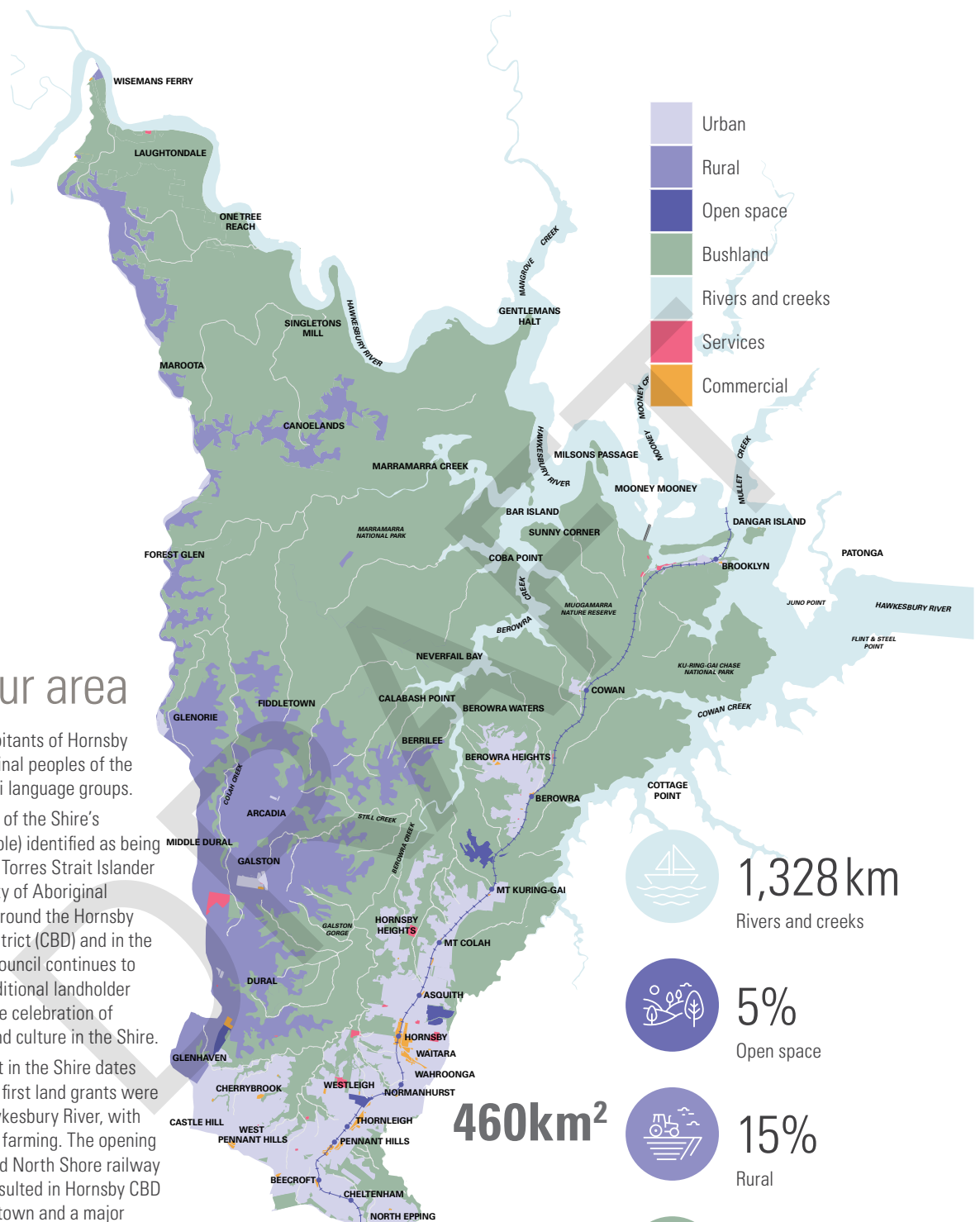
The traditional inhabitants of Hornsby Shire are the Aboriginal peoples of the Dharug and GuriNgai language groups.

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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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

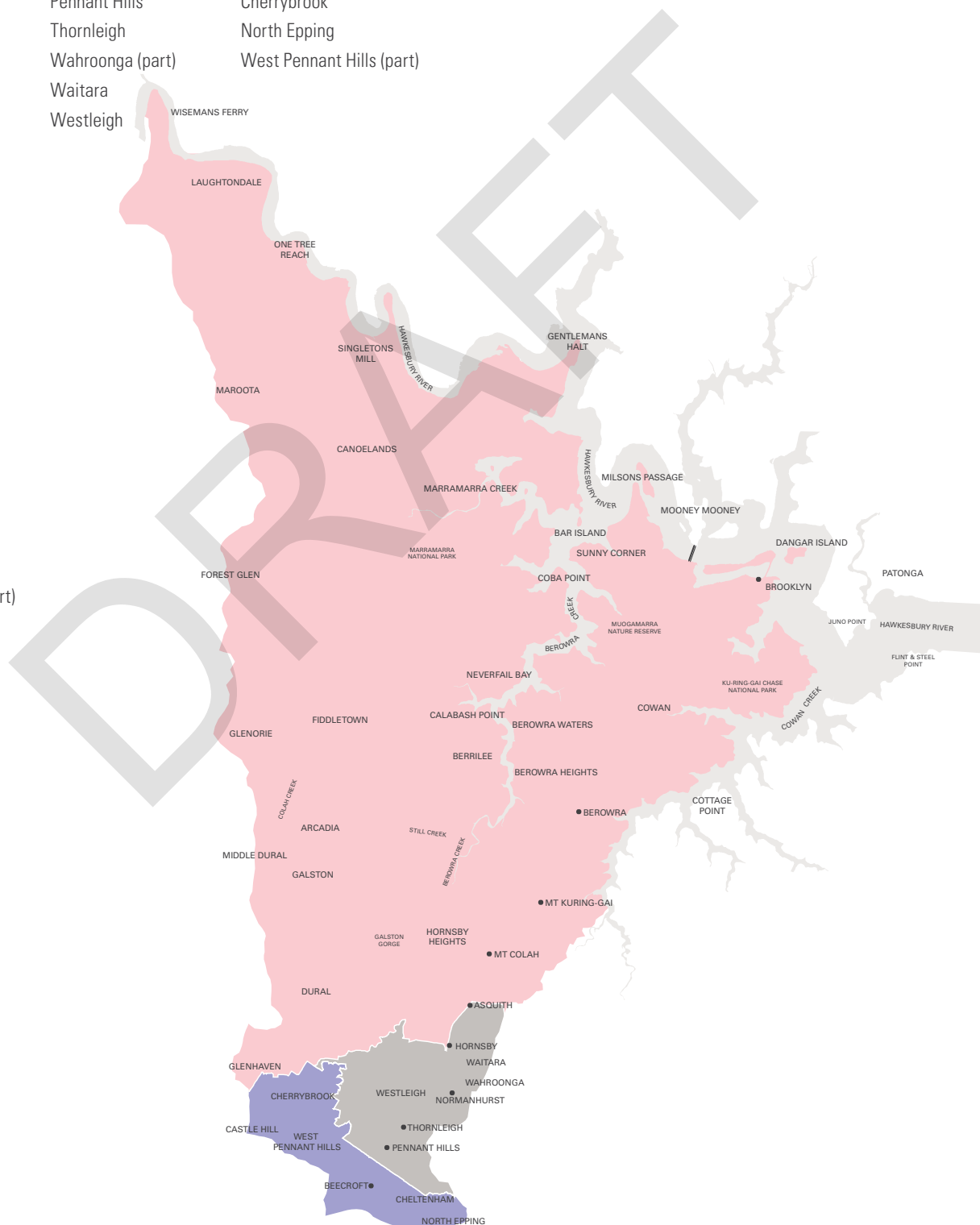
Arcadia
Berowra
Berowra Creek
Berowra Heights
Berrilee
Brooklyn
Canoelands
Cowan
Dangar Island
Dural (part)
Fiddletown
Forest Glen
Galston
Glenhaven (part)
Glenorie (part)
Hornsby Heights
Laughtondale
Maroota (part)
Middle Dural (part)
Milsons Passage
Mount Colah
Mount Kuring-gai
Singletons Mill
Wisemans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

5.3%

Unemployment rate
(September 2025)



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 with feedback from 600 local residents (see p30 for more information). In 2025, Council once again participated in Place Score's Australian Liveability Census inviting local communities to share what was important to them, giving a glimpse into how their local neighbourhoods are performing. More than 690 local residents contributed to the survey (see p29 for more information).

Council remains committed to championing the interests of the community by actively engaging with NSW and federal governments to influence policy decisions, secure vital resources, and advocate for solutions that address local priorities and emerging issues.

The draft 2026-2030 Delivery Program including the 2026/27 Operational Plan was placed on public exhibition between 9 April and 11 May 2026.

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	■ 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. Your feedback helps us make better decisions.
Talk to a Councillor	■ The Councillors are your representatives and are keen to hear your thoughts and address your concerns.
Join an Advisory Group	■ Project Advisory Groups draw on the local knowledge, expertise and lived experience of residents.
Speak at a Council meeting	■ 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	■ 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	■ 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 \$8.27 million in 2026/27 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 \$3.8 million 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. Council will 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. Council will report progress against the program of expenditure each year in the Annual Report.

More detail on the strategic initiatives can be found from p127.



Further actions we plan to take

Our Long Term Financial Plan 2025/26 to 2034/35 (pp57-58) also recommends a range of actions, in addition to the SRV, to improve the financial direction including:

- 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
- 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

Glen Magus

ACTING 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

Nicola Dorman

ACTING 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

Katherine Vickery

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

VISION

The Bushland Shire is a place that inspires and sustains us. A place where we value our connections to each other and our environment.

PURPOSE

Together, we enhance the lives of our community, both now and in the future.

VALUES

Our values underpin all that we do; they provide us with a shared vision of who we are and what we stand for as an organisation.



We Serve through connection

We serve and connect by being present, responsive and collaborative across our community.

We build Trust

We grow trust when we treat people fairly, speak openly even when it's hard, and honour our commitments.



Collaboration



We act with Respect

We listen actively, speak with care, and treat people, land and community with dignity and fairness.

We Innovate together

We welcome ideas from all levels, try better ways, and build a culture where change feels safe.

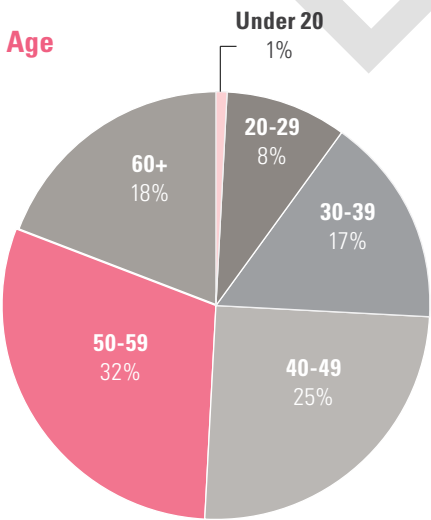
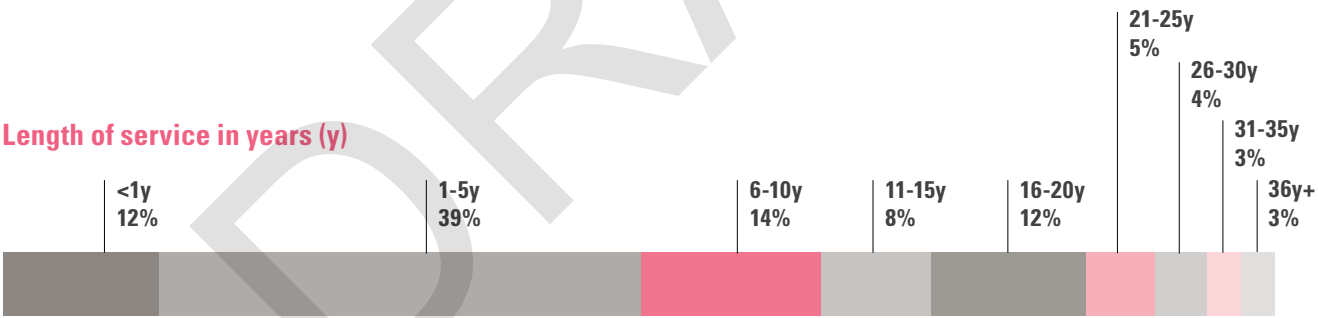


OUR PEOPLE

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 31 December 2025

Full-time	517.53 Establishment – full-time equivalent positions (formally created and budgeted positions)	489.48 Establishment – full-time equivalent positions filled (as at 31 December 2025)	516 Headcount (permanent, temporary and term contract staff working on a full-time or part-time basis in those positions)	263 Female	253 Male
Casual			234 (for information – all other statistics on this page relate to the headcount only)	152 Female	82 Male



Employees who reside in Hornsby LGA



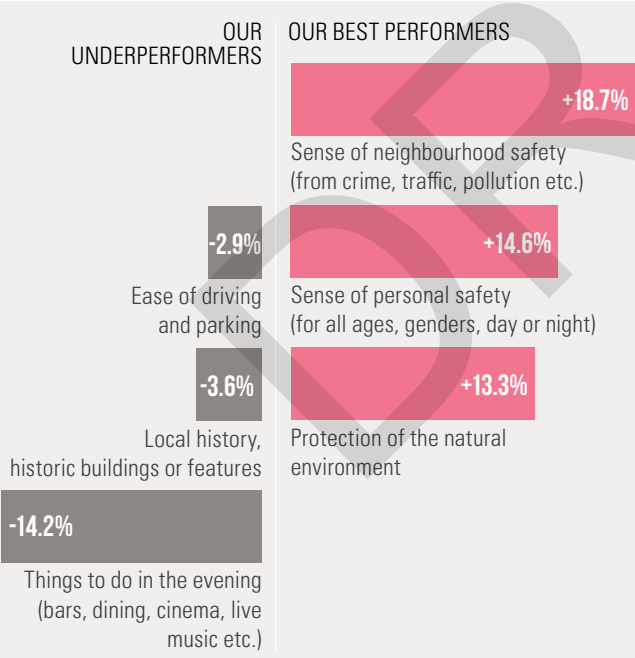
LIVEABILITY IN HORNSBY SHIRE

The Australian Liveability Census provides a robust evidence base for planning, policy and investment decisions that reflect community priorities. It asks residents what matters most in their neighbourhoods and how well those needs are being met, going beyond traditional metrics (eg. housing prices) by focusing on lived experience—such as safety, walkability, access to amenities, and social connection. Results data identifies strengths (attributes valued and performing well) and priorities (valued but underperforming), guiding resource allocation and improvement efforts.

Liveability in Hornsby Shire is rated higher than the state and national average, performing 3 points higher.

Score out of 100			
	2025	2023	2021
Hornsby LGA	69	69	71
NSW	66	67	70
Australia	66	67	68

Compared to national benchmark:



Our community’s ideal neighbourhood is green, safe, well-connected and convenient

Top 3 Strengths:



Top Liveability Priority:



Top Priority for impact:

Invest in well maintained, quality public spaces with real modal choice



Top improvement areas:

Where our community identified they would most benefit from change



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 p42). 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, with a focus on better aligning staff and services to deliver what the community values. A Service Improvement Program has been established and will continue to be developed and reviewed periodically.

In 2024/25, a review of the Development Assessment service was completed. While assessment timeframes remain well below NSW

averages, the review identified opportunities to improve clarity around the application and assessment process. Recommendations arising from the review will be implemented over the next 18–24 months.

Looking ahead, priorities for service reviews over the four year period from 2026/27 to 2029/30 have been established and will be reviewed annually. The planned sequence of service reviews is as follows:

- 2025/26 – Internal Light Fleet, Heavy Fleet and Mechanical Services
- 2026/27 – Community and Cultural Facilities, Communications and Engagement, and Emergency Management
- 2027/28 – Library Services, and Tree Management
- 2028/29 – Ranger Services, Place Leadership and Development, and Bushland Operations
- 2029/30 – Community Events and Aquatics.

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

To support ongoing transparency as Council moves forward, our current service framework by Business Unit has been included in this document outlining service profiles, service KPIs and budgets (commencing p91).

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 has an independent Chair, Mr Stephen Coates and two independent members with requisite skills and experience. On 11 March 2026, Council reappointed independent members Mr Richard Jones for a two-year term and Ms Hayley Elson for a three-year term. Council last reviewed and adopted the ARIC Terms of Reference on 9 April 2025 and the Internal Audit Charter 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.

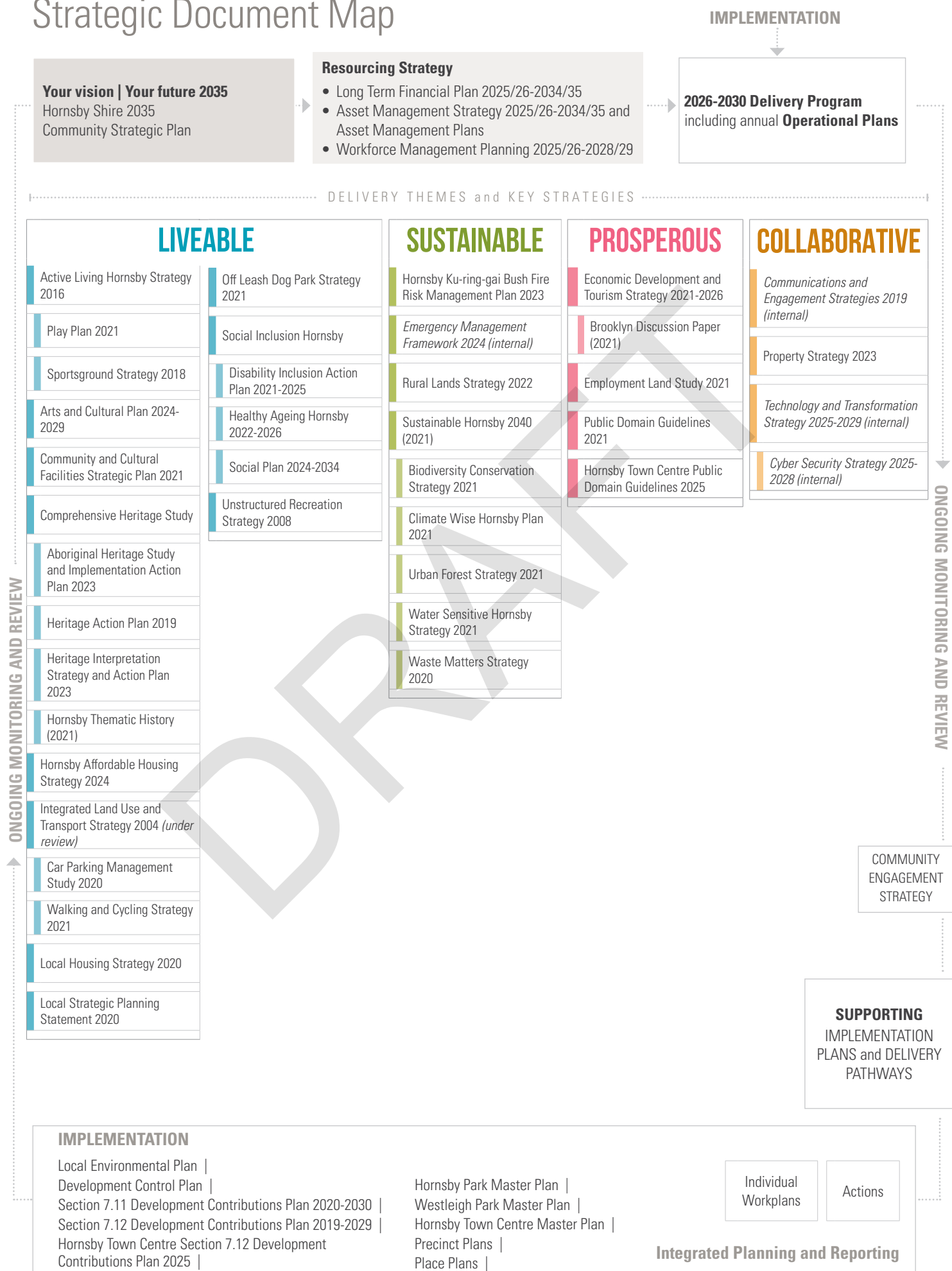
The strategic documents are our lead strategies which identify key challenges and set out high level action plans to address them and help guide decision-making. They contain recommended actions which are then prioritised and implemented as funding becomes available.

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.

Strategies from the Strategic Document Map on the next page can be viewed on [hornsby.nsw.gov.au /Council/Forms-and-publications/Publications/Strategies-and-Plans](https://hornsby.nsw.gov.au/Council/Forms-and-publications/Publications/Strategies-and-Plans).

Strategic Document Map



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.

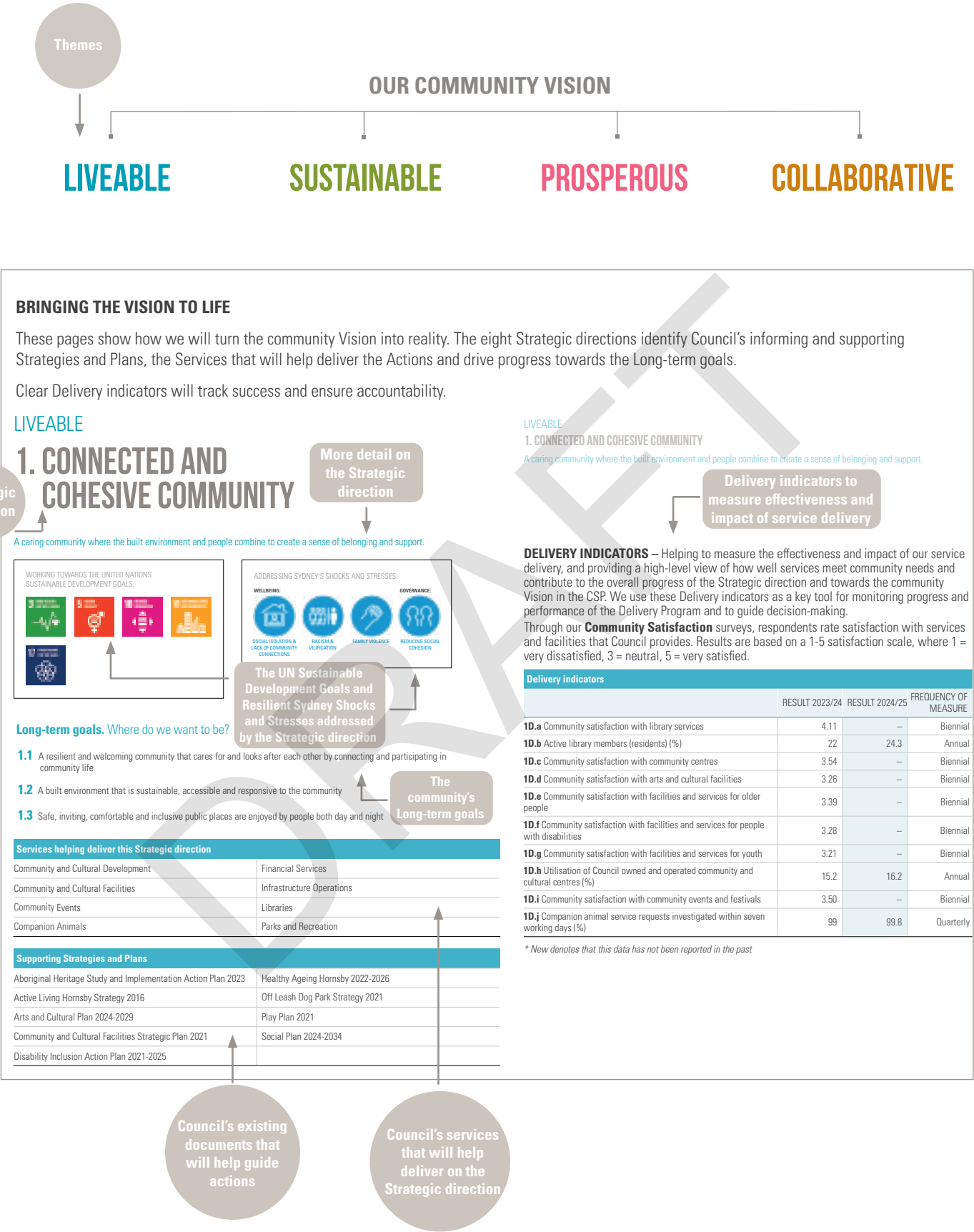
We will leave a positive legacy for future generations through responsible stewardship.

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 2026/27 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	2029/30
1.1.1.1	Present the Hornsby Art Prize	*	*		*	
1.1.1.2	Review the current delivery of Hornsby's two Art Prizes	*	*			
1.1.1.3	Implement Community Development Programs to address social isolation	*	*	*	*	*
1.1.1.4	Implement an annual calendar of events	!	*	*	*	
1.1.1.5	Undertake a comprehensive review of our current events program, including the Community Events Grant Program	*	*			
1.1.1.6	Review Arts and Cultural Plan 2024-2029	new				*
Responsibility						
Source/contributing document(s)						

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	2029/30
1.1.2.1	Develop an Aboriginal Engagement Strategy	*	*	*		
Responsibility						
Source/contributing document(s)						

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 VISIBLE PLACES
- 8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

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

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILES	Parks and Recreation
	- 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 - Hornsby Park - maintaining, improving and managing high visitation areas.
SERVICE PROFILES	Trees
	- 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 - Updating tree protection measures in the Hornsby Development Control Plan - Reviewing and updating tree/landscape controls in the residential component of the Hornsby Development Control Plan - Implementing a tree asset management system.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,284,550)	8,420,733	1,664,604	8,800,788

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
46.S1 Casual park bookings (number)	3,029	2,446	Quarterly
46.S2 Vehicles accessing recreational facilities (number)	62,130	70,000	Quarterly
46.S3 Street and park trees planted (number)	1,930	1,795	Quarterly
46.S4 Private property tree applications determined (number)	740	757	Quarterly
46.S5 Average time to determine private property tree applications (days)	New	1	Quarterly
46.S6 Development Application referrals relating to trees determined (number)	New	280	Quarterly
46.S7 Average time to determine Development Application referrals relating to trees (days)	New	7	Quarterly
46.S8 Unauthorised tree works investigated (number)	New	244	Quarterly
46.S8 Average time to determine unauthorised tree works investigations (days)	New	11	Quarterly

The community's Long-term goal

The Plan of action – what Council will do to achieve the community's Long-term goals

The Actions and when they are scheduled to progress

HOW CHANGES TO ACTIONS FROM PREVIOUS YEAR'S PLAN ARE SHOWN AND MARKED

Council operates a four-year rolling Delivery Program that is reviewed annually to ensure it continues to cover a new four-year period. As part of this process, the 2025–2029 Delivery Program has been carried forward and extended to 2029/30 to form the 2026–2030 Delivery Program. Actions have been retained across the Themes and Strategic directions, with mark-ups applied to clearly demonstrate how actions are continuing and evolving over time.

Mark-up key – Action is ...

text	Deleted for forward years
•	No longer proceeding in that year
#	Closed – no longer proceeding
!	Reflected in Service Profiles
*	Completed
^	Due to be completed 2025/26
.	New action/years/text added

Note: Actions identified as business as usual (!) have been removed as they are managed through the relevant Business Unit Service Profiles commencing p91.

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 Insurance								
Building Certification								
Bushfire Mitigation								
Bushland, Biodiversity, Biosecurity and Reserve Management								
Business Improvement								
Business Transformation								
Catchment Management								
Commercial Waste								
Communications and Engagement								
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								
Governance								
Illegal Dumping								
Infrastructure Delivery								
Infrastructure Operations								
Infrastructure Planning								
Leadership								
Libraries								
Mayoral and Councillor Administration								
Organisational Development								
Parks and Recreation								
People and Culture								
Place Leadership and Development								
Procurement								
Property Management								
Public Cleansing								
Public Health								
Ranger Services								
Records								
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

24%

Hornsby Shire residents are library members

2,700

Home library visits (annually)

1,065,000

Library items loaned (physical and electronic) (annually)

713,000

Visits to Hornsby Shire libraries (annually)

23

Average items loaned per library member (annually)

418,000

Public attend our community and cultural facilities (annually)

410,000

Visits to Hornsby Aquatic and Leisure Centre (annually)

13,500

Laps of Hornsby mountain bike trail (annually)

1,000

Companion animal incidents investigated (annually)

85

Average determination time for Development Applications from lodgement (days)

14

Average lodgement time for Development Applications from submission (days)

640

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:



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	Parks and Recreation

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	RESULT 2024/25	FREQUENCY OF MEASURE
1D.a Community satisfaction with library services (mean 1-5)	4.11	—	Biennial
1D.b Active library members (residents) (%)	22	24.3	Annual
1D.c Community satisfaction with community centres (mean 1-5)	3.54	—	Biennial
1D.d Community satisfaction with arts and cultural facilities (mean 1-5)	3.26	—	Biennial
1D.e Community satisfaction with facilities and services for older people (mean 1-5)	3.39	—	Biennial
1D.f Community satisfaction with facilities and services for people with disabilities (mean 1-5)	3.28	—	Biennial
1D.g Community satisfaction with facilities and services for youth (mean 1-5)	3.21	—	Biennial
1D.h Utilisation of Council owned and operated community and cultural centres (%)	15.2	16.2	Annual
1D.i Community satisfaction with community events and festivals (mean 1-5)	3.50	—	Biennial
1D.j Companion animal service requests investigated within seven working days (%)	99	99.8	Quarterly

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	Responsibility	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
1.1.1.5	Undertake a comprehensive review of our current events program, including the Community Events Grants Program	● *					Library and Community Services	Council resolution NOM12/24
1.1.1.6	Review the Arts and Cultural Plan 2024-2029	new				●	Library and Community Services	Arts and Cultural Plan

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	2029/30	Responsibility	Source/contributing document(s)
1.1.2.1	Develop an Aboriginal Engagement Strategy	●	●	●			Library and Community Services	Council Resolution CS72/23

1.1.3 Support people experiencing hardship

Action								
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	Responsibility	Source/contributing document(s)
1.1.3.1	Review, update and implement the Hardship – Rates Relief Policy	● *	●	●	●	●	Financial Services	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	2029/30	Responsibility	Source/contributing document(s)
1.2.1.1	Develop a Functional Design Brief for a new regional central Hornsby Library and multi-purpose community centre	•	•	•			Library and Community Services	Community and Cultural Facilities Strategic Plan
1.2.1.1	Develop functional design layouts for a new local level library and multi-purpose community centre at Cherrybrook Metro precinct	new	•	•			Library and Community Services	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	2029/30	Responsibility	Source/contributing document(s)
1.2.2.1	Explore avenues to identify, reach, and engage seniors and people with dementia who are isolated, connecting them with the community	●	●	●			Library and Community Services	Healthy Ageing Hornsby
1.2.2.2	Plan and promote inclusive active living, healthy lifestyle, and community participation activities and events	●	●	●			Library and Community Services	Social Plan
1.2.2.3	Provide and promote inclusive activities and programs in partnership with multicultural services and community groups	●	●	●			Library and Community Services	Social Plan
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	Disability Inclusion Action Plan
1.2.2.5	Identify opportunities for the development of resilience in the older population and people with dementia	● #	●				Library and Community Services	Healthy Ageing Hornsby
1.2.2.6	Review and update the Disability Inclusion Action Plan	● ^	●				Library and Community Services	Disability Inclusion Action Plan
1.2.2.7	Review and update the Healthy Ageing Hornsby Strategy 2022-2026	new	●	●			Library and Community Services	Healthy Ageing Hornsby
1.2.2.8	Plan and promote activities, to support health and mental wellbeing for young people and their families	new	●	●			Library and Community Services	Social Plan
1.2.2.9	Review Community Lease and Licensing Policy	new	●				Library and Community Services	Community and Cultural Facilities Strategic Plan
1.2.2.10	Implement rollout of renewed leases and licences including tennis courts	new	●	●	●		Parks, Trees and Recreation	

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?

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

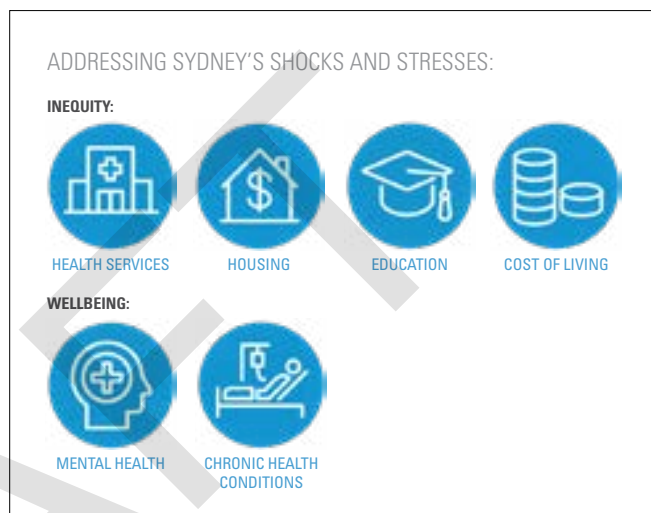
Plan of action. How are we going to get there?

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	2029/30	Responsibility	Source/contributing document(s)
1.3.1.1	Prepare a report outlining options for a Shire-wide Graffiti Strategy with a strong focus on community involvement in preventing and removing graffiti on private property	● ^					Infrastructure Operations	Council Resolution SU8/24
1.3.1.2	Undertake design development of Hornsby Mall Hostile Vehicle Mitigation	new	●				Library and Community Services	

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

Services helping deliver this Strategic direction

Aquatics and Brickpit	Infrastructure Operations
Building Certification	Infrastructure Planning
Bushland, Biodiversity, Biosecurity and Reserve Management	Parks and Recreation
Development Assessments	Public Cleansing
Illegal Dumping	Strategic Land Use Planning
Infrastructure Delivery	Trees

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 Housing Strategy 2020
Biodiversity Conservation Strategy 2021	Local Strategic Planning Statement 2020
Comprehensive Heritage Study Heritage Action Plan 2019	Off Leash Dog Park Strategy 2021
Comprehensive Heritage Study Hornsby Thematic History 2021	Play Plan 2021
Disability Inclusion Action Plan 2021-2025	Rural Lands Strategy 2022
Healthy Ageing Hornsby 2022-2026	Sportsground Strategy 2018
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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
2D.a Community satisfaction with parks and recreation areas including playgrounds (mean 1-5)	3.91	—	Biennial
2D.b Community satisfaction with sporting fields and amenities (mean 1-5)	3.72	—	Biennial
2D.c Community satisfaction with wharves and boat ramps (mean 1-5)	3.56	—	Biennial
2D.d Community satisfaction with litter control and rubbish dumping (mean 1-5)	3.57	—	Biennial
2D.e Community satisfaction with condition of public toilets (mean 1-5)	3.05	—	Biennial
2D.f Community satisfaction with aquatic centres (mean 1-5)	3.80	—	Biennial
2D.g Utilisation of Thornleigh Brickpit Stadium (%)	83	74	Quarterly
2D.h Community satisfaction with development approvals process (mean 1-5)	2.69	—	Biennial
2D.i Community satisfaction with the amount and type of development in my area (mean 1-5)	2.90	—	Biennial
2D.j Annual Fire Safety Statements reviewed (%)	100	100	Quarterly

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	Responsibility	Source/contributing document(s)
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	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	2029/30	Responsibility	Source/contributing document(s)
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	Council resolution MM3/25
2.1.2.2	Update the Housing Strategy and Housing Supply Planning Proposal Prepare a Medium Density Housing (townhouse) Strategy	•	•				Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy; State Government housing target
2.1.2.3	Commence a review of the Pennant Hills Town Centre and surrounds surrounding corridor		•	•	•		Strategy and Place; Strategic Land Use Planning	Special Rate Variation
2.1.2.4	Undertake Galston Masterplan investigations	•	•	•			Strategic Land Use Planning	Rural Lands Strategy
2.1.2.5	Prepare a Medium Density Housing (townhouse) Planning Proposal	new	•	•			Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy; State Government housing target
2.1.2.6	Prepare a Mixed-Density Housing Strategy	new		•			Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy; State Government housing target
2.1.2.7	Prepare a Mixed-Density Housing Supply Planning Proposal	new			•		Strategic Land Use Planning	Local Strategic Planning Statement; Local Housing Strategy; State Government housing target

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	2029/30	Responsibility	Source/contributing document(s)
2.1.3.1	Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	●	●				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.2	Review information in the existing Heritage Inventory Sheets		●				Strategic Land Use Planning	Comprehensive Heritage Study
2.1.3.3	Review the Heritage Landscape Management processes	●	●				Strategic Land Use Planning	Comprehensive Heritage Study
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	2029/30	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	2029/30	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	2029/30	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 Playspect 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	Unstructured Recreation Strategy
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	Sportsground Strategy

2. INCLUSIVE AND HEALTHY LIVING

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

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

Action								
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	Responsibility	Source/contributing document(s)
2.3.1.9	Review the Active Living Hornsby Strategy 2016	new		•			Parks, Trees and Recreation	Active Living Hornsby Strategy
2.3.1.10	Review the Sportsground Strategy 2018	new		•			Parks, Trees and Recreation	Sportsground Strategy

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	2029/30	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 Parks, Trees and Recreation	Hornsby Park Master Plan
2.3.2.5	Undertake sitewide Review of Environmental Factors and secure the relevant approvals for all remaining embellishment works at Hornsby Park (post circulation)	●	●				Infrastructure Delivery	Hornsby Park Master Plan
2.3.2.6	Undertake 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
2.3.2.10	Commence planning and progress opportunities for grant funding for Old Mans Valley North	new	●				Infrastructure Planning	Hornsby Park Master Plan

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	RESULT 2024/25	FREQUENCY OF MEASURE
3D.a Community satisfaction with condition of local roads (mean 1-5)	3.03	—	Biennial
3D.b Community satisfaction with condition of footpaths (mean 1-5)	3.15	—	Biennial
3D.c Average Pavement Condition Index for roads (score out of 10)	8.20	7.7	Annual
3D.d Community satisfaction with bike paths (mean 1-5)	2.93	—	Biennial
3D.e Community satisfaction with managing parking (mean 1-5)	2.96	—	Biennial
3D.f Parking service requests investigated within three days (%)	95.7	96.5	Quarterly
3D.g Unattended property (abandoned vehicle and boat trailer) service requests investigated within 28 days (%)	95	97	Quarterly

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	Responsibility	Source/contributing document(s)
3.1.1.1	Undertake a comprehensive review of the 'goasset' pavement management system to ensure accurate and actionable work schedules	●	●				Infrastructure Planning	Asset Management Improvement Plan
3.1.1.2	Recommence a rolling condition inspection methodology for all sealed road assets over a four-year period (25% assessed per year)	● *	●				Infrastructure Planning	Asset Management Improvement Plan
3.1.1.3	Plan and prioritise the capital works program for footpath and shared path networks	●	●	●	●	●	Infrastructure Planning	Local Government Act
3.1.1.4	Develop a Transport Model to 2036	● ^					Infrastructure Planning	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	2029/30	Responsibility	Source/contributing document(s)
3.1.2.1	Undertake an audit of street signage	● *	●	●	●		Infrastructure Operations	

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	2029/30	Responsibility	Source/contributing document(s)
3.2.1.1	Develop an Active Transport Strategy	•	•				Infrastructure Planning	Integrated Land Use and Transport Strategy
3.2.1.2	Adopt the updated Integrated Land Use and Transport Strategy 2026	new	•				Infrastructure Planning	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	2029/30	Responsibility	Source/contributing document(s)
3.2.2.1	Collect physical data for all car parks and footpaths, including those in parks	 *					Infrastructure Planning	Asset Management Improvement Plan
3.2.2.2	Implement Evaluate paid parking at prioritised locations across the Shire	 #					Infrastructure Planning	Car Parking Management Study

3.2.3 Support implementation of regional transport planning

Action								
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	Responsibility	Source/contributing document(s)
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	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)

1,595

Total area of bushland reserves (ha)

7

Average size of bushland reserves (ha)

21

Fire trails (km)

365

Stormwater quality improvement devices

35%

Dwellings with solar installations

16

Car share spaces

220

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

1.11M

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

6,587

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

33,900

Domestic waste to landfill (t) (annually)

8,760

Domestic waste recycled (t) (annually)

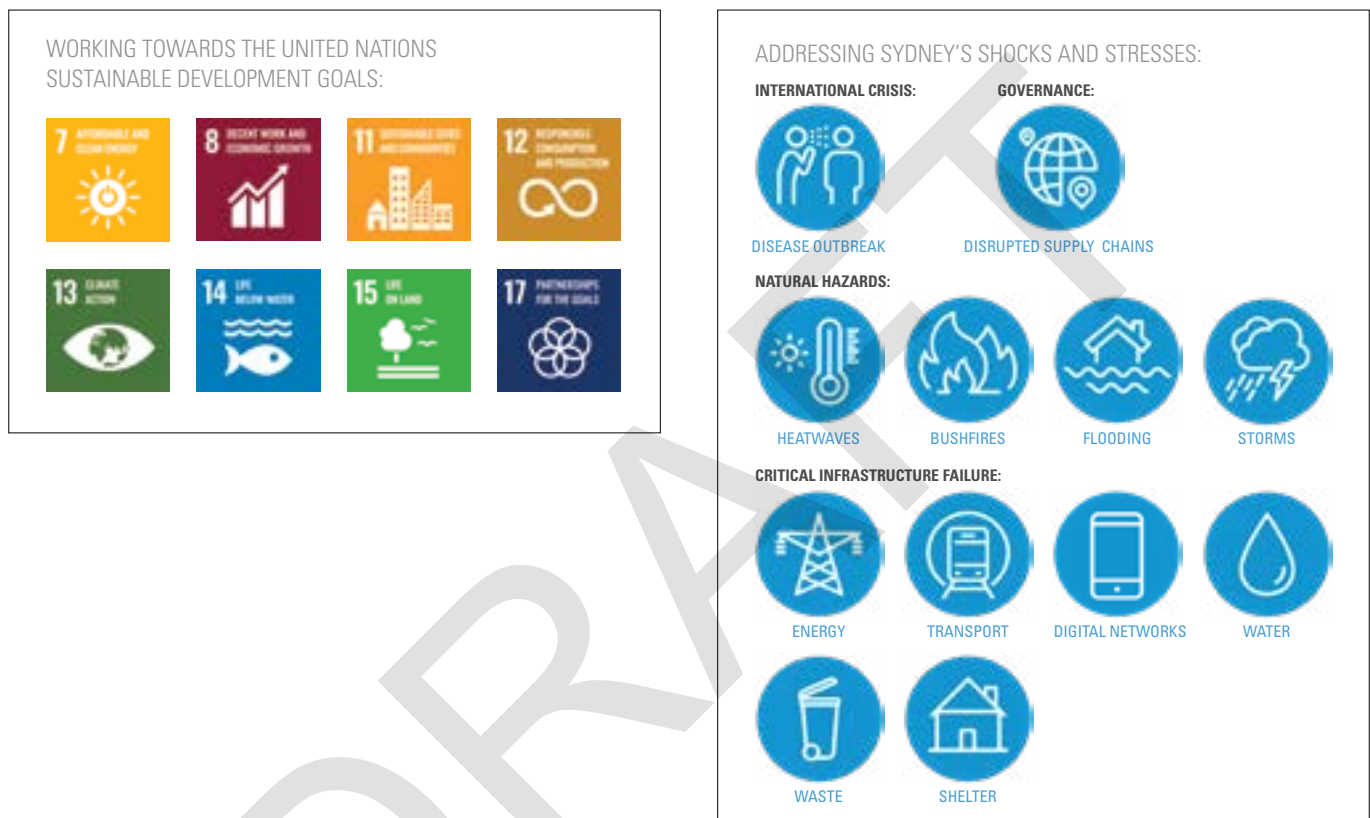
18,700

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

Catchment Management	Infrastructure Operations
Domestic Waste	Strategic Land Use Planning
Emergency Management	Sustainability

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	RESULT 2024/25	FREQUENCY OF MEASURE
4D.a Community satisfaction with domestic waste and recycling collection service (mean 1-5)	3.98	—	Biennial
4D.b Resource recovery rate (total recycling/total waste generation) (%)	48	48	Annual
4D.c Waste recycled (yellow bin, green bin, bulky waste) (tonnes)	30,562	31,142	Annual
4D.d Community satisfaction with environmental sustainability (mean 1-5)	3.45	—	Biennial
4D.e Carbon dioxide equivalent (CO ₂ -e) emissions by Council (tonnes)	7,528	6,587	Annual
4D.f Water use (potable) by Council (kL)	209,949	202,805	Annual
4D.g Energy savings from PV generation (kWh)	194,708	415,143	Annual

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	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
4.1.1.4 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
4.1.1.5 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

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	2029/30	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 Gowan 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. 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.

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	2029/30	Responsibility	Source/contributing document(s)
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
4.1.2.7	Review and update the Emergency Management Framework 2025	new					Emergency Management	Emergency Management Framework

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	2029/30	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	2029/30	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

There are currently no actions scheduled under this Plan of action

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	2029/30	Responsibility	Source/contributing document(s)
4.3.1.1	Partner with the Hornsby Art Society to deliver the Remagine Art competition, to promote waste-related issues and awareness	●	●	●	●		Waste Management	Waste Matters Strategy
4.3.1.2	Establish Coordinate 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	2029/30	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
4.3.2.6	Commence new food organics recycling collection and processing service			●	●	●	Waste Management	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	2029/30	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.

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

NATURAL HAZARDS:



COASTAL HAZARDS

GOVERNANCE:



ENVIRONMENTAL
DEGRADATION

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

- 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
Environmental Protection	

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	RESULT 2024/25	FREQUENCY OF MEASURE
5D.a Community satisfaction with managing natural bushland (mean 1-5)	3.73	—	Biennial
5D.b Community satisfaction with trails and tracks (mean 1-5)	3.91	—	Biennial
5D.c People volunteering and involved in environment through Bushcare and community nursery programs (number)	New	345	Annual
5D.d Stormwater harvested for reuse systems (kL)	3,895	1,472	Annual
5D.e Swimmable days at Crosslands (%)	4	0	Annual
5D.f Swimmable days at Brooklyn, Dangar Island (%)	92	93.2	Annual
5D.g Vegetation extent lost on private lands through development (m ²)	New	7,500	Annual
5D.h Vegetation extent gained through the biodiversity offsetting process (m ²)	New	5,000	Annual
5D.i Bushland managed under biodiversity stewardship agreements (m ²)	New	1,760,000	Annual
5D.j Community satisfaction with management of trees (mean 1-5)	3.23	—	Biennial
5D.k Community satisfaction with managing and protecting creeks, lagoons and waterways (mean 1-5)	3.51	—	Biennial
5D.l Community satisfaction with environmental protection and regulation (mean 1-5)	3.44	—	Biennial
5D.m Environmental compliance service requests investigated within 21 days (%)	98	98.9	Quarterly
5D.n Environmental, health and building assessments undertaken in 21 days (%)	98	96	Quarterly

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

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	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 bushland reserve condition and inform the management of bushland reserves actions and plans	●	●	●	●		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	Biodiversity Conservation Strategy
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
5.1.1.15	Review the Biodiversity Conservation Strategy 2021	new	●	●			Environment	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	2029/30	Responsibility	Source/contributing document(s)
5.1.2.1	Implement bushland asset management and regeneration at 48 Council-managed bushland reserves	•	•	•	•	•	Environment	Special Rate Variation; Biodiversity Conservation Strategy
5.1.2.2	Implement trail and track maintenance	•	•	•			Environment	Special Rate Variation; Biodiversity Conservation Strategy
5.1.2.3	Develop and implement a behavioural change campaign targeting harmful, unauthorised activities in bushland reserves	•	•				Environment	Biodiversity Conservation Strategy
5.1.2.4	Strengthen community and infrastructure resilience through bushfire risk mitigation by mitigating bushfire risks through hazard complaint response, burn preparation, fire permits, bushfire education, maintaining fire trails and access and establishing additional Asset Protection Zones	•	•	•	•		Environment	Special Rate Variation

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	2029/30	Responsibility	Source/contributing document(s)
5.1.3.1	Create canopy mapping baseline data	● #					Parks, Trees and Recreation	Urban Forest Strategy
5.1.3.2	Develop an ongoing, sustainable and funded street tree planting program	● *					Parks, Trees and Recreation	Urban Forest Strategy
5.1.3.3	Implement amendments to the tree elements of the Canopy Development Control Plan			●			Strategic Land Use Planning	Urban Forest Strategy
5.1.3.4	Review the Urban Forest Strategy 2021	new	●				Parks, Trees and Recreation	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	2029/30	Responsibility	Source/contributing document(s)
5.2.1.1	Review conditions of consent applicable to water-sensitive urban design to improve water management outcomes	•	•				Environment	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	2029/30	Responsibility	Source/contributing document(s)
5.2.1.2	Develop a business case to articulate the economic benefits of water-sensitive outcomes		•	•			Environment	Water Sensitive Hornsby Strategy
5.2.1.3	Develop catchment-specific environmental values and targets to inform be considered in the Hornsby Development Control Plan and Local Environmental Plan to improve water management outcomes	•	•	•			Environment	Water Sensitive Hornsby Strategy
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 West Pennant Hills (Walumeda Wetland) and Glenorie	•	•	•	•		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 recommendations from the review of the best practice water protection			•			Strategic Land Use Planning	Water Sensitive Hornsby Strategy
5.2.1.9	Review Water Sensitive Hornsby Strategy 2021	new	•	•			Environment	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	2029/30	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. 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	2029/30	Responsibility	Source/contributing document(s)
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 an 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
(moved to) 4.1.1.4	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
(moved to) 4.1.1.5	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	2029/30	Responsibility	Source/contributing document(s)
5.3.1.1	Implement the Glenorie Village Planning Proposal and/or Development Control Plan amendments	●	●				Strategic Land Use Planning	Rural Lands Study



PROSPEROUS

530

Collected from public
litter bins (t) (annually)

900

Primary food premises and public
health inspections (annually)

560

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

1.97%

Hornsby Shire contributes
to overall New South Wales
employment (2024)

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

\$405.7M

Value of total building
approvals (2024/25)

0.8%

Hornsby Shire contributes to
overall New South Wales total
value of building approvals
(2024/25)

\$977.4M

Total tourism sales in Hornsby
Shire (2023/24)
(Total visitor spending [business
turnover], including food
supplies, utilities, transport)

\$462.9M

Tourism value added
(2023/24)
(Net wealth created in the
economy)

3,968

Tourism employment
(2023/24)
(Jobs supported by tourism
demand)

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

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

Council's supporting Strategies and Plans

Brooklyn Discussion Paper (2021)	Local Housing Strategy 2020
Economic Development and Tourism Strategy 2021-2026	Local Strategic Planning Statement 2020
Employment Land Study 2021	Public Domain Guidelines 2021
Hornsby Town Centre Masterplan 2023	Rural Lands Strategy 2022
Hornsby Town Centre Public Domain Guidelines 2025	Section 7.11 Development Contributions Plan 2020
Hornsby Town Centre Section 7.12 Development Contributions Plan 2025	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	RESULT 2024/25	FREQUENCY OF MEASURE
6D.a Community satisfaction with cleaning and appearance of villages and town centres (mean 1-5)	3.72	—	Biennial
6D.b Community satisfaction with encouraging local industry, businesses and tourism (mean 1-5)	2.92	—	Biennial
6D.c Cooling tower risk management plans and audits reviewed (%)	100	100	Quarterly
6D.d Medium and high risk food premises inspected (%)	100	97	Quarterly

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	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	2029/30	Responsibility	Source/contributing document(s)
6.1.2.1	Develop an Integrated Infrastructure Plan for Hornsby Town Centre	•	•				Infrastructure Planning	Hornsby Town Centre Masterplan
6.1.2.2	Undertake the Special Entertainment Precinct Trial for Hornsby Town Centre	new	•				Strategy and Place	Council resolution

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	2029/30	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 Progress an Implementation Plan for Hornsby Town Centre identifying short, medium and long-term actions	●	●	●	●		Strategy and Place	Hornsby Town Centre Masterplan
6.1.3.5	Adopt a Destination Management Plan	●	●				Strategy and Place	Economic Development and Tourism Strategy
6.1.3.6	Review use and management of Hornsby Park to improve visitation	new	●	●	●		Parks, Trees and Recreation	Hornsby Park Plan of Management

6.1.4 Encourage the development of an early and late evening economy

Action								
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	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	2029/30	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	2029/30	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	•#					General Manager	
6.2.2.2	Commence a review of the Pennant Hills Road Corridor following the opening of NorthConnex	•#					Strategic Land Use Planning	Local Strategic Planning-Statement; Local Housing Strategy

There are currently no actions scheduled under this Plan of action

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	2029/30	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

6.3.2 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	2029/30	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)

There are currently no actions scheduled under this Plan of action



COLLABORATIVE

45,000

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

24,000

Subscribers to monthly enewsletter

4.5M

Total page views on Council's website (annually)

90,100

Total page views on Council's 'Your Say Hornsby' engagement website (annually)

300

Members of public remotely viewing Council meetings live (real time) (annually)

530

Members of public remotely viewing Council meetings on demand (recorded) (annually)

1,460

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

32,000

Incoming calls to customer service (annually)

17

Average speed of answering customer service calls (seconds)

40,600

Customer service requests received (annually)

260,000

Documents registered in records management system (annually)

970

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

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 2025-2029
Community Engagement Strategy 2024	

Delivery indicators		
	RESULT 2023/24	FREQUENCY OF MEASURE
7D.a Community satisfaction that Council's decisions are having positive impact (mean 1-5)	3.25	Biennial
7D.b Community satisfaction with consultation and engagement/communication by Council (mean 1-5)	2.98	Biennial
7D.c Community satisfaction with information on Council services (mean 1-5)	3.42	Biennial

Budget			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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	2029/30	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	2029/30	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

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

Action		Timeline					Responsibility	
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	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; Risk and Audit; Financial Services	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; Risk and Audit; People and Culture	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	● *					Risk and Audit; Governance and Customer Service	Internal Audit Plan
7.1.2.10	Conduct internal audits on major projects		●				Risk and Audit; Infrastructure Delivery	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 or fraud and corruption prevention		●				Risk and Audit; Financial Services	Internal Audit Plan
7.1.2.13	Conduct internal audits on strategic procurement		●	●			Risk and Audit; Financial Services	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			●			Risk and Audit; Emergency Management	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

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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	2029/30	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
7.1.2.21	Conduct internal audits on DRIVES24 (Driver and Vehicle System)	new	●	●	●	●	Risk and Audit	Internal Audit Plan

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	2029/30	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. Establish governance framework to ensure website content remains current and rationalise microsites	● *	●				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

7. INFORMED AND ENGAGED COMMUNITY

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7.2.2 Implement solutions to deliver quality information and customer experiences

Action								
Code	Action	2025/26	2026/27	2027/28	2028/29	2029/30	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	2029/30	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	
7.3.1.4	Review, exhibit and endorse the Community Engagement Strategy and Community Strategic Plan			●	●		Strategy and Place	Local Government 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.



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

Aquatics and Brickpit	Libraries
Audit, Risk and Insurance	Organisational Development
Bushland, Biodiversity, Biosecurity and Reserve Management	Parks and Recreation
Business Improvement	People and Culture
Business Transformation	Place Leadership and Development
Communications and Engagement	Property Management
Community and Cultural Facilities	Ranger Services
Community Events	Safety and Wellness
Council Administration	Statutory and Code of Conduct
Customer Service	Strategic Property
Financial Services	Technology and Transformation Operations
Leadership	Trees

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Council's supporting Strategies and Plans

Economic Development and Tourism Strategy 2021	Resourcing Strategy – Long Term Financial Plan – Asset Management Strategy – Workforce Management Plan
Cyber Security Strategy 2025-2028	Technology and Transformation Strategy 2025-2029
Property Strategy 2023	

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
8D.a Community satisfaction with Council's overall performance (%)	45	—	Biennial
8D.b Community satisfaction with Council's customer service (mean 1-5)	3.61	—	Biennial
8D.c Net operating surplus (\$)	(27,997)	(1,646,180)	Annual
8D.d Financial performance ratios met (number out of possible 6)	5	6	Annual
8D.e Asset performance ratios met (number out of possible 3)	1	2	Annual
8D.f Customer service requests completed within service level agreement (%)	83.8	86.1	Annual
8D.g Voluntary staff turnover (%)	15	12.8	Annual
8D.h Overall staff engagement score (staff survey, score out of 10)	8.3	8.1	Annual
8D.i Overall employee participation rate in staff survey (%)	86	83	Annual
8D.j Lost hours through sick leave (%)	4	3.4	Annual
8D.k Council's Lost Time Injury Frequency Rate (LTIFR) maintained ($\geq$) (SafeWork Industry Benchmark for local government = 13.2)	New	29.93	Annual

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

Budget

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$

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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	2029/30	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 Review the Property Strategy and progress priority actions as identified	●	●	●			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

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	2029/30	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	

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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	2029/30	Responsibility	Source/contributing document(s)
8.1.2.6	Review Crown reserves managed by Council as community land with new plans of management Prepare new Plans of Management for Crown land	•	•	•			Parks, Trees and Recreation	Crown Lands Act
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 oppportunities	•	•				General Manager	Long Term Financial Plans
8.1.2.9	Prepare new Plans of Management for Beecroft Village Green, Berowra Park, Hornsby Park, Mills Park, Montview Park, North Epping Oval, Pennant Hills Park	new	•				Parks, Trees and Recreation	
8.1.2.10	Prepare new Plans of Management for Council land	new			•		Parks, Trees and Recreation	
8.1.2.11	Review and update Asset Management Plans for Council asset classes	new			•		Financial Services	Resourcing Strategy

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	2029/30	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 service review of the Light Fleet, Mechanical and Heavy Fleet service	● ^					Strategy and Place; Governance and Customer Service	Local Government Act
8.2.1.3	Undertake a service review of the Library facilities, resources and lending services	● #		●			Strategy and Place; Library and Community Services	Local Government Act
8.2.1.4	Undertake a service review of the Community and Cultural Facilities service		●				Strategy and Place; Library and Community Services	Local Government Act
8.2.1.5	Undertake a service review of the Communications and Engagement service		●				Strategy and Place	Local Government Act

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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	2029/30	Responsibility	Source/contributing document(s)
8.2.1.6	Undertake a service review of the Bushland Operations service			•	•		Strategy and Place; Environment	Local Government Act
8.2.1.7	Undertake a service review of the Tree Management service			•			Strategy and Place; Parks, Trees and Recreation	Local Government Act
8.2.1.8	Undertake a service review of Ranger services				•		Strategy and Place; Regulatory Services	Local Government Act
8.2.1.9	Undertake a service 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
8.2.1.11	Implement a Leadership Development strategy and framework to improve Council's performance	•	•	•			People and Culture	Workforce Management Plan
8.2.1.12	Develop a Diversity, Equity and Inclusion Program, subject to review by the Executive Leadership Team		•	•			People and Culture	Workforce Management Plan
8.2.1.13	Develop and implement a Psychosocial Hazard and Risk Mitigation Program for staff it as per key agreed milestones and timelines	•	•				People and Culture	Workforce Management Plan
8.2.1.14	Undertake a service review of the Emergency Management service	new	•				Strategy and Place; Infrastructure and Major Projects Executive	Local Government Act
8.2.1.15	Undertake a service review of the Community Events service	new				•	Strategy and Place; Library and Community Services	Local Government Act
8.2.1.16	Undertake a service review of the Aquatic Operations service	new				•	Strategy and Place; Aquatics and Brickpit	Local Government Act

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	2029/30	Responsibility	Source/contributing document(s)
8.2.2.1	Advocate for the community by lobbying the NSW and federal governments on community issues	● !	●	●	●		General Manager	Community Strategic Plan

There are currently no actions scheduled under this Plan of action

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

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Our services are customer focused.

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	2029/30	Responsibility	Source/contributing document(s)
8.2.3.1	Implement the actions in the Cyber Security Plan to improve cyber security maturity Strategy and framework	•	•	•	•	•	Technology and Transformation	Special Rate Variation; Technology and Transformation Strategy
8.2.3.2	Provide quarterly reporting to the Executive Leadership Team on cyber security metrics and progress against the Cyber Security Plan Strategy	•	•	•	•	•	Technology and Transformation	Technology and Transformation Strategy
8.2.3.3	Review and update the Cyber Security Strategy 2025-2028 and framework	new		•			Technology and Transformation	Technology and Transformation Strategy

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	2029/30	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

There are currently no actions scheduled under this Plan of action

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	2029/30	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 Strategy
8.4.1.2	Implement the initiatives identified in the Technology and Transformation Strategy 2025-2029	●	●	●	●	●	Technology and Transformation	Technology and Transformation Strategy
8.4.1.3	Develop the Data Strategy 2025-2029 and submit for formal approval		●				Technology and Transformation	Technology and Transformation Strategy

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 current blueprint of business units and service profiles converts Strategic directions from the Community Strategic Plan into actionable, measurable outcomes. This approach ensures every business unit contributes to community objectives, provides transparency for our community, and enables ongoing monitoring of progress and change.

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
	- 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 - Championing the development and effective implementation of corporate programs and activities - Optimising the use of Council's resources including leveraging relationships with government and other stakeholders to achieve community outcomes.
	Mayoral and Councillor Administration
	Supporting Mayor and Councillors to deliver effective governance of the Council.
Strategic Property	
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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	889,400	93,761	983,161

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
11.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	74	Quarterly
11.S2 Delivery Program/Operational Plan actions completed or on track (%)	89	91	Annual
11.S3 Capital works completed on time or on track (%)	80	83	Annual
11.S4 Customer Service requests received (number)	36,155	40,682	Annual
11.S5 Customer Service requests completed within service level agreement (%)	83.8	86.1	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**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Risk and Audit Manager

SERVICE PROFILES	Audit, Risk and Insurance
	■ 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
	■ 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 2026/27			
OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,000)	2,754,306	35,101	2,784,407

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
12.S1 Audits in annual internal audit plan completed (%)	95	100	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. 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
	- Delivering Council's broad public profile via strategic communications, marketing and engagement through channels including: - digital communications - print communications - social media - advertising - media management - websites management - brand management - corporate communications - Providing a contemporary and dignified citizenship function - Managing community engagement within the organisation.
SERVICE PROFILES	Business Improvement
	Coordinating Council's continuous improvement program and defining services across the organisation.
SERVICE PROFILES	Corporate Planning and Reporting
	Managing and implementing the integrated planning and reporting process for Council.
SERVICE PROFILES	Place Leadership and Development
	Strategically planning and aligning multi-disciplinary stakeholder groups to influence and direct positive economic outcomes, functionality and appeal of town centres, villages and destinations within the Shire.
SERVICE PROFILES	Sustainability
	- Fostering and embedding sustainable action to achieve net zero emissions across the organisation and community - 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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(350,000)	4,742,602	428,423	4,821,025

15. Strategy and Place

Office of the General Manager

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
15.S1 Followers on social media channels (Facebook, Instagram, X, YouTube and LinkedIn) (number)	45,835	44,586	Quarterly
15.S2 Total page views on Council's website (number)	3,507,742	4,517,791	Annual
15.S3 Subscribers to Council's monthly e-newsletters (number)	25,243	24,388	Quarterly
15.S4 Average open rate of e-newsletters by subscribers (%)	43.8	45.1	Quarterly
15.S5 Media stories placed (number)	357	317	Quarterly
15.S6 Total page views on Council's Your Say Hornsby website (number)	80,671	90,181	Annual
15.S7 New Australian citizens conferred (number)	1,652	977	Quarterly
15.S8 Delivery of citizenship ceremonies as planned (%)	100	100	Quarterly
15.S9 Service reviews completed (number)	New	1	Annual
15.S10 Delivery of Integrated Planning and Reporting requirements (%)	100	85.7	Annual
15.S11 Participants in sustainability programs (number)	528	233	Quarterly
15.S12 Delivery of planned sustainability activities (%)	100	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

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**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.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	525,956	0	525,956

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
21.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	60	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

**7. INFORMED
AND
ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Governance and Customer Service

SERVICE PROFILES	Customer Service
	■ 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 ■ Monitoring and managing various applications lodged via the NSW Planning Portal (DAs, CDC, CC etc.) including registration in Content Manager and Pathway, raising invoices and managing payments ■ Registering and allocating Tree and Animal applications via Pathway and Companion Animal Register.
	Customer Service and Records
	■ Monitoring and managing Council's Service Requests via Pathway – registering and allocating requests to the relevant department for actioning.
	Records
	■ Managing Council's corporate records and electronic records management system, including storage and retrieval of Council's legal documents.
	Council Administration
	■ 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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,374,720)	6,042,706	(1,979,628)	2,688,360

22. Governance and Customer Service

Corporate Support Division

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
22.S1 Incoming calls to Customer Service (number)	34,561	32,367	Quarterly
22.S2 Average speed of answering incoming calls to Customer Service (seconds)	24.4	17	Quarterly
22.S3 Telephone calls serviced by Customer Service (%)	83.4	71	Quarterly
22.S4 Hard copy legacy records/files digitised, transferred or destroyed (number)	3,844	4,489	Quarterly
22.S5 Documents registered in records management system (number)	254,874	261,988	Quarterly
22.S6 Items registered into Council's records management system by Records Team (as a percentage of total number for organisation) (%)	16.78	18.47	Quarterly
22.S7 Informal applications processed under Government Information (Public Access) Act (GIPA) legislation (number)	1,407	1,465	Quarterly
22.S8 Formal applications processed under Government Information (Public Access) act (GIPA) legislation (number)	27	41	Quarterly

23. Financial Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 20.8

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Chief Financial Officer

SERVICE PROFILES	Financial Services
	■ 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
	■ 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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(114,582,367)	23,702,010	(3,098,471)	(93,978,828)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
23.S1 Operating Performance Ratio (%)	-2.08	8.94	Annual
23.S2 Own Source Revenue Ratio (%)	108.23	74.67	Annual
23.S3 Unrestricted Current Ratio (x)	6.21	6.13	Annual
23.S4 Debt Service Cover Ratio (x)	57.61	410.22	Annual
23.S5 Rates and Annual charges Outstanding Ratio (%)	2.42	2.60	Annual
23.S6 Return on invested funds (%)	4.9	5.12	Annual
23.S7 Non-carbon and socially responsible investments (%)	23	41	Annual
23.S8 Expenditure attributed to consultancies compared to budget/externally funded (+/- 10%)	100	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 and Culture
	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.
	Business Partnering
	- Providing employee/industrial relations; annual performance review coordination; equal employment opportunity management; employee engagement; work experience management; talent management and development - Regularly reviewing systems, processes, policies and practices to ensure optimal business efficiencies and alignment to current legislation.
	Organisational Development
	- 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.
	Payroll
	Processing pay; superannuation and tax disbursements; payroll deductions; and leave management.
	Safety and Wellness
	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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(135,000)	4,620,525	(2,285,132)	2,200,393

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
24.S1 Payroll services delivered accurately and on time (%)	100	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
	■ 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
	■ 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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	5,683,168	(3,887,273)	1,795,895

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
25.S1 Cyber security incidents reported (number)	New	0	Annual
25.S2 Process system transformation projects completed (number)	New	8	Annual
25.S3 Functions for which a new dashboard delivered (number)	New	7	Annual
25.S4 HelpDesk tickets resolved (number)	New	862	Quarterly
25.S5 Devices supported (number)	New	668	Quarterly

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

27. Land and Property Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 4

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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(3,800,783)	1,348,487	0	(2,452,296)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
27.S1 Leased properties – aged debt of 60 days+ <30% of total Aged Balance at end of period (%)	New	1.77	Quarterly
27.S2 Caveats complete within 14 days of payment (%)	95	100	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**

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE
PROFILES

- Direct and manage the Infrastructure and Major Projects Division to achieve its strategic objectives.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	1,247,007	101,285	1,348,292

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
31.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	73	Quarterly
31.S2 Divisional capital works on track (%)	New	80	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): 0

CSP STRATEGIC DIRECTIONS it contributes to

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**7. INFORMED
AND ENGAGED
COMMUNITY**

RESPONSIBILITY: Director, Infrastructure and Major Projects

SERVICE PROFILES

- 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.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(501,473)	1,689,400	91,804	1,279,732

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
32.S1 Delivery of planned emergency preparedness activities (%)	New	50	Quarterly
32.S2 Rural Fire Service maintenance and repair requests (number)	New	Data available from 2025/26	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): 68.78

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**

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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(3,176,011)	11,221,139	539,690	8,584,818

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
33.S1 Pothole repairs attended to within 48 hours of request (%)	New	94	Quarterly
33.S2 Road pavement renewed/resurfaced (kilometres)	0.65	0.775	Annual
33.S3 New/reconstructed kerb and guttering (kilometres)	0.87	1.070	Annual
33.S4 Incidents of vandalism on Council's assets (number)	2	87	Quarterly
33.S5 Expenditure on removal of vandalism on Council's assets (\$)	3,347	9,000	Quarterly
33.S6 Incidents of graffiti on Council's assets (number)	557	472	Quarterly
33.S7 Expenditure on removal of graffiti on Council's assets (\$)	69,019	55,990	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

**2. INCLUSIVE
AND HEALTHY
LIVING**

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

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

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 Forum; and strategic project planning and development.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(374,400)	2,039,939	1,308,853	2,974,392

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
34.S1 New paved footpaths constructed (kilometres)	0.9	2.1	Annual
34.S2 New paved shared paths constructed (kilometres)	1.89	1.63	Annual
34.S3 Traffic count locations initiated on monitored local roads (number)	New	26	Quarterly
34.S4 Dedicated car share spaces on public roads and in car parks (number)	12	12	Quarterly
34.S5 Road safety programs run (number)	4	16	Quarterly
34.S6 Participants in road safety education programs (number)	302	335	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**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Aquatics and Brickpit

SERVICE PROFILES	Aquatics
	■ Providing quality service and optimisation of recreational programs in a safe and comfortable environment at Hornsby and Galston Aquatic and Leisure Centres.
	Brickpit
	■ Maintaining the Thornleigh Brickpit Sports Stadium to the expectations of all user groups.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,809,482)	5,483,495	769,760	443,773

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
36.S1 Visits to Hornsby Aquatic and Leisure Centre (number)	402,831	411,807	Quarterly
36.S2 Visits to Galston Aquatic Centre and Leisure Centre (number)	21,543	43,052	Quarterly
36.S3 Occupancy rate of Learn to Swim programs at Hornsby Aquatic Centre and Leisure Centre (%)	New	90.25	Quarterly
36.S4 Occupancy rate of Learn to Swim programs at Galston Aquatic Centre and Leisure Centre (%)	New	79.96	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

CSP STRATEGIC DIRECTIONS it contributes to

**2. INCLUSIVE
AND HEALTHY
LIVING**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

RESPONSIBILITY: Manager, Infrastructure Delivery

SERVICE PROFILES

- Leading and driving the delivery of major capital projects for the community within the scope of 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.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	69,490	247,923	317,413

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
37.S1 Civil capital projects delivered on time and on budget (%)	80	83	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.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	2,149,599	42,667	2,192,266

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
41.S1 Delivery Program/Operational Plan actions on track (%)	New	80	Quarterly
41.S2 Divisional capital works on track (%)	New	84.7	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**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Library and Community Services

SERVICE PROFILES	Libraries
	■ Developing and maintaining balanced physical and digital collections including preservation of, and access 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 ■ Providing equitable, accessible and efficient library customer service.
	Community and Cultural Development
	■ 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
	■ Providing oversight of operational activities within community facilities to ensure they remain functional and available for community hire and events ■ Maintaining inclusive, well-functioning community facilities that promote wellbeing and provide spaces for shared experiences.
	Community Events
	■ 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
	■ Providing a safe, functional and inclusive space that supports wellbeing, participation and connection ensuring Hornsby Mall remains safe and hireable for community, events and daily use.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(2,267,034)	7,669,536	1,737,696	7,140,198

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
42.S1 Active library members (number)	42,075	46,758	Annual
42.S2 Visits to libraries (number)	659,691	713,129	Quarterly
42.S3 Items loaned (physical) (number)	621,758	605,375	Quarterly
42.S4 Items loaned (electronic) (number)	414,633	460,133	Quarterly
42.S5 Average items loaned per library member per year (number)	24.6	22.8	Annual
42.S6 Participants in library programs and sessions (number)	16,813	17,398	Quarterly
42.S7 Program and seminar sessions held in the libraries (number)	963	1,180	Quarterly
42.S8 Total bookings at community and cultural facilities (Regular and Casual) (number)	37,675	32,267	Quarterly
42.S9 Major community events (number)	6	7	Quarterly
42.S10 Attendance at major community events (number)	15,000	30,000	Quarterly
42.S11 Referrals to local service providers (number)	3,004	3,100	Quarterly
42.S12 People supported through the Home Modification Service (number)	1,177	984	Quarterly
42.S13 Total attendance at Community and Cultural Facilities (number)	399,200	418,200	Quarterly

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

43. Environment

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 30

CSP STRATEGIC DIRECTIONS it contributes to

**2. INCLUSIVE
AND HEALTHY
LIVING**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Environment

SERVICE PROFILES

Bushland, Biodiversity, Biosecurity and Reserve Management

- Providing strategic advice to minimize human settlement impacts on biodiversity through avoid, mitigate, offset, and rehabilitate principles, and lead development of local planning policies and strategies for conservation
- Managing and restoring bushland and priority habitats to protect native vegetation, waterways, and riparian corridors across a connected, resilient natural areas network
- Implementing biosecurity duties and responsibilities by controlling invasive species and raising community awareness
- Monitoring, evaluating and reporting on biodiversity and bushland health
- Providing technical advice and support to investigations of environmental breaches and compliance matters relating to bushland and biodiversity
- 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 Warada Ngurang Community 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

- 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

- Providing expert advice and leading planning to reduce settlement impacts on waterways and driving policies and strategies that improve water quality
- 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
- Providing technical advice and support to investigations of environmental breaches and compliance matters relating to water quality
- Engaging with the community to raise awareness and participating in reducing the impacts to water quality, catchment and estuarine health.

Legacy Site Management

- Monitoring and assessing legacy landfill sites
- Implementing remedial works and site management at legacy landfill sites in accordance with regulatory requirements.

Spatial Services (GIS)

- Providing Geographic Information Systems and mapping support.

43. Environment

Community and Environment Division

(cont'd)

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(5,036,770)	5,001,216	1,226,147	1,190,593

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
43.S1 Asset protection zones maintained (m ²)	39,051	14,396	Quarterly
43.S2 Properties afforded protection by the application of bushfire mitigation measures on Council tenure (within 100 metres) (number)	New	1,713	Annual
43.S3 Participants in biodiversity, bushfire and water catchment education programs (number)	3,693	2,939	Quarterly
43.S4 Delivery of planned biodiversity, bushfire and water catchment activities (number)	114	114	Quarterly
43.S5 Trails and tracks upgraded or constructed (metres)	961	987	Annual
43.S6 Walkers counted on monitored bushwalking tracks (number)	73,502	67,913	Quarterly
43.S7 Laps counted on Hornsby mountain bike trail (number)	14,838	13,592	Quarterly
43.S8 Bushland reserves actively being restored (number)	New	128	Quarterly
43.S9 Area of bushland reserves actively being restored (m ²)	New	9,780,000	Quarterly
43.S10 Biosecurity inspections undertaken (number)	New	6	Quarterly
43.S11 Bushcare and community nursery volunteer hours (number)	10,255	11,043	Quarterly
43.S12 Native plants produced at Warada Ngurang Community Nursery (number)	33,832	29,188	Quarterly
43.S13 Number of 'Approval to Burn' permits issued (number)	1,048	1,126	Quarterly
43.S14 Pollutants removed from waterways through catchment remediation devices (tonnes)	696	666	Quarterly
43.S15 Estuary management activities implemented (number)	New	6	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

**2. INCLUSIVE
AND HEALTHY
LIVING**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

RESPONSIBILITY: Manager, Waste Management

SERVICE PROFILES

Commercial Waste

- 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:

- 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

- 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:

- 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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(47,828,932)	43,579,067	923,710	(3,326,155)

45. Waste Management

Community and Environment Division

(cont'd)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
45.S1 Domestic waste to landfill (tonnes)	32,983	33,986	Annual
45.S2 Resources recycled (tonnes)	9,618	8,768	Annual
45.S3 Green waste diverted from landfill (tonnes)	18,071	18,731	Annual
45.S4 Illegal dumping incidents (number)	911 (Jan-Jun 2024)	913	Annual
45.S5 Participants in waste management workshops, programs or tours (number)	5,147	5,200	Annual
45.S6 Customers dropping off items to Community Recycling Centre (number)	58,000	47,011	Annual
45.S7 Material collected Community Recycling Centre, including as part of EPA program (tonnes)	810	915	Annual
45.S8 Residential street sweeping operations carried out in accordance with service level agreement (12 week cycle) (%)	100	100	Quarterly
45.S9 Leaf litter collected by residential street sweepers (tonnes)	738	708	Annual
45.S10 Litter collected from public litter bins (tonnes)	446	529	Annual
45.S11 Public toilet cleaning carried out in accordance with service level agreement (%)	95	95	Quarterly
45.S12 Hornsby Mall cleaning carried out in accordance with service level agreement (daily) (%)	100	100	Quarterly

46. Parks, Trees and Recreation

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 74

CSP STRATEGIC DIRECTIONS it contributes to

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**2. INCLUSIVE
AND HEALTHY
LIVING**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

**8. RESPONSIVE
AND
EFFECTIVE
CIVIC
LEADERSHIP**

RESPONSIBILITY: Manager, Parks, Trees and Recreation

SERVICE PROFILES	Parks and Recreation
	- 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 - Hornsby Park – maintaining, improving and managing high visitation areas.
	Trees
	- 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 - Updating tree protection measures in the Hornsby Development Control Plan - Reviewing and updating tree/landscape controls in the residential component of the Hornsby Development Control Plan - Implementing a tree asset management system.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,284,550)	8,420,733	1,664,604	8,800,788

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
46.S1 Casual park bookings (number)	3,029	2,446	Quarterly
46.S2 Vehicles accessing recreational facilities (number)	62,130	70,000	Quarterly
46.S3 Street and park trees planted (number)	1,930	1,795	Quarterly
46.S4 Private property tree applications determined (number)	740	757	Quarterly
46.S5 Average time to determine private property tree applications (days)	New	1	Quarterly
46.S6 Development Application referrals relating to trees determined (number)	New	280	Quarterly
46.S7 Average time to determine Development Application referrals relating to trees (days)	New	7	Quarterly
46.S8 Unauthorised tree works investigated (number)	New	244	Quarterly
46.S9 Average time to determine unauthorised tree works investigations (days)	New	11	Quarterly
46.S10 Public tree assessments undertaken (number)	New	1,822	Quarterly
46.S11 Average time to determine public tree assessments (days)	New	15	Quarterly

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

51. Planning and Compliance Executive Support

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 12.6

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, Planning and Compliance

SERVICE
PROFILES

- Direct and manage the Planning and Compliance Division to achieve its strategic objectives.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
0	828,869	240,576	1,069,444

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
51.S1 Delivery Program/Operational Plan actions on track (%)	New	100	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

**1. CONNECTED
AND
COHESIVE
COMMUNITY**

**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

- Providing a building and swimming pool certification service in accordance with statutory regulations
- Providing a fire safety program in accordance with regulatory requirements
- Implementing actions contained in the Awareness Program for Safety of Awnings over Public Lands.

Companion Animals

- Managing the registration and control of companion animals
- Investigating complaints related to companion animals
- Implementing actions contained in the cat desexing and microchip program.

Environmental Compliance

- Investigating and enforcing compliance in relation to unlawful building works, unlawful land uses and breaches of consents.

Environmental Protection

- Responding to environmental pollution incidents.

Public Health

- 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 requirements.

Ranger Services

- Enforcing the road rules and parking restrictions
- Regulating unattended vehicles and boat trailers on Council roads
- Regulating unapproved activities on our roads
- Implementing actions contained in the Smoke Free Environment Policy for Hornsby Mall.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(3,910,169)	5,100,133	1,114,166	2,304,130

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
53.S1 Swimming pools inspected under the Swimming Pool Barrier Inspection Program (number)	839	642	Quarterly
53.S2 Environmental protection assessments of development applications and management plans (number)	265	262	Quarterly
53.S3 Annual Fire Safety Statements reviewed (number)	928	917	Quarterly
53.S4 Primary food premises and public health inspections (number)	830	903	Quarterly
53.S5 Reported companion animal incidences investigated (number)	1,090	983	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**

RESPONSIBILITY: Manager, Development Assessments

SERVICE
PROFILES

■ Assessing Development Applications, Subdivision Works Certificates and Subdivision Certificates.

Budget 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(1,978,996)	3,141,971	497,341	1,660,315

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
54.S1 Development Applications determined (number)	727	612	Quarterly
54.S2 Average determination time of Development Applications (days) (superseded by 54.S3 from 2024/25)	43	42	Quarterly
54.S3 Average determination time for Development Applications from lodgement (days)	New	85	Annual
54.S4 Average time taken to review and accept development applications through the NSW Government planning portal (days)	New	8	Annual
54.S5 Subdivision Works Certificates/Subdivision Certificates/SRA determined (number)	34	32	Quarterly
54.S6 Average lodgement time for Development Applications from submission (days)	New	14	Quarterly
54.S7 Construction value of Development Applications (\$)	589M	1.19B	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**

**4. RESILIENT
COMMUNITY,
LIVING
SUSTAINABLY**

**5. HEALTHY
NATURAL
ENVIRONMENT**

**6. VIBRANT AND
VIABLE
PLACES**

**7. INFORMED
AND ENGAGED
COMMUNITY**

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 2026/27

OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
(301,000)	1,422,973	271,669	1,393,642

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
55.S1 Section 10.7 Planning Certificates issued (number)	New	889	Quarterly
55.S2 Section 10.7 Planning Certificates issued within 5 days (%)	95	93.6	Quarterly
55.S3 Heritage referrals completed within 14 days (%)	94	87.5	Quarterly
55.S4 Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination (%)	(none received)	(none received)	Quarterly
55.S5 Sections 7.11 and 7.12 (development contributions) income received (\$)	8.06M	8.02M	Annual

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

THE FINANCES

DRAFT

FINANCIAL COMMENTARY

The 2026/27 Budget

The Draft 2026/27 Budget (March 2026)

Council staff commenced the preparation of the draft 2026/27 Budget in November 2025. 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 2026/27 budget parameters included:

- Alignment with the parameters and projects identified in the Long-Term Financial Plan (LTFP) adopted by Council at the 9 July 2025 General Meeting
- Initiatives agreed to in successive versions of the LTFP for inclusion in the 2026/27 budget including \$5.0 million for Galston Public Domain, funded from surpluses set aside in previous years as directed by the LTFP
- A \$653K increase in the allocation for new footpath construction from \$500K to \$1.153 million. The increase has been funded by \$500K set aside from the 30 June 2025 budget surplus and \$153K from Section 7.12 development contributions
- A general rate increase of 5.5% for 2026/27, representing the fourth and final year increase in the Special Rate Variation approved by IPART
- Additional funding allocated from the Special Rate Variation of \$3.82 million for the renewal and maintenance of Council's asset base, as supported by Council's Asset Management Strategy
- Allocations totalling \$8.27 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 an estimated Local Government (State) Award increase of 3.5% 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.

After applying the parameters above, the draft 2026/27 Net Operating and Capital result after funding is a cash surplus of \$3.13 million (1.5% of the total expenditure budget), which is \$242K below the surplus forecast in the LTFP, but remains materially in line with the Plan. The difference is because the LTFP included an estimated 3.0% increase to salaries and wages from the Local Government Award, which has since been revised up to 3.5%.

The actual Award increase is expected to be known by June 2026 and a revised 2026/27 – 2035/36 Long Term Financial Plan will be referred to Council later in the year.

A justification of the Special Rate Variation was to generate a sufficient year end budget surplus that could be applied to 'budget shocks' that can occur throughout a financial year and to meet the financial performance measures set by the Office of Local Government. This requires commencing the year with a forecast surplus to enable Council to respond in a timely manner towards infrastructure assets that may fail, the impact of natural disasters on local service provision and clean-up costs, or cost shifting from other tiers of government.

There is an evolving risk of budget shocks from the war in the Middle East. Rising fuel prices and supply disruption could increase the cost of service delivery and infrastructure construction, noting \$61.1 million of capital works is currently planned in 2026/27 that could be affected. Council will continue to monitor this situation and will respond appropriately if needed.

It is therefore financially prudent to commence the year with the forecast surplus of \$3.13 million (1.5% of the total expenditure budget), to respond to possible budget shocks such as those outlined without affecting the normal continuance of service provision throughout the year.

Capital Works Program

The total capital works budget for 2026/27 is \$61.1 million and is largely funded from external reserves such as grants and development contributions.

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 2026/27 is dependent upon the delivery of earlier stages currently programmed for delivery in the 2025/26 financial year. Projects requiring the utilisation of grant funds are contingent upon those funds being available.

Fees and Charges

The proposed Fees and Charges for 2026/27 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.

Over previous years, Council's fees and charges have not kept pace with cost increases. This is because annual CPI was estimated to be lower than actually occurred during the high inflationary environment, which proved difficult to predict. As a result, most fees have fallen behind by 8.7%, equating to around \$800K in cost growth.

	2022	2023	2024	Total
Council Increase	1.40	2.10	3.50	7.00
Actual CPI (RBA)	6.10	6.00	3.60	15.70
Difference	4.70	3.90	0.10	8.70

Instead of estimating future inflation, fees will now be adjusted using actual CPI at the end of the previous financial year, as published by the Reserve Bank of Australia. Therefore, for 2026/27 most fees and charges have been increased by actual CPI of 2.7% as at 30 June 2025.

To maintain financial capacity, the adopted Long Term Financial Plan recommended that Council catch up on the previous years' shortfall of 8.7%. Therefore, fees for Parks and Community Services will rise by an additional 2% in 2026/27, meaning an increase of 4.7% has been applied to these fees.

In respect to the Domestic Waste Management charge, a 10% increase has been applied to the draft 2026/27 Fees and Charges and draft 2026/27 Annual Budget. The increase is required to contribute to the cost of historic landfill remediation works at Foxglove Oval, contractual cost increases for waste collection and disposal, and the introduction of new food organics services.

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 2026/27. 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 later in this document on p134.

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 2026/27 financial year and will continue to be used in 2027/28.

The rating information is in line with the 5.5% Special Rate Variation increase approved by IPART for 2026/27. The base amount for ordinary, residential and farmland rates will increase from \$740 in 2025/26 to \$781 in 2026/27.

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 2026/27

CONSOLIDATED CASH RESULT	Full Year Budget			
	Total Year	Total Year	Total Year	Dec YTD
	2026/27	2025/26	2025/26	2025/26
	Original Budget	Total Revised Budget	Original Budget	Actual
	\$	\$	\$	\$
OPERATING INCOME				
Rates and annual charges	(144,804,275)	(134,793,596)	(134,804,066)	(135,678,272)
User charges and fees	(15,989,194)	(15,099,435)	(14,938,137)	(8,777,747)
Interest & investment revenue	(9,440,967)	(8,928,982)	(8,928,982)	(7,763,242)
Other revenue	(4,602,676)	(4,179,866)	(3,932,866)	(2,529,083)
Grants and contributions (operating)	(12,947,451)	(7,978,929)	(10,238,806)	(3,384,379)
Other income (including lease income)	(3,932,124)	(3,094,734)	(3,094,734)	(2,080,993)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(703,079)
Total operating income	(192,716,686)	(175,075,541)	(176,937,591)	(160,916,794)
OPERATING EXPENSES (CONTROLLABLE)				
Employee benefits and on-costs	63,553,552	61,183,169	61,150,704	29,959,765
Materials and services	81,007,023	75,453,371	76,013,426	33,588,572
Borrowing costs	12,000	18,000	18,000	0
Other expenses	7,513,076	5,100,824	5,100,824	2,963,633
Total operating expenses (controllable)	152,085,651	141,755,364	142,282,954	66,511,970
Net operating result before depreciation	(40,631,035)	(33,320,177)	(34,654,637)	(94,404,824)
CAPITAL INCOME				
Grants and contributions (capital)	(13,155,502)	(17,288,961)	(13,630,810)	(7,873,079)
Total capital income	(13,155,502)	(17,288,961)	(13,630,810)	(7,873,079)
CAPITAL EXPENSES				
WIP Expenditure	53,670,998	48,703,280	59,645,110	13,577,854
Asset Purchases	7,413,500	3,903,476	2,563,500	1,706,771
Total capital expenses	61,084,498	52,606,756	62,208,610	15,284,625
FUNDING ADJUSTMENTS				
External restricted assets	(9,776,250)	(3,092,818)	(9,723,977)	30,129,185
Internal restricted assets	(1,604,084)	(1,207,952)	(6,522,338)	(783,615)
Employee leave payments (from provisions)	956,069	956,069	956,069	1,110,640
Total funding adjustments	(10,424,265)	(3,344,701)	(15,290,246)	30,456,209
Net operating & capital result after funding (cash result)	(3,126,304)	(1,347,083)	(1,367,083)	(56,537,069)
Consolidated Statutory Reporting Result (Non Cash)				
Net operating result before depreciation	(40,631,035)	(33,320,177)	(34,654,637)	(94,404,824)
FINANCIAL REPORTING ADJUSTMENTS - NON CASH				
Depreciation & amortisation	27,781,370	26,559,589	26,559,589	13,510,263
Carrying amount of assets disposed/impaired	2,627,250	0	0	374,814
Total financial reporting adjustments - non cash	30,408,620	26,559,589	26,559,589	13,885,077
Net operating result before capital grants and contributions	(12,849,665)	(6,760,588)	(8,095,048)	(80,894,561)

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 2026/27	Estimated interest earned at a rate of	Forecast investment income 2026/27
\$228 million	4.5%	\$10.25 million

No borrowings are planned for 2026/27, 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 2025 and, after public exhibition, the Long Term Financial Plan 2025/26–2034/35 was adopted by Council on 9 July 2025.

A further revision of the Long Term Financial Plan based on Council's 2026/27 draft budget is in progress and will be referred to Council later this year.

Introduction

The Long Term Financial Plan (LTFP) will be updated later in the year to align with the 2026/27 draft budget, noting that the LTFP informed the parameters used to set the 2026/27 budget. Forward budget estimates from the current 2025/26–2034/35 Long Term Financial Plan are outlined below:

Hornsby Shire Council 10 Year Financial Plan BUDGET SUMMARY – GENERAL FUND	Projected Years								
	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	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	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	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 provided for Operating Purposes	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 provided for Capital Purposes	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	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	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	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	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	62,434,651	64,145,234	65,886,205	67,961,764	70,103,740	72,314,260	74,595,516	76,949,773	79,379,366
Borrowing Costs	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Contracts	77,326,193	80,246,503	84,060,077	83,678,155	84,996,907	86,509,408	89,360,602	89,684,117	91,848,761
Depreciation & Amortisation	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	5,238,546	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	2,611,786	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	175,251,635	181,233,818	188,191,860	191,266,747	196,159,412	201,366,935	208,038,405	212,311,738	218,560,180
Net Operating Profit/(Loss) for the Year	21,101,379	12,511,191	10,652,461	12,290,480	12,110,985	11,917,812	10,386,795	11,383,197	10,537,030
Capital (Balance Sheet) and Reserve Movements									
Capital Expenditure	(45,603,942)	(42,483,108)	(40,284,688)	(40,667,044)	(41,554,098)	(42,769,389)	(43,736,470)	(42,846,166)	(43,750,644)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Other Capital Payments from Provisions	-	-	-	-	-	-	-	-	-
Proceeds from Sale of intangible & tangible Assets	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 Expense Contra Income	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
Net Transfers (to)/from Reserves	(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	(20,345,404)	(16,092,079)	(12,830,255)	(11,938,796)	(11,935,707)	(12,392,789)	(12,369,121)	(10,807,501)	(10,250,752)
Net Result (including Depreciation & Other non-cash items)	755,975	(3,580,888)	(2,177,794)	351,684	175,278	(474,977)	(1,982,326)	575,696	286,278
Add back net loss from disposal of assets (non cash) and funds released from provisions	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
Cash Budget Surplus/(Deficit)	3,367,761	(864,630)	647,114	3,283,939	3,218,959	2,684,363	1,297,069	3,979,708	3,819,642
Average Cash Surplus (2025/26 to 2034/35)						2,286,901			

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 in year 4 and the final year of the approved Special Rate Variation:

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 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	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	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. Council's current operating capacity is insufficient to fund each of the items desired by the community, notably: ■ 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.	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.	Long Term Financial Plan				
	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
		Maintaining our assets						
Maintaining our assets	Ensure we maintain our buildings, open spaces, roads and drainage at a standard which meets the needs of our community	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. 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	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. The consequences of not receiving additional funding would be: ■ 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	3,824,000	7,691,000	5,373,000	3,647,000

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
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.	■ 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	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
Upgrading your community infrastructure	Improve sportsgrounds change rooms	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. 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.	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.	■ 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	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
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.	■ Biodiversity Conservation Strategy 2021 ■ Play Plan 2021	^ 868,219	^ 911,630	^ 957,211	^ 1,005,072
	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	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
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 (not funded after 2025/26)	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.	■ Climate Wise Hornsby Plan 2021 ■ Sustainable Hornsby 2040 Strategy (2021) ■ Bushfire Management Strategy 2020 ■ Healthy Ageing Hornsby Strategy 2022-2026	0	0	0	0
	Bushfire risk mitigation	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. 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.	Additional funding from an SRV will allow: ■ 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.		^ 643,709	^ 427,720	^ 427,720	^ 427,720

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
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	 Connected walking and cycling paths – \$17,982,370 (over ten years)							
	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.	■ Walking and Cycling Strategy 2021 ■ Biodiversity Conservation Strategy 2021 ■ Active Living Hornsby 2015 ■ Unstructured Recreation Strategy 2008 ■ Sustainable Hornsby 2040 Strategy (2021) ■ Disability Inclusion Action Plan 2021-2025 ■ Healthy Ageing Hornsby Strategy 2022-2026	# 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.		# 300,983	# 316,032	# 331,833	# 348,425
	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		^ 72,352	^ 75,969	^ 79,768	^ 83,756

#	capital expenditure
^	operating expenditure

	WE WILL DELIVER	WHAT THAT MEANS	HOW THE SRV WILL BE USED	STRATEGIC ALIGNMENT	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
	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.	■ Local Strategic Planning Statement 2020 ■ Housing Strategy 2020	^ 250,000	^ 250,000	^ 250,000	^ 250,000
	Improving our technology – \$1,150,000 (over ten years)							
Improving our technology	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.	■ Technology and Transformation Strategy 2025-2029	^ 100,000	^ 100,000	^ 100,000	^ 100,000
Total operating expenditure					2,014,279	1,845,319	1,894,699	1,946,548
Total capital expenditure					4,859,283	4,874,332	4,890,133	4,906,725
Asset management					3,824,000	7,691,000	5,373,000	3,647,000
TOTAL					10,697,562	14,410,651	12,157,832	10,500,273

RATING INFORMATION

Rating statement based on Special Rate Variation increase of 5.5% (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 2026/27, year 4 and the final year of the approved Special Rate Variation, is 5.5% (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 2026/27, the rate peg for each council is based on:

- The Base Cost Change for each council group
- A separate Emergency Services Levy (ESL) factor. Year-on-year changes in Council ESL invoices and some previous costs not captured in the rate peg when these increases were subsidised. 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 2026/27, the IPART has set the rate peg for each council at between 2.7% and 5.7%, depending on its population factor.

For Hornsby Shire Council, the 2026/27 rate peg has been set at 3.6% which includes a base cost change of 3.0%, an ESL factor of 0.1%, an ESL subsidy catch-up adjustment of 0.4%, an election cost adjustment of -0.1%, and a population factor and adjustment of 0.3%. (For more information, see ipart.nsw.gov.au)

This 3.6% is absorbed into the overall 5.5% Special Rate Variation increase already approved by the IPART for 2026/27.

Rates for 2026/27

The following rates in the dollar have been calculated on the 5.5% rate increase:

Category	Number of properties	Minimum Rate \$	Number of Minimums	Property value Minimums	Base Amount \$	Ad Valorem Rate	Ordinary Rate Yield \$	Ad Valorem Rate	Catchment Remediation Rate Yield \$	Total Yield \$
Business	2,212	819	1,144	179,646,821		0.264849	6,473,755	0.014255	323,617	6,797,373
Farmland	311				781	0.068210	830,986	0.004819	41,549	872,535
Hornsby CBD	507	819	104	11,495,580		0.497937	3,264,122	0.025112	163,208	3,427,329
Major Retail Shopping Centre	5					1.791811	1,681,095	0.089592	\$84,056	1,765,151
Residential	52,355				781	0.075533	82,906,696	0.007452	4,145,403	87,052,098
Total	55,390		1,248	191,142,401			\$95,156,653		\$4,757,832	\$99,914,486

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 Council's rating categories are available on Council's website. For more information please contact 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 2026 to 30 June 2027 the maximum rate of interest payable is (TBA)% 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 2026/27 year.

Summary

The raising of general rate income for 2026/27 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 5.5% 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 2026/27, the CRR is dedicated solely to funding water quality improvements, benefiting all rateable properties within the catchments and residents' lifestyles.

In 2026/27, the CRR is expected to yield over \$4.7 million, contributing significantly to our ongoing water quality improvement initiatives. Since its inception in July 1994, the CRR has generated over \$80 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 2025/26 over 600 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 2026/27, Council intends to construct and upgrade stormwater quality devices in Hornsby Heights (Clarinda wetlands), West Pennant Hills (Walumeda wetlands), and Cherrybrook (Kenburn Avenue, Woodgrove 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 2026/27 include:

SERVICE DESCRIPTION	2026/27 \$
Collection services	15,100,000
Disposal services	13,032,616
Green waste processing	3,100,000
Recyclables acceptance	1,200,000
Thornleigh Community Recycling Centre	790,000
Waste Services direct operating costs (* includes \$2.289M for Foxglove Oval landfill remediation and management)	* 6,937,269
Council corporate overheads	681,326
TOTAL	\$40,841,211

INCOME for 2026/27	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	% increase from 2025/26	Service charge revenue	TOTAL
Type of service		\$	\$	\$		\$	\$
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,113	139	695	834	10% increase (subject to rounding)	(40,126,242)	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	4,065	139	556	695	10% increase (subject to rounding)	(2,825,175)	
Single Rateable Property with multiple dwellings (combined charge)	1,082			834		(902,388)	
Vacant land availability	414	139			10% increase	(57,546)	
Additional user pay bin services			Variable based on service			(1,931,584)	
Sub-Total							(45,842,935)
Pensioner Rebate							650,000
TOTAL							(45,192,935)

Domestic waste management charge increase or decrease justification

Council has increased the Availability Charge and the Domestic Waste Management Service Charge (DWMC) for 2026/27 by 10 per cent to fund the rollout of a new food recycling service that commences 1 July 2027 to comply with the Protection of the Environment Operations Act Food Organics mandate by the NSW Government. Food recycling bins, kitchen caddies and compostable liners will be delivered to residents April-June 2027. Additional cost pressures from increased waste collection and processing contract costs, and historical landfill remediation costs, will also be funded under the DWMC increase. The DWMC also includes the NSW Government's Waste Levy tax of \$174.20 per tonne (26-27 rate is plus CPI) on waste disposed of to landfill representing over 12 per cent of total DWMC cost or 41 per cent of disposal costs.

Based on forecast figures, domestic waste management operational expenditure of \$40,841,211 and income of \$45,192,935 is expected to generate an operating surplus of \$4,351,724 at 30 June 2027.

As Council prepares to transition to a new food organics collection and processing service commencing 1 July 2027, new food organics wheelie bins and kitchen caddies will be required. The estimated one-off capital cost of this initiative is approximately \$4.85M. This expenditure has been included in the 2026/27 domestic waste management budget, as the service rollout campaign will occur between April and June 2027. The inclusion of this one-off capital expense will result in a net waste budget deficit of \$498,276, which will be funded from the Waste Management Reserve Restricted (WMRR).

In addition, the 2026/27 Foxglove historical landfill monitoring and remediation costs of \$2.289M have been accommodated within the domestic waste management operational budget and WMRR. As a result, internal borrowing from Council's General Fund will not be required for this year.

Domestic Waste Management Charge Refund Policy

Council advises that it is the property owner's responsibility to annually (or on purchasing a new property) check their Domestic Waste Management Charge(s) and the actual services or bin numbers at the premises. It is the property owner's responsibility to promptly contact council's Waste Hotline 13 70 30 to raise any concerns regarding listed charges, where services may not be at the property – such as missing bins or additional bins that may have been removed from the property, or unwanted additional bin services.

In such circumstances, Council will only refund up to three months of the relevant pro rata charges.

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

CAPITAL PROJECTS

NEW, IMPROVE, MAINTAIN

DRAFT

CAPITAL PROJECTS 2026/27

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	■ Community buildings ■ Library resources
CSP STRATEGIC DIRECTION	2. INCLUSIVE AND HEALTHY LIVING	■ Foreshores ■ Major project – Hornsby Park ■ Major project – Westleigh Park ■ Parks and sporting
CSP STRATEGIC DIRECTION	3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT	■ Local footpaths and shared paths ■ Local roads and traffic
CSP STRATEGIC DIRECTION	5. HEALTHY NATURAL ENVIRONMENT	■ Bushland recreational and accessibility ■ Stormwater drainage ■ Waterways
CSP STRATEGIC DIRECTION	6. VIBRANT AND VIALE PLACES	■ Major project – Public Domain
CSP STRATEGIC DIRECTION	7. INFORMED AND ENGAGED COMMUNITY	■ Light and heavy fleet
CSP STRATEGIC DIRECTION	8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP	■ Corporate items

	General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
Major projects									
HORNSBY PARK									
<i>Responsibility: Manager, Infrastructure Delivery</i>									
Embellishment									
102052	Circulation vegetation		200,000						200,000
102110	Crusher Plant – feasibility and concept planning		100,000						100,000
101441	Hornsby Quarry vegetation management		200,000						200,000
102111	Old Mans Valley North – design development	500,000							500,000
<i>Responsibility: Manager, Infrastructure Delivery</i>									
Old Mans Valley Field of Play									
102037	Buildings and amenities		2,011,500			2,011,500			4,023,000
102036	Civil landscape and Field Of Play		3,884,248			3,884,248			7,768,496
102038	Mountain bike facilities		202,800			202,800			405,600
102034	Project team		908,419			908,419			1,816,838
102035	Services enhancement		1,048,535			1,048,535			2,097,070
<i>Responsibility: Manager, Infrastructure Operations</i>									
Asset renewals									
101988	Hornsby Park asset renewals (SRV)							716,000	716,000
<i>Responsibility: Manager, Infrastructure Delivery</i>									
WESTLEIGH PARK									
100614	100614 – Westleigh Park development – construction		200,000						200,000
<i>Responsibility: Manager, Infrastructure Delivery</i>									
PUBLIC DOMAIN									
102105	Gateway and suburb signage		1,270,000						1,270,000
101734	Galston Village Public Domain upgrades	5,000,000							5,000,000
<i>Manager, Library and Community Services</i>									
COMMUNITY/CULTURAL/ARTS CENTRE									
100403	Wallarobba Arts and Cultural Centre redevelopment		550,000						550,000
Major projects totals		5,500,000	10,575,502			8,055,502		716,000	24,847,004
Funding source definitions									
General funds	Council's 'base' funding – general revenue		DWM	Domestic Waste Management					
Restricted Asset	Funds transferred to reserve accounts to be used in future years		Grants	Funds provided by external sources and spent in accordance with the relevant funding agreement					
s7.11/s7.12	Contributions imposed as a condition of development consent and expended in accordance with an adopted Development Contributions Plan		AMP	Asset Management Plan					
CRR	Catchments Remediation Rate		SRV	Special Rate Variation					

	General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Responsibility: Manager, Infrastructure Planning</i>									
Local footpaths									
102099 Beecroft, Kirkham Street – missing link to local road			40,000						40,000
102095 Berowra, High Street – RFS to school			8,811						8,811
102101 Berowra, Richards Close – The Gully Road to end		120,000							120,000
102066 Berowra Heights, Wyanna Street – Easton Road to Barnetts Road	215,250								215,250
102097 Hornsby, Old Berowra Road – link road to no. 51			22,750						22,750
102067 Hornsby, Rosemead Road – Valley Road to Hornsby Park	71,500								71,500
102103 Hornsby Heights, Galston Road – Cawthorne Street to Grevillea Crescent		195,000							195,000
102096 North Epping, Boundary Road – Downes Street intersection to bus stop			6,750						6,750
102100 Pennant Hills, Shields Lane – Willis Avenue to Werona Street			52,000						52,000
102098 Pennant Hills, Warne Street – no. 29 to Weemala Road			22,500						22,500
102104 Thornleigh, Cavendish Street – Albion Street to Paling Street		110,000							110,000
102068 Thornleigh, Vale Road – Wareemba Avenue to Norman Road	99,500								99,500
102069 Wahroonga, Woolcott Avenue – school to Driveaway 2A	45,250								45,250
102070 Westleigh, Corang Road – Quarter Sessions Road to Eucalyptus Drive	68,500								68,500
102102 Westleigh, Quarter Sessions Road – Duffy Avenue to Bottlebrush Road		75,000							75,000
Local footpaths totals	500,000	500,000	152,811						1,152,811
	General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Responsibility: Manager, Infrastructure Planning</i>									
Foreshores									
100221 Foreshore facilities – investigations and planning	91,000								91,000
Foreshores totals	91,000								91,000

		General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
Local roads and traffic										
<i>Responsibility: Manager, Infrastructure Planning</i>										
LOCAL ROADS										
102071	Berowra Heights, Turner Road – Elizabeth Street to Cambewarra Crescent	1,077,000					820,000			1,897,000
102073	Cheltenham, Boronia Place – Boronia Avenue to Lyne Road	880,000								880,000
102072	Thornleigh, Lovett Street – Wells Street to Pritchard Street	543,000					117,000			660,000
<i>Responsibility: Manager, Infrastructure Delivery</i>										
UNSEALED ROADS MAINTENANCE										
102085	Singletons Mill, Singleton Road (Stage 2)	300,000								300,000
<i>Manager, Infrastructure Operations</i>										
ROADS PRECONSTRUCTION AND MAINTENANCE										
100129	Kerb and gutter various	120,000								120,000
100128	Local roads preconstruction	150,000								150,000
100184	Pavements resurfacing and rehabilitation	2,025,000					560,927			2,585,927
<i>Manager, Infrastructure Planning</i>										
TRAFFIC										
100877	Hornsby, Peats Ferry/Bridge Roads intersection upgrade		1,870,000							1,870,000
101853	Traffic planning and design	329,000								329,000
<i>Manager, Infrastructure Planning</i>										
SHARED PATHS										
102074	Asquith, Amor Street – Pacific Highway to Old Berowra Road (SRV)								1,000,000	1,000,000
102077	Cherrybrook, Robert Road – Oliver Way to John Road to Hall Road (SRV)		620,000							620,000
102075	Hornsby, Clarke Road – Malsbury Road to Holmwood Avenue (SRV)		207,000						393,000	600,000
102076	Hornsby, Neutral Road – Clarke Road to Hall Road (SRV)		300,000							300,000
Local roads and traffic totals		5,424,000	2,997,000				1,497,927		1,393,000	11,311,927

	General funds	Restricted Asset	s7.11/ s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Infrastructure Planning</i>									
Stormwater drainage									
101984 Galston drainage upgrade, Gardener Road – The Glade and The Knoll (Stage 2) (SRV)							996,545	1,000,000	1,996,545
100201 Drainage investigations	200,000								200,000
101996 Minor drainage works	270,000								270,000
Stormwater drainage totals	470,000						996,545	1,000,000	2,466,545
	General funds	Restricted Asset	s7.11/ s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Environment</i>									
Bushland and waterways									
BUSHLAND RECREATIONAL AND ACCESSIBILITY									
102108 Berowra Heights, Deep Bay Creek to Turner Road Fire Trail – Great North Walk upgrades (SRV)								195,500	195,500
101557 Hornsby mountain bike trail – upgrades		250,000							250,000
101983 Hornsby, Reddy Park – accessible loop track upgrade (SRV)		45,000							45,000
102109 Hornsby, Rofe Park to Asquith Park – establishing connections and bushwalking track upgrades			150,000						150,000
101622 Thornleigh, Larool Creek – bridge (shared use) (SRV)		60,000	140,000						200,000
102113 Thornleigh-Normanhurst bushwalking trail links – Begonia Reserve			190,000						190,000
101889 Westleigh Park – mountain bike trails		2,000,000							2,000,000
101982 Bushland wayfinding signage upgrades (SRV)		20,000						105,500	125,500
WATERWAYS (Catchments Remediation Rate)									
102093 Cherrybrook, Kenburn Avenue – gross pollution device (underground vaults)				400,000					400,000
102091 Cherrybrook, Woodgrove Avenue – gross pollution device (trash rack)				200,000					200,000
102090 Hornsby, Clarinda Street – wetland				800,000					800,000
102092 West Pennant Hills, New Farm Road – wetland (Walumeda)				1,000,000					1,000,000
Bushland and waterways totals		2,375,000	480,000	2,400,000				301,000	5,556,000

		General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Parks and Recreation</i>										
Parks and sporting										
SPORTING FACILITIES										
Sporting change room renewals										
101977	Asquith Oval changerooms (SRV)		200,000							200,000
102107	Normanhurst Oval amenities (SRV)		400,000	600,000						1,000,000
101369										
101978	North Epping Oval amenities (SRV)								600,000	600,000
101934	Sportsground amenities program investigation, design and mangement (SRV)								50,000	50,000
Sportsfield renewals										
101611	Cricket wicket renewal	60,000								60,000
102079	Sportsground renewal	135,000								135,000
PARKS										
100322	Parks asset group – parks							515,711		515,711
101610	Park fencing renewal	100,000								100,000
101609	Park furniture renewal	90,000								90,000
Public amenities building renewals										
101976	Accessibility improvements public toilets (public amenities) (SRV)								150,000	150,000
101975	Asquith Oval public toilets (SRV)								500,000	500,000
101974	Galston, Fagan Park – American Garden toilet (public amenities) (SRV)								150,000	150,000
101972	Galston, Fagan Park – Netherby toilet (public amenities) (SRV)		50,000						100,000	150,000
101933	Public toilet program investigations, design and mangement (SRV)								100,000	100,000
Playground renewals (including equipment and facilities)										
101519	Cherrybrook, Edward Bennett Oval – oval and playground upgrade		200,000	1,150,000						1,350,000
102082	Cherrybrook, Parkhill Crescent Park – playground upgrade	150,000								150,000
102017	Galston, Fagan Park – Netherby and Childrens Forest		100,000							100,000
101568	Galston, Fagan Park – playground			500,000						500,000
102080	Glenorie, Cairnes Road Park – playground	300,000								300,000
101874	Hornsby, Willow Park (design)			40,000						40,000
102083	Pennant Hills, Briddon Close Park – playground upgrade	150,000								150,000
102081	Westleigh, Western Crescent Park – playground upgrade	300,000								300,000
102084	Minor playground improvements	100,000								100,000
101350	Playground undersurfacing	100,000								100,000
101753	Playground renewal (SRV)								85,000	85,000
Parks and sporting totals		1,485,000	950,000	2,290,000				515,711	1,735,000	6,975,711

		General funds	Restricted Asset	s7.11/ s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Library and Community Services</i>										
Community centres										
101955	Berowra Community Centre – electrical upgrades			340,000						340,000
101997	Berowra Community Centre – internal access works (SRV)		499,000						351,000	850,000
101748	Inclusive Community Centres – compliance with audit (SRV)								80,000	80,000
Community centres totals			499,000	340,000					431,000	1,270,000
		General funds	Restricted Asset	s7.11/ s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Library and Community Services</i>										
Library resources										
100545	Library and Community Branch Administration	95,000								95,000
100551	Library Childrens and Youth Services	98,000								98,000
100554	Library Customer and Network Services	28,100		90,000						118,100
100555	Library Customer Services	64,200								64,200
100549	Library Reference and Local Studies	100,000								100,000
100547	Library Technology and Resource	13,200								13,200
Library resources totals		398,500		90,000						488,500
		General funds	Restricted Asset	s7.11/ s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
Fleet										
<i>Responsibility: Manager, Governance and Customer Service</i>										
LIGHT FLEET										
100010	Fleet administration	1,480,000								1,480,000
<i>Manager, Infrastructure Operations</i>										
HEAVY FLEET										
100098	Heavy fleet and mechanical services	595,000								595,000
Fleet totals		2,075,000								2,075,000

		General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
<i>Manager, Waste Management</i>										
Corporate items										
102087	Domestic Waste Management – Food Organics Collection Contract					4,850,000				4,850,000
Corporate items totals						4,850,000				4,850,000
		General funds	Restricted Asset	s7.11/s7.12	CRR	DWM	Grants	AMP	SRV	TOTAL
CONSOLIDATED TOTAL 2026/27		10,443,500	12,821,000	13,928,313	2,400,000	4,850,000	9,553,429	1,512,256	5,576,000	61,084,498

PLANNED CAPITAL PROJECTS 2027/28 TO 2029/30

Major projects

2027/28

Responsibility: Manager, Infrastructure Delivery

HORNSBY PARK

Crusher Plant development

Old Mans Valley North development

PUBLIC DOMAIN

Asquith to Mount Colah (Stage 2)

TRAFFIC

Hornsby, Peats Ferry/Bridge Roads intersection upgrade

WESTLEIGH PARK

Stage 1A development

TOTAL = (\$'000) (TBA)

Project changes to future years may be required due to cost increases, labour and supply shortages, reprioritisation and community input. Exact locations will be confirmed following detailed planning and site assessment.

Major projects

2027/28

Manager, Library and Community Services

COMMUNITY/CULTURAL/ARTS CENTRE

Wallerobba Arts and Cultural Centre redevelopment

TOTAL = (\$'000) 10,380

Responsibility: Manager, Infrastructure Planning

Local footpaths

2027/28

Berowra, Pacific Highway – Berowra Waters Road to Rickard Road (eastern side of highway)

Cherrybrook, Hancock Drive – Purchase Road to Kentia Place (northern side of Hancock Drive)

Hornsby, Sherbrook Road – Stephen Street to Salisbury Road

Normanhurst, Denman Parade – Normanhurst Road to Edwards Avenue

Thornleigh, Eddy Street – Tillock Street to Janet Avenue (northern side of Eddy Street)

Wahroonga, Jubilee Street – Collings Street to Edgeworth David Avenue

TOTAL = (\$'000) 500

2029/30

Berowra Heights, Mangaloo Street – Turner Road and Lingellen Street (connecting to Lingellen Street)

Berowra Heights, Lingellen Street – Elizabeth Street to end (connecting to Mangaloo Street)

Galston, Nancy Place – end to end (connecting to Arcadia Road)

Normanhurst, Knox Place – Milson Place to end (side TBD)

West Pennant Hills, Jachalm Street – Cardinal Avenue to end

TOTAL = (\$'000) 500

2028/29

Berowra, High Street – Rural Fire Service to end (northern side)

Berowra Heights, Woodcourt Road – Alan Road to Longdale Avenue (northern – school side)

Mount Kuring-gai, Glenview Road – Crawford Road to end (southern)

Mount Kuring-gai, King Street – Low Street to Leeming Street (northern)

Mount Kuring-gai, Low Street – King Street to Church Street (western)

Westleigh, Duffy Avenue – Quarter Sessions Road to Elouera Road (southern)

TOTAL = (\$'000) 500

Responsibility: Manager, Infrastructure Planning

Local roads and traffic

2027/28	2028/29
Local roads planning and design, shoulder, kerb and gutter, resurfacing upgrades	Local roads planning and design, shoulder, kerb and gutter, resurfacing upgrades
ROADS	ROADS
Berowra, Waratah Road – Anembo Road to Pacific Highway	Unsealed road upgrade (TBA)
Berowra Heights, Turner Road – Elizabeth Street to Cambewarra Crescent (continued)	Berowra, Waratah Road – Anembo Road to Pacific Highway (continued)
Maroota, Laughtondale Gully Road – unsealed road upgrade	Berowra Heights, Easton Road – Wyanna Street to Barnetts Road
West Pennant Hills, New Farm Road – Cheyne Walk to New Line Road	Hornsby, Dural Lane – William Street to Frederick Street
TRAFFIC	Pennant Hills, Orchard Street – end to end
Traffic planning and design	Pennant Hills, Victoria Road – Leo Road to Wilson Road
Cherrybrook, New Line Road – upgrade existing refuge near Cherrybrook Public School	TRAFFIC
Cherrybrook, Purchase Road – new pedestrian crossing near Cherrybrook Technology High School	Traffic facility capital improvement projects (TBA)
Dural, Quarry Road – wombat crossing (Stage 2) (subject to grant funding)	Traffic planning and design
SHARED PATHS	SHARED PATHS
Asquith, Amor Street, shared user path – Pacific Highway to Old Berowra Road (SRV)	SRV funded shared paths (TBA)
SRV funded shared paths (TBA)	TOTAL = (\$'000) 8,736
TOTAL = (\$'000) 8,996	
2029/30	
Local roads planning and design, shoulder, kerb and gutter, resurfacing upgrades	
ROADS	
Unsealed road upgrade (TBA)	
Local road improvements (TBA)	
TRAFFIC	
Traffic facility capital improvement projects (TBA)	
Traffic planning and design	
SHARED PATHS	
SRV funded shared paths (TBA)	
TOTAL = (\$'000) 7,169	

Responsibility: Manager, Infrastructure Planning

Foreshores

2027/28	2028/29
Foreshore facilities – investigations and planning	Foreshore facilities – investigations and planning
TOTAL = (\$'000) 91	TOTAL = (\$'000) 182
2029/30	
Foreshore facilities – investigations and planning	
TOTAL = (\$'000) 182	

Responsibility: Manager, Infrastructure Planning

Stormwater drainage

2027/28	2028/29
Galston, Gardner Road – The Glade and The Knoll (stage 4) (including SRV)	Galston, Gardner Road – The Glade and The Knoll (stage 4) (including SRV)
Minor drainage improvements – investigation, planning, design and construction	Stormwater drainage (AMP)
TOTAL = (\$'000) 3,403	Minor drainage improvements – investigation, planning, design and construction
	Stormwater drainage planning and design
2029/30	TOTAL = (\$'000) 2,603
Stormwater drainage (AMP)	
Minor drainage improvements – investigation, planning, design and construction	
Stormwater drainage planning and design	
TOTAL = (\$'000) 2,203	

Responsibility: Manager, Environment

Bushland and waterways

2027/28	2028/29
BUSHLAND RECREATIONAL AND ACCESSIBILITY	BUSHLAND RECREATIONAL AND ACCESSIBILITY
Asquith East – bushland trail links	Dural, Fallon Drive to Keighran Fire Trail and Beverly Place – bushwalking track upgrades
Berowra Heights, Deep Bay Creek to Turner Road fire trail – Great North Walk upgrades	Hornsby Park – mountain bike track improvements
Hornsby – recreation trail improvements	Normanhurst Park – track improvements
Hornsby, Reddy Park – accessible loop track upgrade	Wahroonga – wayfinding track links
Hornsby, Valley Road – track upgrade of staircase	Bushwalking tracks construction and upgrade
Westleigh, Dog Pound Creek – bushwalking improvements	Bushland wayfinding signage upgrades
Bushland wayfinding signage upgrades	TOTAL = (\$'000) 1,293
TOTAL = (\$'000) 1,252	
WATERWAYS (Catchments Remediation Rate)	WATERWAYS (Catchments Remediation Rate)
Castle Hill, Odney Place – gross pollution device	Berowra, Mary Wall Crescent – wetland
West Pennant Hills, New Farm Road – wetland (Walumeda)	Hornsby, Neil Park – gross pollution device (trash rack)
TOTAL = (\$'000) 2,600	Thornleigh, Eddy Street – biobasin
	TOTAL = (\$'000) 2,550
2029/30	2028/29
BUSHLAND RECREATIONAL AND ACCESSIBILITY	WATERWAYS (Catchments Remediation Rate)
Hornsby – Florence Cotton Reserve improvements	Berowra, Wideview Oval – stormwater harvesting
Hornsby Park – mountain bike track improvements	Castle Hill, Hastings Street – wetland
Pennant Hills, Mambara Track – bushwalking track and interpretive signage upgrades	TOTAL = (\$'000) 2,500
Bushwalking tracks construction and upgrade	
Bushland wayfinding signage upgrades	
TOTAL = (\$'000) 1,364	

Responsibility: Manager, Parks, Trees and Recreation

Parks and sporting

2027/28	2028/29
Cricket wicket renewal	Cricket wicket renewal
Irrigation renewal	Irrigation renewal
Park fencing renewal	Park fencing renewal
Park furniture renewal	Park furniture renewal
Playground undersurfacing	Playground undersurfacing
Berowra Heights, Crossroad Park	Brooklyn Marina toilet (SRV)
Cherrybrook, Elderberry Park	Brooklyn, Parsley Bay toilet (SRV)
Epping Oval amenities (design) (SRV)	Cherrybrook, Thomas Thompson amenities (SRV)
Galston, Fagan Park playground	Epping Oval amenities (SRV)
Hornsby, Clarke Road playground	Galston Recreation Reserve playground
Hornsby, Willow Park	Mount Kuring-gai Oval amenities (SRV)
Thornleigh Oval toilet (SRV)	Pennant Hills, Britannia Street playground
Normanhurst Oval amenities (SRV)	Thornleigh, Yaralla Park
West Pennant Hills, Campbell Park amenities (design) (SRV)	West Pennant Hills, Campbell Park amenities (SRV)
TOTAL = (\$'000) 4,310	TOTAL = (\$'000) 5,520
2029/30	
Cricket wicket renewal	
Irrigation renewal	
Park fencing renewal	
Park furniture renewal	
Playground undersurfacing	
Beecroft, Gunbalanya Park playground	
Berowra Oval amenities (SRV)	
Cherrybrook, Yanderra Grove playground	
Mount Colah, Foxglove Oval playground	
Mount Colah, Orr Park playground	
Pennant Hills car park toilet (SRV)	
TOTAL = (\$'000) 2,375	

Hornsby Shire Council

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Visit us

Hornsby Shire Council Administration Centre at Hornsby Library

28-44 George St, Hornsby NSW 2077

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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Image: from underneath Hornsby Park Southern Lookout