HORNSBY SHIRE COUNCIL

ATTACHMENTS

GENERAL MEETING

Wednesday 9 July 2025
at 6:30 PM



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REPORT NO. GM30/25

ITEM 1

1. DRAFT DESTINATION MANAGEMENT PLAN

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Image sources: Destination NSW, Hornsby Shire Council and SC Lennon & Associates

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The Destination Vision

Hornsby Shire will be one of Greater Sydney's must-visit destinations, known for its diversity of authentic products and experiences which are intrinsically connected to the magnificent natural environment, rich rural hinterland and vibrant towns and villages.



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Executive Summary

The Hornsby Shire Destination Management Plan 2025-2030 is an evidence-based strategy that guides Hornsby Shire Council, working with its partners in government, industry and the community, to support the vibrancy and sustainability of the Shire's visitor economy.

Hornsby Shire's visitor economy is growing – post pandemic, playing an increasingly important role in the development of its social, cultural and economic success. To guide future prosperity, the Hornsby Shire Destination Management Plan presents a considered plan of action with initiatives designed to enhance visitor experiences; attract more visitors to the Shire; grow visitors' average length of stay; increase visitor spend; and enhance the destination's profile nationally and internationally.

The initiatives presented in this Plan are built on Hornsby Shire's four key pillars of a vibrant visitor economy, anchored around **'experience tourism'** and reflecting growing consumer desires to connect authentically with local culture, community and the built and natural environments. Hornsby Shire's four pillars of a vibrant visitor economy are its **river** assets focussed on the Hawkesbury River and estuary; its **rural** character and landscape providing opportunities for health and wellness and agritourism; its **parks** and **bushland** setting defined by regional and national parks and trails; and its **towns and villages** that are well-connected, integrated with surrounding parklands and anchored by a diversity of retail activity, food and beverage offerings and a burgeoning night-time economy, as well as the arts, culture and creative industries.

Council's destination management planning objectives are underpinned by a set of place-based principles, which provide the organisation with operating guidelines to support the development of a vibrant visitor economy through the provision of readily-available and easy-to-access information for visitors; a clean, safe, accessible and welcoming destination; supporting infrastructure to enable visitation; activated and vibrant spaces and places; and collaborative partnerships that build identity and encourage visitation.

These place-based principles underpin Council's commitment to realising the vision, that ***Hornsby Shire will be one of Greater Sydney's must-visit destinations, known for its diversity of authentic products and experiences which are intrinsically connected to the magnificent natural environment, rich rural hinterland and vibrant towns and villages.***

Aligned with the NSW Government's Visitor Economy Strategy 2030, the guiding principles, destination pillars and initiatives presented in this Plan will realise the vision by guiding decision-making in three focus areas that:

1) **Build the Hornsby Brand;**
2) **Facilitate the Growth of Our Visitor Economy; and**
3) **Showcase Our Destination's Strengths.**

To ensure effective outcomes, Hornsby Shire Council, working across the organisation and in collaboration with other destination stakeholders, will continually monitor, assess and report on the implementation of the actions in this Plan and the achievement of key milestones. Implementation progress will be reviewed annually to ensure that priorities reflect current needs and expectations for the future. Aligned with the *Hornsby Shire Community Strategic Plan, Economic Development and Tourism Strategy 2021-2026* and other key strategies, the Plan's progress will be used to inform ongoing operational planning and delivery.

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1. The Hornsby Shire Destination Management Plan

Destination Management Plan Purpose and Objectives

The Hornsby Shire Destination Management Plan 2025-2030 is Hornsby Shire Council's statement of intent to manage the destination, with a clear vision and plan of action to grow the Shire's visitor economy.

Hornsby Shire's visitor economy comprises businesses that provide goods and services to international and domestic visitors on day or overnight trips. These include cafes, restaurants and take-away food and beverage businesses, retailers, transport service and accommodation providers, arts, recreation, leisure and entertainment service providers and tour operators.

Hornsby Shire's visitor economy is growing post pandemic - playing an increasingly important role in the development of its social, cultural and economic success. To guide future prosperity, this Plan presents a suite of initiatives designed to enhance visitor experiences; attract more visitors to the Shire; grow visitors' average length of stay; increase visitor spend; and enhance the destination's profile nationally and internationally.

Hornsby Shire Council gets directly involved in tourism through its role in providing visitor information services, in marketing and promotion, infrastructure provision (including sporting, nature-based recreational and cultural facilities), planning, place activation and regulation, destination management, and industry support and development.

Informed by a set of place-based planning principles and aligned with the NSW Government's Visitor Economy Strategy 2030, this Plan guides Council decision-making across three strategic focus areas that are designed to:

1) Build the Hornsby Brand;
2) Facilitate the Growth of Our Visitor Economy; and
3) Showcase Our Destination's Strengths.

Through these focus areas, the Hornsby Shire Destination Management Plan delivers a suite of initiatives to capitalise on the destination's comparative advantages as well as developing attractions to capture new, high-end, high value visitor markets.

The Destination

Strategically located in Sydney's metropolitan north, Hornsby Shire is well-connected to the city, bush, river and other recreation, leisure and entertainment opportunities. A destination for around 1.4 million visitors annually, the Shire's tourism sector is worth around $460 million per year with its visitor market spanning holiday-makers, education or business travellers and those visiting friends and relatives – both domestic and international – as well as the businesses that serve them.

Known as the 'Bushland Shire', Hornsby Shire includes land from North Epping in the south to Wisemans Ferry in the north and Brooklyn in the east and includes 38 suburbs and rural localities. With national parks and nature reserves covering more than two-thirds of its area, the Shire is a popular destination for bush walking, camping, picnics, boating, canoeing, horse riding, mountain biking, road cycling and fishing. Hornsby Shire also hosts a large number of events throughout the year, from music, food and art festivals to sporting events and guided bush walks.

From the natural beauty of the Ku-ring-gai Chase National Park and the bountiful waters of the Hawkesbury River, to the Shire's inviting towns and villages and the bustling hub of the Hornsby town centre, Hornsby Shire offers something for everyone. Iconic destination assets include the 250-kilometre Great North Walk, which traverses Hornsby Shire, major investment in the Hornsby Quarry project (Hornsby Park), as well as the Hawkesbury River and estuaries. With a rich Indigenous history, cultural attractions, a diverse population of welcoming locals, quality cafes and restaurants, lush parks and gardens and stunning bushland, Hornsby Shire is a destination where the beauty of the natural world combine with the vibrancy of human activity.

Through this Plan, Hornsby Shire Council will continually work in partnership with the destination's other key stakeholders to promote and support the Shire as a 'must-visit' destination defined by a diversity of authentic experiences built on its natural features, iconic attractions, and its recreational, heritage and cultural assets.

The Plan includes initiatives to support development of key assets by building defined products and experiences that will attract a greater number of domestic and international visitors, including high-yield travellers who value the landscape they are visiting and who seek to immerse themselves for extended periods in high-quality experiences. Ultimately, this will add value to the destination's offer, presenting a viable pathway to building tourism as a driver of the Hornsby Shire economy.

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2. Tourism Drivers and Hornsby Shire's Destination Pillars

Tourism Drivers

Taking its lead from the NSW Visitor Economic Strategy 2030 and recognising Hornsby Shire Council's predominantly place-based role as an enabler and promoter of tourism growth and development, this Hornsby Shire Destination Management Plan presents a number of initiatives focussed on nurturing and promoting the Shire's compelling visitor experiences.

Council's place-based approach to destination management planning responds to evolving visitor preferences and visitation trends, which are influencing the prospects for tourism development and the ways in which Hornsby Shire, as a destination, can respond. Research shows that these key trends and influences include:

- **Experiential travel** - travellers are increasingly seeking immersive, informative educational experiences that are unique to the places they visit. The desire for authentic experiences is driving demand for exploring destinations that offer something different.
- **Sustainable travel** - sustainable and conscious travel will continue to gain momentum; growing awareness of 'over tourism' means that destinations need to identify ways to manage this in the interests of their economy, the environment and their communities.
- **Holidays with a purpose** - volunteering, understanding and caring for the environment and authentic engagement with communities, including First Nations, will play a bigger part in travel and destination choice.
- **Wellness travel** - travel for the purpose of wellness, both spiritual and physical, to activate the mind and body, will continue to grow in popularity.
- **Accessible tourism** - this fast-growing sector accounts for an increasing share of tourism revenue in New South Wales. An increasing number of people 65 and over who are keen travellers may also have accessibility needs.
- **Food and beverage tourism** - local produce and food and drink experiences are influencing destination choice, as a central part of the travel experience.
- **Business events tourism** - conventions, corporate meetings and retreats, seminars and sales incentive rewards trips all hold promise for growth in Australia's visitor destinations.

Hornsby Shire's Destination Pillars

The strategic focus areas and actions presented in this Destination Management Plan are built on Hornsby Shire's four key pillars of a vibrant visitor economy, anchored around **'experience tourism'** and reflecting growing consumer desires to connect authentically with local culture, community and the built and natural environments.

Hornsby Shire's four pillars of a vibrant visitor economy are its **river** assets focussed on the Hawkesbury River and estuary; its **rural** character and landscape providing opportunities for health and wellness and agritourism; its **parks** and **bushland** setting defined by regional and national parks and trails; and its **towns and villages** that are well-connected, integrated with surrounding parklands and anchored by a diversity of retail activity, food and beverage offerings and a burgeoning night-time economy, as well as the arts, culture and creative industries.

Hornsby Shire's Destination Pillars



These pillars define the destination 'offer' and provide the basis for destination management planning built on Hornsby Shire's comparative and competitive advantages.

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3. Destination Snapshot

The Hornsby Shire Visitor Economy

The visitor economy spans those traveling for holidays, education or business and those visiting friends and relatives – both domestic and international – as well as the businesses and destinations that serve them.

Hornsby Shire's visitor economy comprises businesses that provide goods and services to international and domestic visitors on day or overnight trips. These include cafes, restaurants and take-away food and beverage businesses, retailers, transport service providers, accommodation providers, arts, recreation, leisure and entertainment service providers and tour operators.

According to Tourism Research Australia (TRA), in 2023/24, the tourism sector accounted for 7.2% of Hornsby Shire's total industry value-added compared to 7.9% for NSW and 7.1% for Australia. Providing for around 4,000 local jobs (source: economy.id), tourism accounts for 7.8% of Hornsby Shire's total employment compared to 8.8% for NSW and 9.1% for Australia. Hornsby Shire's 'tourism workforce' includes kitchenhands (18%), waiters (15%), chefs (11%), cafe/restaurant managers (9%), baristas (7%), café workers (7%) and bar attendants (7%).

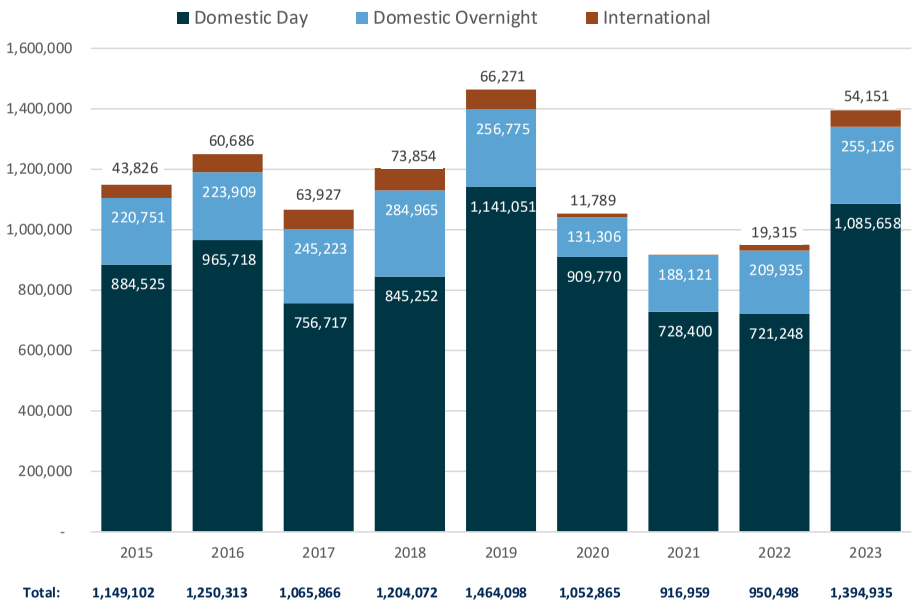
Visitation Profile and Trends

The latest available (2023) data shows that domestic day-trippers account for the largest share of visitation to Hornsby Shire (78%) followed by domestic overnight visitors (18%) and internationals (just 4% of total visitation). According to TRA, the number of visitors to Hornsby Shire fell at an average annual rate of 2.5% over the eight-year period between 2015 and 2023. This can be attributed to the impacts of the Covid-19 pandemic on both domestic and international travel.

Between 2015 and 2019, total visitation to Hornsby Shire grew strongly at an average annual rate of 6.2%, from 1.15 million to 1.46 million visitors. Before the impacts of the pandemic took hold on global travel, international visitation to Hornsby Shire was on a strong growth trajectory, up 11% per annum between 2015 and 2019, albeit from a small base.

While the effects of the pandemic had a severe impact on levels of visitation to Hornsby Shire (as elsewhere), since 2021 a strong recovery has been evident in the increased number of people travelling to the area, up 52% from 2021 to 2023.

Visitation to Hornsby Shire, 2015-2023



Source: Tourism Research Australia with interpretations by SC Lennon & Associates

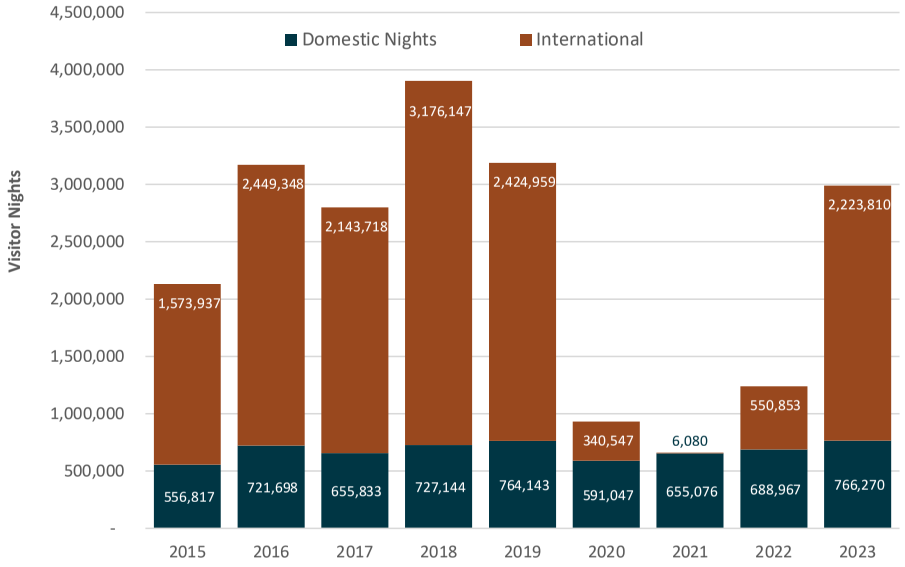
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Destination Snapshot

Visitor Nights and Length of Stay

Visitor nights to Hornsby Shire are driven by international visitors who, in 2023, accounted for 74% of all nights in the Shire. This is underpinned by the average length of stay of international visitors, of 29 days (in 2022) compared to 3 days on average for domestic overnight visitors. International visitor nights increased by 11% per annum between 2015 and 2019, while domestic visitor nights increased by 8% per annum over the same period.

Visitor Nights to Hornsby Shire, 2015-2023

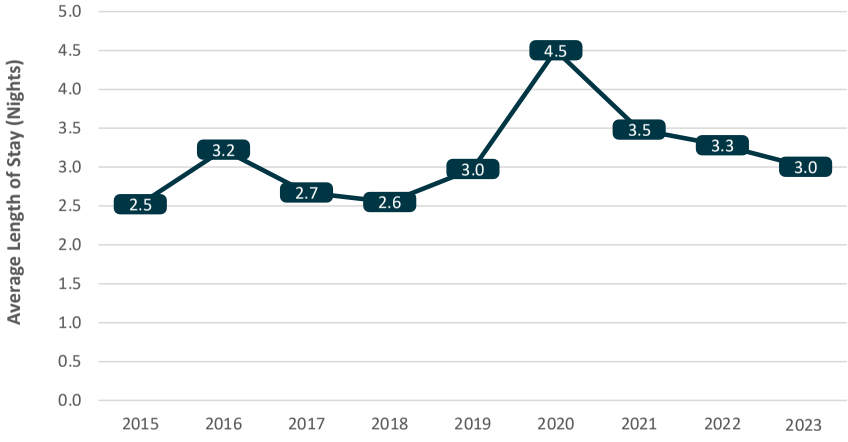


Source: Tourism Research Australia with interpretations by SC Lennon & Associates

Average length of stay for international visitors remained stable between 2015 and 2019, at between 36 and 37 nights. While international visitors' average length of stay fell considerably after 2020, it has since begun to recover, while the average length of stay of domestic overnight visitors increased following the Covid-19 pandemic.

While visitor nights fell by 71% following the pandemic (2020), by 2023, total visitor nights in Hornsby Shire were above the pre-pandemic levels. In 2023, domestic overnight visitors to Hornsby Shire were at 92% of pre-pandemic numbers, while by 2023 the number of international visitors to Hornsby Shire exceeded pre-pandemic levels.

Average Length of Stay, Domestic Overnight Visitors to Hornsby Shire, 2015-2023



Source: Tourism Research Australia with interpretations by SC Lennon & Associates

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Destination Snapshot

Reasons for Visits to Hornsby Shire

Visitation to Hornsby Shire is made up of domestic day-trippers, domestic overnight visitors (those who stay for more than one day) and international visitors.

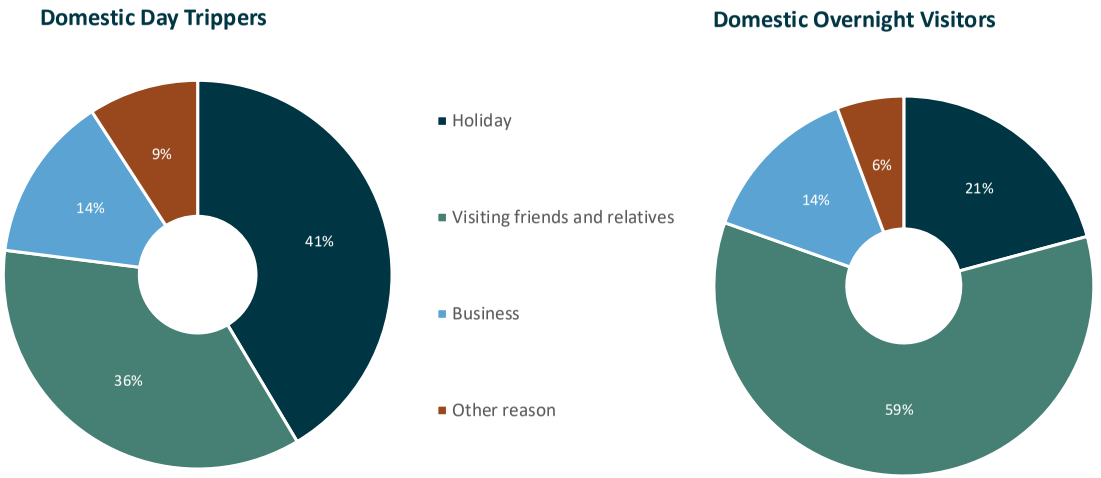
Reasons for visitation to any destination, broadly defined, include for holidays, for business purposes and to visit friends and relatives.

According to Tourism Research Australia, for both domestic day trippers and domestic overnight visitors to Hornsby Shire, visiting friends and relatives accounted for the largest share of their reason to visit.

Holidays accounted for the second most commonly-cited reason for visiting Hornsby Shire, though for domestic day-trippers, this accounted for a larger share of the total (41%) compared to domestic overnight visitors (21%).

Business travel and travelling for other reasons accounted for a similar share of the total for both domestic day-trippers and domestic overnight visitors to Hornsby Shire.

Reason for Visit to Hornsby Shire, Domestic Day and Overnight Visitors (Average 2017-2019*)



* Note: The destination has been profiled using pre-Covid data (averages from 2017-2019) as this more accurately represents its true performance given the significant impact of the pandemic during 2020-2022.

Source: Tourism Research Australia with interpretations by SC Lennon & Associates

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Destination Snapshot

Source Markets, Domestic Visitors

The large majority (70%) of domestic day-trippers to Hornsby Shire come from the Greater Sydney area. Another 18% of domestic day trip visitors come from the nearby Central Coast.

Almost two-thirds of domestic overnight visitors to Hornsby Shire (62%) come from New South Wales.

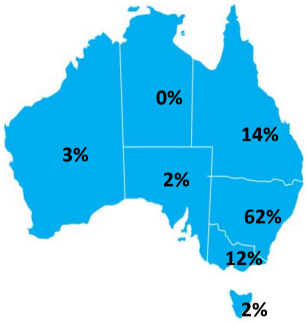
From within NSW, 28% of Hornsby Shire's domestic overnight visitors travel from Sydney, 18% come from the Hunter region, 13% from the NSW North Coast and 11% from the Central Coast.

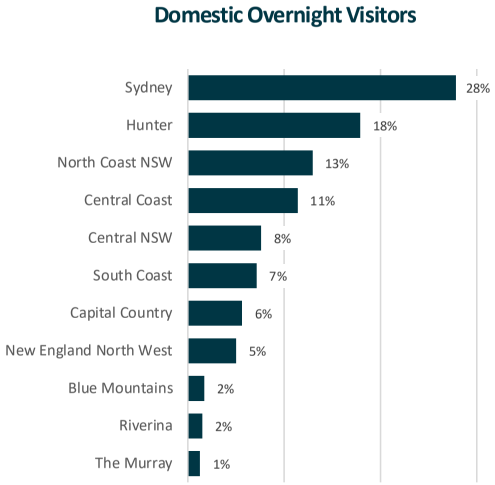
After NSW, the largest source state of domestic overnight visitors to Hornsby Shire is Queensland, contributing 14%, followed closely by Victoria at 12%.

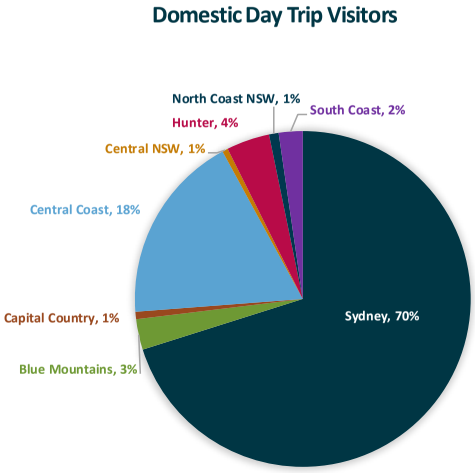
For international visitors to Hornsby Shire, the largest source market is China, which accounts for almost one-quarter (23%) of all visitors. By comparison, China is the source market for 19% of all international visitors to Greater Sydney.

Other key source markets include New Zealand (11%), India (9%), the United Kingdom (8%) and the USA (6% of international visitors to Hornsby Shire).

Source Markets, Domestic Day Trip and Overnight Visitors to Hornsby Shire (Average 2017-2019*)







* Note: The destination has been profiled using pre-Covid data (averages from 2017-2019) as this more accurately represents its true performance given the significant impact of the pandemic during 2020-2022.

Source: Tourism Research Australia with interpretations by SC Lennon & Associates

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Destination Snapshot

Visitor Activities

Social activities (e.g. eating out, sightseeing, going to pubs/clubs and shopping) account for the largest share of activities undertaken by both domestic day trippers and domestic overnight visitors to Hornsby Shire.

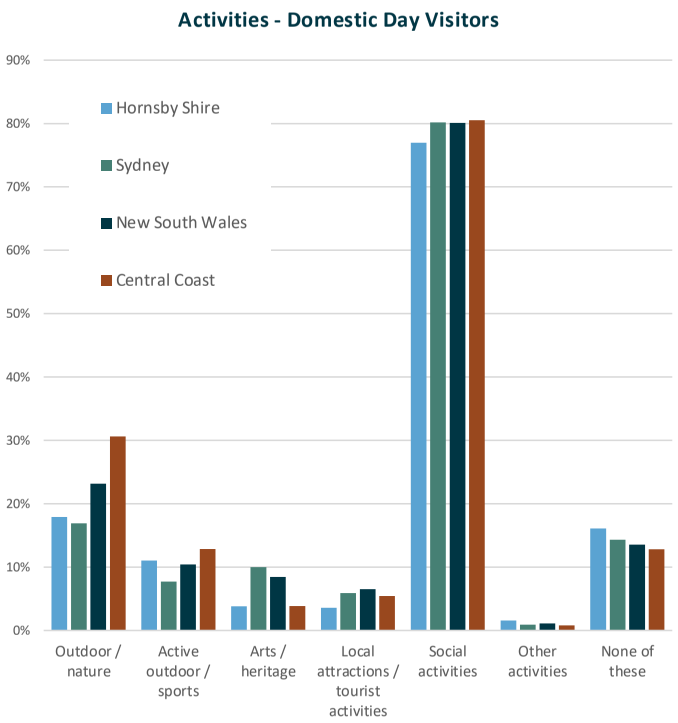
The proportion of domestic day visitors to Hornsby Shire who participated in social activities was lower than for Sydney, NSW or the neighbouring Central Coast.

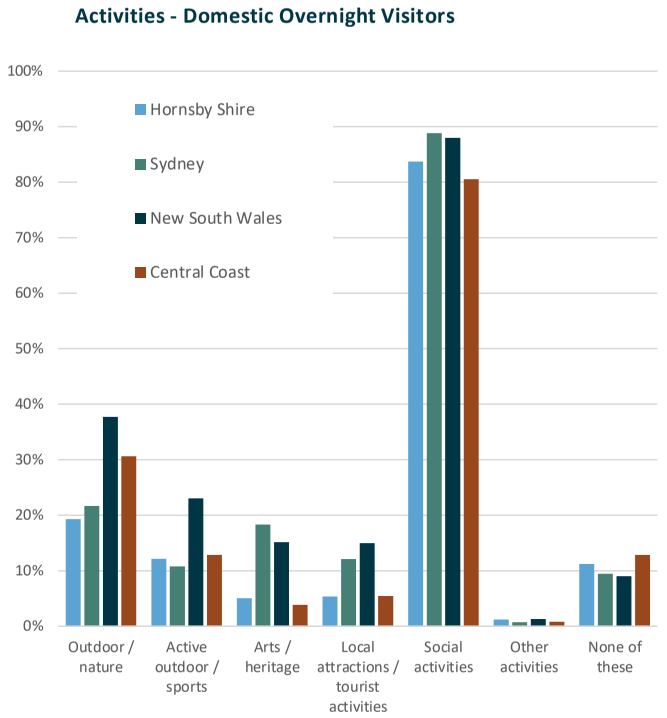
However, for domestic overnight visitors, a slightly higher proportion spent time undertaking social activities compared to the Central Coast.

A relatively high proportion of domestic day-trip visitors to Hornsby Shire participated in active outdoor/sports activities such as an organised sporting event (11% compared to 8% for Sydney and 10% for NSW).

Outdoor/nature activities such as bushwalking or visiting national/state parks also accounted for a large share of both domestic day-tripper and overnight visitor activities in Hornsby Shire.

Visitor Activities, Hornsby Shire and Comparative Regions (Average 2017-2019*)





* Note: The destination has been profiled using pre-Covid data as this more accurately represents its true performance given the significant impact of the pandemic during 2020-2022.

Source: Tourism Research Australia with interpretations by SC Lennon & Associates

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Destination Snapshot

Destination Snapshot in Summary

Some key observations from the assessment of the data on visitation to Hornsby Shire include:

- Providing for around 8,000 local jobs, tourism accounts for 7.8% of Hornsby Shire's total employment (compared to 8.8% for NSW and 9.1% for Australia) and 7.2% of the Shire's industry value-added (compared to 7.9% for NSW and 7.1% for Australia).
- Hornsby Shire's **'tourism workforce'** includes kitchenhands (18%), waiters (15%), chefs (11%), cafe/restaurant managers (9%), baristas (7%), café workers (7%) and bar attendants (7%).
- **Pre-pandemic, between 2015 and 2019, visitation to Hornsby Shire grew strongly** at an average annual rate of 6.2%, from 1.15 million to 1.46 million visitors.
- **Visitation to Hornsby Shire fell** at an average annual rate of 2.5% between 2015 and 2023. This can be attributed to the impacts of the Covid-19 pandemic on both domestic and international travel. Since the end of the pandemic, visitation to Hornsby Shire has rebounded strongly.
- While the effects of the pandemic had a severe impact on levels of visitation to Hornsby Shire, since 2021, **a recovery has been evident** in the increased number of people travelling to the area, up 52% from 2021 to 2023.
- During the Covid pandemic, Hornsby Shire's share of total visitation to Greater Sydney increased before declining at the end of the pandemic (2022) to levels slightly below those observed in 2019.
- The latest available (2023) data reveals that **domestic day-trippers** account for approximately three-quarters (78%) of visitation to Hornsby Shire followed by domestic overnight visitors (18%) and internationals (just 4% of total visitation).
- Although a small proportion of total visits, **visitor nights to Hornsby Shire are driven by internationals** who, in 2023, accounted for 74% of all visitor nights in the Shire. For international visitors to Hornsby Shire, the largest source market is China, which accounts for approximately one-quarter of all international visitors.
- **The large majority (70%) of domestic day-trippers to Hornsby Shire come from the Greater Sydney area**. Another 18% of domestic day trip visitors come from the nearby Central Coast. Almost two-thirds of domestic overnight visitors to Hornsby Shire (62%) come from New South Wales. Of those, 28% travel from Sydney, 18% come from the Hunter region, 13% from the NSW North Coast and 11% from the Central Coast.
- For both domestic day trippers and domestic overnight visitors to Hornsby Shire, **visiting friends and relatives accounted for the largest share of their reason to visit**. Holidays accounted for the second most commonly-cited reason, though for domestic day-trippers, holidays accounted for a larger share of the total (41%) compared to domestic overnight visitors (21%).
- **Social activities** (e.g. eating out, sightseeing, going to pubs/clubs and shopping) account for the largest share of activities undertaken by both domestic day trippers and domestic overnight visitors to Hornsby Shire.
- A relatively high proportion of domestic day-trip visitors to Hornsby Shire participated in **active outdoor/sports activities** (11% compared to 8% for Sydney and 10% for NSW). **Outdoor/nature activities** (e.g. bushwalking, visiting national/state parks) also accounted for a large share of both domestic day-tripper and overnight visitor activities in Hornsby Shire.

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4. Destination Attributes, Challenges and Opportunities

Understanding the attributes, challenges and opportunities to realise aspirations for a vibrant Hornsby Shire visitor economy drives the development of the DMP's focus areas and actions. In summary, they include:

Feature	Attributes	Challenges	Opportunities
Destination Offer	• Connected to the city, the bush, rural areas and the river. • 'Hero assets' - Hawkesbury River and estuaries, Great North Walk. • Three Gorges Ride (Bobbin Head, Berowra Waters, Galston Gorge). • Cultural heritage, including First Nations. • Mountain biking at Hornsby Park. • Farmgate and agri-tourism. • Diversity of towns and villages, parks and gardens. • Nature-based experiences (National Parks, bushland). • Water-based activities (e.g. Brooklyn, Berowra Waters, Wisemans Ferry).	• Competing with alternative regional destinations. • Hawkesbury River access and place activation (regulatory and environmental constraints). • Town centre activation. • Car parking. • Wayfinding and heritage interpretation. • Destination brand articulation.	• First Nations cultural tourism. • Wellness tourism. • Adventure tourism. • History and heritage (e.g. Wisemans Ferry). • Greater destination awareness amongst residents. • The Hornsby brand. • Events to activate spaces and places (e.g. movie nights, markets). • Geo-trails and Hornsby Diatreme, Hornsby Park. • Hornsby Town Centre activation.
Visitor Markets	• Strong day-trip market. • Domestic holiday market is strong. • Outdoor recreation and camping. • Social activities are popular with visitors. • Business travel market small but stable.	• Demand for experiences is changing (more sophisticated). • Increase in domestic travel. • Visitation is rebounding post-Covid. • Limited night-time activities. • Limited digital reach.	• Promote the destination offer with nature, culture and food. • Attract and retain active and health-conscious visitors. • Culturally-diverse and inclusive tourism. • Articulate Hornsby Shire's eco-tourism credentials. • Business tourism / events. • Attract more international visitors. • Increase visitors' length of stay (and spend). • Experiences with a purpose.
Tourism Product	• River-based experiences (e.g. Riverboat Postman). • Nature-based experiences (e.g. Great North Walk, mountain biking). • Catalyst project investment (Hornsby Park). • Cultural attractions. • Boutique visitor accommodation.	• Wider market awareness of tourism product/experiences. • Night-time economy under-developed. • Scope to better define food and beverage offering. • Catalyst project plans (e.g. Hornsby Park).	• Riverside and rural activations. • Grow the night-time economy. • Arts and creative industries (e.g. music, visual arts). • Food and beverage branding; agritourism (e.g. pick your own). • Leverage existing events (e.g. Hawkesbury Harvest). • Package commissionable nature-based product (e.g. canoeing, mountain biking, road biking, trail running, bird-watching). • Inn-to-inn-style walks. • Digital itinerary planning and promotion.
Enabling Infrastructure and Services	• Well connected by road, rail and air. • Quality cycling and walking infrastructure. • On the Great North Walk. • Camping facilities. • Boutique visitor accommodation.	• Scope for some signage improvements. • Infrastructure to enable water-based recreation. • Evolving visitor information needs (physical and digital). • Online presence and branding (web, social media). • Demand for greater diversity of accommodation. • Demand for small business support services.	• Greater diversity of short-stay accommodation. • Interpretive signage and media. • Enhanced online and in-person visitor information delivery. • Leverage NSW First to deliver tourism operator (business) support. • Leverage Australian Tourism Data Warehouse to promote the Shire and support tourism operators.

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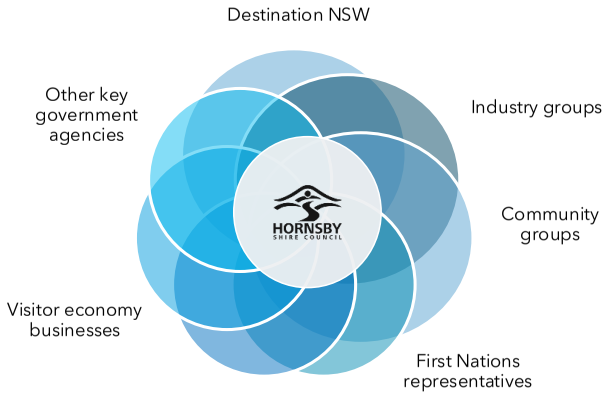
5. Destination Management Planning Partnerships and Strategic Alignment

Collaborative Partnerships

Hornsby Shire Council's commitment to destination management planning does not occur in isolation. Key to the growth of a vibrant visitor economy is the development of close connections between departments within Council as well as strong relationships with the Shire's other destination stakeholders.

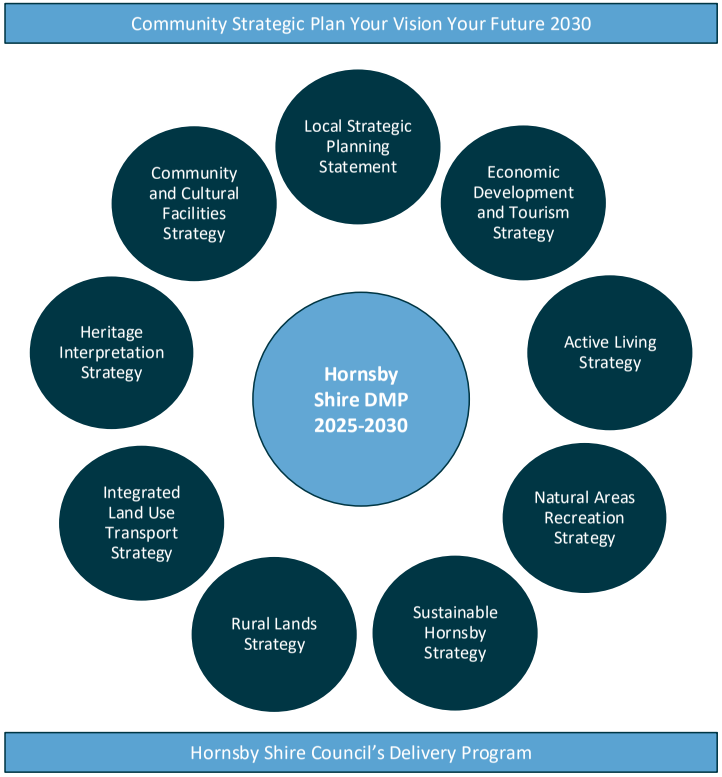
Through the implementation of this Destination Management Plan, effective tourism promotion and development will be served by collaborative partnerships between Hornsby Shire Council, Destination NSW, industry partners and the communities of Hornsby Shire, to increase the visitor economy's contribution to sustainable economic development.

The Destination Management Plan aligns with key pillars of the NSW Government's Visitor Economy Strategy 2030, with a focus on building the Hornsby brand, showcasing the destination's strengths and facilitating the sustainable growth of the Shire's visitor economy.



Aligning the Destination's Strategic Planning Priorities

As well as aligning with the strategic pillars of the NSW Government's Visitor Economy Strategy 2030, the Hornsby Shire Destination Management Plan aligns with other key Council plans and policies.



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6. Destination Vision and Guiding Principles

The Destination Vision

Hornsby Shire will be one of Greater Sydney's must-visit destinations, known for its diversity of authentic products and experiences which are intrinsically connected to the magnificent natural environment, rich rural hinterland and vibrant towns and villages.

The vision reflects Council's strategic objectives, to enhance visitor experiences; grow visitation and visitors' average length of stay; increase visitor spend; and enhance Hornsby Shire's profile as a visitor destination nationally and internationally.

Guiding Principles

The initiatives presented under each focus area align with one or more of the destination pillars and are informed by a set of place-based principles, which reflect the roles and functions of Hornsby Shire Council as the custodian of this Destination Management Plan.

The principles, which provide Council with some operating guidelines to continually work towards realisation of the destination vision, are:

- **Readily-available and easy-to-access information** – ensure effective visitor information management and delivery so people know how to get here and where to have a great experience.
- **A clean, safe, accessible and welcoming destination** – ensure Hornsby Shire, as a destination, is clean, safe, and easy to get to, and is welcoming and enjoyable to spend time in.
- **Supporting infrastructure to enable visitation** – enable a vibrant visitor economy through the provision of infrastructure and services.
- **Activated and vibrant spaces and places** – make our streets and public spaces great – bursting with flavour, colourful and filled with diverse culture.
- **Collaborative partnerships that build identity and encourage visitation** – build a shared commitment to growing a vibrant visitor economy through collaborative partnerships.

Guiding Principles for Destination Management Planning



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7. Focus Areas and Action Plan

Strategic Focus Areas

The aspirations, attributes, challenges and opportunities for developing Hornsby Shire's visitor economy inform a number of key destination management planning initiatives.

Aligned with the strategic pillars of the NSW Government's Visitor Economy Strategy 2030 and its renewed aspirations as articulated in the Visitor Economy Strategy 2030 Review, these actions are designed to realise the vision for Hornsby Shire as a must-visit destination.

A suite of actions are presented across the following three strategic focus areas:

1) **Build the Hornsby Brand**
2) **Facilitate the Growth of Our Visitor Economy**
3) **Showcase Our Destination's Strengths**

Strategic Focus Areas for Destination Management Planning



Implementation Guidance

The action plan is presented in the following pages. For each action, implementation partners are identified and indicative timing is assigned according to whether the action is a short-term priority (1-2 years), medium-term priority (3-5 years) or a longer-term initiative (5+ years). Ongoing or once-off actions are nominated as such.

Whilst all actions are not funded, a short-term measure indicates that an action should be taken sooner rather than later, should funding and/or resourcing be available or prioritised.

Indicative project costs:

$ – within existing budgets and resources
$$ – up to $100,000
$$$ – $100,000 +

Where additional staffing is required, this is nominated both by "Cost" ($$$) and in the "Evaluation Method" column.

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Focus Area 1: Build the Hornsby Brand

Build the Hornsby Brand

No.	Item	Action	Destination Pillar	Council Role/Partners	Cost	Priority	Business Unit(s)	Evaluation Method
1.1	Strategic alignment	Align with NSW Destination Themes with a focus on experience tourism, especially first light (early morning), First Nations and wellness tourism.	• Towns and Villages • Rural • River • Parks and Bushland	DNSW	$	Ongoing	Strategy and Place	N/A
1.2	Whole-of-Council place-based destination management planning	Collaborate across Council Business Units to deliver a place-based, whole-of-organisation approach to destination management planning.	• Towns and Villages • Rural • River • Parks and Bushland	Internal Council action	$	Ongoing	All	Place-based planning documents adopted and implemented
1.3	Brand Hornsby	Develop an authentic brand identity and visual assets to align with the destination pillars for Hornsby Shire, to transition from liveable to loveable; promote positive awareness, grow the visitor economy and attract investment and talent.	• Towns and Villages • Rural • River • Parks and Bushland	Planning and promoting – Council will develop and own the brand in consultation with stakeholders if funded	$$ - unbudgeted	Short	Strategy and Place	Brand established and reviewed 2 years via a brand recognition survey
1.4	Discover Hornsby website update	Refresh website content and digital assets to align with the destination pillars and new brand Hornsby to showcase the destination's unique people, places, culture, experiences and products, with a focus on the Hornsby town centre.	• Towns and Villages • Rural • River • Parks and Bushland	Council lead with industry partners if funded	$$ - unbudgeted	Short	Strategy and Place	Site updated; annual site visitation monitored and reviewed – linked to key outcome measures
1.5	Discover Hornsby website marketing	Investigate and implement a marketing campaign to increase overall destination awareness and appeal of Hornsby Shire to grow the visitor economy (following preparation of itineraries).	• Towns and Villages • Rural • River • Parks and Bushland	Council lead with industry partners if funded	$$ - unbudgeted	Medium	Strategy and Place	Campaign delivered and reviewed

ATTACHMENT 1 - ITEM 1

Focus Area 1: Build the Hornsby Brand

Build the Hornsby Brand

No.	Item	Action	Destination Pillar	Council Role/Partners	Cost	Priority	Business Unit(s)	Evaluation Method
1.6	Marketing Approach	Resolve an approach to marketing Hornsby Shire's destination pillars in consultation with industry stakeholders; link to and leverage DNSW's promotion in key visitor markets.	• Towns and Villages • Rural • River • Parks and Bushland	Council lead with industry partners if funded	$$ unbudgeted	Short	Strategy and Place	Marketing plan delivered and reviewed as required
1.7	Activation Strategy	Complete a review of Council's activation and event program and realign its delivery to reflect the destination pillars, with a focus on Hornsby Town Centre and Hornsby Park to maximise the benefits of visitation.	Towns and Villages	Internal Council action	$$ unbudgeted	Short	• Strategy and Place • Library and Community	Activation Strategy adopted an implemented
1.8	Activation Toolkit	Undertake a review of barriers and develop a toolkit which will increase opportunities for community-driven and/or third-party activations on Council managed land.	• Towns and Villages • Parks and Bushland	Internal Council action	$$ unbudgeted	Short	• Strategy and Place • Library and Community	Barriers removed where possible, active 'courting' of community and commercial event providers
1.9	Night-time Economy Strategy	Develop a night-time economy strategy for Hornsby Shire with a focus on the Hornsby Town Centre.	Towns and Villages	Office of the 24-Hour Economy Commissioner	$	Short	Strategy and Place	Night-time Economy Strategy adopted, resourced and KPIs monitored and reviewed

ATTACHMENT 1 - ITEM 1



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Focus Area 2: Facilitate the Growth of Our Visitor Economy

Facilitate the Growth of Our Visitor Economy

No.	Item	Action	Destination Pillar	Council Role/Partners	Cost	Priority	Business Unit(s)	Evaluation Method
2.1	Industry Development	Support industry development and capacity building via referrals to NSW First, the Australian Tourism Data Warehouse (ATWD) and DNSW.	• Towns and Villages • Rural • River • Parks and Bushland	• DNSW • ATDW • Industry	$$$ - Unfunded	N/A	N/A	Requires employment of new staffing resource
2.2	Industry Working Group	Investigate and consider the establishment of a working group for an industry-led (project based) network to drive DMP actions with working streams to align with the destination pillars.	• Towns and Villages • Rural • River • Parks and Bushland	Industry	$$$ - Unfunded	N/A	N/A	Requires employment of new staffing resource
2.3	Local Government Destination Management Planning Network	Investigate and consider the establishment of a local government working group focussed on shared destinations - Hawkesbury, Ku-ring-gai, Hills and Central Coast - to maximise the visitor experience through a place-based approach to destination management.	• Towns and Villages • Rural • River • Parks and Bushland	• Neighbouring Councils • NSW National Parks and Wildlife Services (NPWS) • DNSW	$$$ - Unfunded	N/A	N/A	Requires employment of new staffing resource
2.4	Community Improvement Districts	Investigate the opportunity to establish a Community Improvement District (CID) under recent State legislation to support and grow the Shire's town centres, main streets and local economies.	Towns and Villages	Transport for NSW	$	Medium	Strategy and Place	CID established and funded
2.5	Parking	Review current policy to ensure that parking is managed at key destinations to facilitate access and maximise economic outcomes, including the provision of EV charging infrastructure.	• Towns and Villages • Rural • River • Parks and Bushland	Internal Council action	$	Short	• Infrastructure Planning • Strategy and Place	Parking policy adopted, funded and implemented

ATTACHMENT 1 - ITEM 1

Focus Area 2: Facilitate the Growth of Our Visitor Economy

Facilitate the Growth of Our Visitor Economy

No.	Item	Action	Destination Pillar	Council Role/Partners	Cost	Priority	Business Unit(s)	Evaluation Method
2.6	Place Plans	Audit Hornsby Shire's town and village centres and identify a priority program for public domain improvements that will increase amenity and appeal to the visitor economy.	Towns and Villages	Internal Council action	$	Long	Strategy and Place	Place plans developed, adopted and implemented via Council's Delivery Program and Operational Plan
2.7	Foreshore Asset Management Strategy	Incorporate a Foreshore Asset Management Strategy into Council's Asset Management Strategy and develop a Foreshore Asset Management Plan to inform the regional Hawkesbury-Nepean River Maritime Infrastructure Strategy.	River	Internal Council action	$$ - unfunded	Medium	Infrastructure Planning	Strategy adopted by Council and implemented via Delivery Program and Operational Plan
2.8	Bush Walking Tracks and Mountain Bike Trails	Review supporting infrastructure needed to facilitate the development of bush walking tracks and mountain bike trails in Hornsby Shire.	Parks and Bushland	Internal Council action	$	Medium	• Environment • Infrastructure Planning	Infrastructure needs formally considered by Council
2.9	Parks Infrastructure	Review future infrastructure improvements at key destination parks across the Shire to diversify the visitor experience and attract new visitors.	Parks and Bushland	Internal Council action	$$ - Unfunded	Long	• Strategy and Place • Community and Environment • Parks, Trees and Recreation	Infrastructure needs formally considered by Council
2.10	Commerical Opportunities	Review commercial opportunities at key destination parks across the Shire to improve and diversify the visitor experience and attract new visitors.	Parks and Bushland	Internal Council action	$$$ - unfunded	Long	• Strategy and Place • Property • Parks, Trees and Recreation • Community and Environment	Report provided for Council's consideration
2.11	Outdoor Sports	Review potential incentives for sports groups to host regional sports events.	Parks and Bushland	Internal Council action	$ - Existing staff resource	Medium	Parks, Trees and Recreation	Report provided for Council's consideration

ATTACHMENT 1 - ITEM 1



ATTACHMENT 1 - ITEM 1

Focus Area 3: Showcase Our Destination's Strengths

Showcase Our Destination's Strengths

No.	Item	Action	Destination Pillar	Council Role/Partners	Cost	Timing	Business Unit(s)	Evaluation Method
3.1	Nature-Based Tourism	Investigate opportunities to establish grey nomad / camping / glamping opportunities in key destinations throughout Hornsby Shire.	• Rural • River • Parks and Bushland	Internal Council action	$$ - unfunded	Long	• Strategy and Place • Environment • Parks, Trees and Recreation	Opportunities formally considered by Council
3.2	Three Gorges Ride	Collaborate with key stakeholders to audit and prioritise the infrastructure needs of visitors undertaking the Three Gorges Ride, and work with pit stop retailers to showcase attractions, improve experiences and grow visitor numbers.	• Towns and Villages • Parks and Bushland	• Ku-ring-gai Council • Transport for NSW • NSW NPWS	$$ - unfunded	Medium	• Infrastructure Planning • Strategy and Place • Communications	Opportunities formally considered by Council
3.3	Great North Walk – accommodation to enhance visitation and local spend	Investigate accommodation opportunities to elevate Hornsby Shire's profile as a key location on the Great North Walk.	Parks and Bushland	• NSW NPWS • Crown Lands	$$ - unfunded	Medium	• Strategy and Place • Parks • Environment	Opportunities and considered formally by Council
3.4	Wayfinding and Interpretive Media	Audit and develop a wayfinding and interpretive plan to showcase key precincts and other destinations and attractions across Hornsby Shire.	• Towns and Villages • Rural • River • Bushland	Internal Council action	$$ - unfunded	Long	Various	Plan developed, adopted, funded and delivered
3.5	Digital Itineraries	Audit Hornsby Shire's products and experiences and develop digital itineraries with a destination pillar focus.	• Towns and Villages • Rural • River • Bushland	Council lead with industry partners	$$$ - unfunded	Long	N/A	Requires employment of new staffing resource

ATTACHMENT 1 - ITEM 1

ATTACHMENT 1 - ITEM 1



8. Implementation, Monitoring and Evaluation

Measuring and Monitoring DMP Objectives

This Hornsby Shire Destination Management Plan contains a range of themed initiatives, which are designed to support the destination's transition from a great place to visit into a must-visit destination. Council will monitor progress of the DMP with a view to realising this objective.

The initiatives presented in this Destination Management Plan represent a combination of:

- **Catalyst project planning and development initiatives** which require collaborative action combined with a well-planned course of project implementation for the desired outcomes to be realised over time; and
- Initiatives focussed on **strategic program implementation** that can be addressed as part of Council's day-to-day destination management planning functions in a strategic and whole-of-Council manner.

Some of the recommended actions seek to build on or continue initiatives already in place, some are already resourced while others require additional resourcing (depending on implementation priorities).

To ensure Hornsby Shire Council, in collaboration with other destination stakeholders, is working towards addressing the DMP vision and objectives, it will continually monitor, assess and report on the implementation of the actions and the achievement of key milestones.

Means of monitoring and evaluating implementation progress will include the use of both 'output' measures related directly to the recommended actions and their implementation as well as some broader 'outcome' metrics.

Destination Management Planning Performance Measures

Subject to collaborative commitment from destination stakeholders to the implementation of this Plan, key **outcome metrics**, which could be employed to track the development of Hornsby Shire's visitor economy, include the following:

- Hornsby Shire will achieve an increase in average length of stay by domestic overnight visitors from 3.3 nights to 4 nights.
- Hornsby Shire will increase international visitation from 2% of total visitors to 4% of total visitors.
- Hornsby Shire will increase its share of the Greater Sydney area's total domestic and international visitors from 3% to 5%.
- There will be at least a 10% increase in the tourism's direct and indirect contribution to Hornsby Shire's gross regional product (industry value-added), from $460 million to $500 million.

These desired outcomes will be monitored and measured using data sourced from Tourism Research Australia, economy.id / NIEIR and the Australian Bureau of Statistics' Tourism Satellite Accounts.

Output measures that will be used to monitor progress on set tasks include:

- Tracking progress of actions contained in this Plan – implementation rates (ongoing).
- Visitor economy operator/business feedback captured through regular engagement (ongoing).
- Regular (biennial) tourism operator confidence surveys and community satisfaction surveys on Hornsby Shire Council's approach to promoting and supporting a vibrant visitor economy in line with the vision as articulated in this Plan, focus areas and identified priorities.
- Regular **visitor satisfaction surveys** on the destination's products and experiences.

The Hornsby Shire Destination Management Plan 2025-2030 will be reviewed annually to ensure that implementation progress informs ongoing operational planning and delivery. Continual monitoring and reporting on implementation progress will ensure that Council's destination management planning priorities reflect the key challenges and opportunities of the day.

ATTACHMENT 1 - ITEM 1



ATTACHMENT 1 - ITEM 1

ITEM 2

ATTACHMENT/S

REPORT NO. CS33/25

ITEM 2

1. LATE SUBMISSION

2. 2025/26 - 2034/35 LONG TERM FINANCIAL PLAN

3. 2025/26 - 2034/35 LONG TERM FINANCIAL PLAN INCLUDING MARK-UP

Submission : Draft LTFP 2025/26 to 2034/35 (LTFP)

(And related HSC General Meeting Paper 14 May 2025 - Agenda Item 3)

Little Things, Big Things ; View the Forest, as well as the Trees.

1. Introduction

- I seriously doubt, whether the LTFP - especially the covering 14 May 2025 Paper - would ever have been allowed to be submitted to a Corporate Board.

  That is because the 14 May Paper is repetitive, verbose and consists largely of "waffle".

  Once again, it should not be a "hard slog" for a reader to identify the key initiative directions/recommendations.

- Further, I think also that there are some deficiencies in the LTFP Attachment Document (the Draft itself). And, also a number of inconsistencies - and apparent inaccuracies, omissions, and matters requiring further explanation / clarification.

2. Comments / Feedback on Assumptions and Relevant Items

2.1 General

a) Just because data is on a spreadsheet, does not mean it is correct.

b) There is no mention of the word productivity, per se, in the LTFP.

I found the reference to the " *two-week productivity measure* " (referred to under *Sensitivity Analysis - Employee Costs Page 48*) as confusing, unclear and requiring much better explanation (... it does not appear to be any kind of measure at all...) :

What does it actually mean in practice if the headcount freeze remains in place?

Is the suggestion a possible (and "un budgeted)" 2/50 th = 1% increase in FTE expenses ?
Or,

simply, that unfilled positions are expected to ameliorate total Employee Costs ?

c) The Plan is " *based on a continuance of 'normal operations'* " . The May covering paper then goes on to say " *.. normal operations is difficult to define..*".

I found that latter statement astounding !

Should it not simply be the number of staff / FTEs required to carry out the key functions of Council:

i.e. (i) Finance and Revenue; and
(ii) Services by Type ?? (e.g. Rates /Roads / Environment / Planning and Development)

d) The May Paper also notes "...

The recommendation included in previous versions of the Plan for cost increases to be maintained to modest levels has been strengthened to specify that no further non-discretionary recurrent cost increases are to be incurred, unless they are offset by the substitution of an existing budget elsewhere. "

This does suggest that existing budgets are already very well topped up - otherwise, why would any Manager agree to their budget being " plundered " ??

2.2 Specific

- Expense categories for an LTFP would be better identified as :
  - ✓ Staff/ People (including all on costs)
  - ✓ Property (Corporate HQ;
    all other Council property where Staff have an occupied work desk ;
    (e.g. Libraries, Swimming Pools , Brick Pit)
    but excluding work from home WFH) ; and
    SES / RFS real property (Council owned) sites.
  - ✓ Equipment (including all depreciation and maintenance)
  - ✓ All other Expenses; and,
  - ✓ Capital Expenditure by category (HQ, etc, as above).

The LTFP is one-sided, because it attempts to make a guess at net cash only from from a top-down perspective - whereas the better approach would be to include significant "bottom-up" analysis.

The absence of such granularity is what has contributed in the past to significantly dated assets, replaced " as resources " allow. And to *consolidation on the run.. .*

- There is no statement of assumptions about WFH, and surplus Corporate HQ or other HSC owned space.

- There appears to be an over-emphasis on the sensitivity analysis for interest income - however, the interest rate assumptions appear to be very much in line with the CPI forecasts applied.

- The depreciation assumptions appear to be totally out of line with the capital expenditure program, and the natural application of lower annual depreciation consequent upon lower recent and future capital expenditure.

  I would regard the depreciation projections as spurious, until proven otherwise.

- The statement that there is " no borrowing" is incorrect.

  There is a reference to "leased IT equipment" on Page 12 of the Draft LTFP.

  Leasing involves an inherent relatively expensive interest cost, and little or no residual value in the case of computer equipment. Also, Leasing can often be accompanied by regular unrealistic pressure from suppliers to update equipment, when it is unnecessary.

  What is the total amount of leased equipment ?

  What lease vs. purchase analysis was carried out , if any?

- There is a complete lack of transparency for the Un-restricted Balance of Cash, Cash Equivalents and Investments, especially for the 2024/25 and 2025/26 'starting years'.

I appreciate that year end results for June 2025 are yet to crystallise; however, there there can be reasonable certainty that the 2024/25 result will be an enhanced higher than expected interest income compared with budget... it is therefore not unreasonable to ask -

What has the consequent favourable variance been spent on ?

or,

What is the favourable variance and has it been squirreled away as unrestricted, funds, or higher budget allocations, or both ?

- The LTFP appears to make no specific assumptions or statements about new residential property growth expectations - in particular, there does not appear to be any rates growth from Hornsby Town Centre or Thompsons Corner, or Pennant Hills, or Cherrybrook, or Thornleigh.

  Does this indicate, any such growth has been ignored?

  or,

  That it is unlikely for any significant change for rate revenue to occur from those areas in the medium term?

3. Summary of key clarifications required

- Responses to Items set out in 2.2.
- Response to 2.1 (d) .

ATTACHMENT 1 - ITEM 2

4. Conclusion and Next Steps

A disturbing, but not unexpected, item in the Report to the May General Meeting shows reductions in satisfactions, and increased dissatisfaction, with Council (*Item 2, Attachment 3, P 114*).

I hope that this Submission will be beneficial food for thought, rather than something which may hasten one to reach first for one's red pen.

I think it will be very important to have timely and relevant variance analyses for the quarterly budget reviews going forward during 2025/26; and subsequently. Not to mention better disclosure and transparency overall.

I look forward to your responses as set out in Item 3 on Page 4 of this Submission.



LONG TERM FINANCIAL PLAN

2025/26 to 2034/35

ATTACHMENT 2 - ITEM 2

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ATTACHMENT 2 - ITEM 2

Executive Summary

Previous versions of the Long Term Financial Plan (LTFP) that were adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. These versions of the Plan recommended a Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets, with rates representing Council's largest income stream.

Following the adoption of the 2023/24 – 2032/33 Long Term Financial Plan in November 2022 and based on modelling within that Plan Council commenced a significant project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Following a rigorous application to IPART, which included extensive community engagement an approval was granted in full in June 2023.

Accordingly, all subsequent versions of the LTFP include income and expenditure allocations that align with Council's SRV application, including:

- Providing funding for the normal continuance of services into the future.
- Addressing the requirements identified in Council's Asset Management Plans and Asset Management Strategy funded by an SRV allocation of $4.1 million per year, on average.
- Providing recurrent maintenance funding from the SRV for Hornsby Park once construction is complete.
- Addressing the aspirations of the community as identified in numerous technical documents and strategies by funding Strategic Initiatives averaging $6.7 million per year from the SRV.
- Generating income based on a total rate increase of 28% (31.05% cumulative), comprising four consecutive increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

The SRV application also included an objective to forecast an adequate budget surplus each year to provide capacity to respond in a timely manner towards budget 'shocks' including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of

government. The original LTFP that supported the SRV forecast an average budget (cash) surplus of $3.0 million per year, which was considered sufficient to provide the level of financial capacity required, whilst balancing the impact on the community at the time, as aiming for a forecast surplus above this level would have required a larger rate increase. It is considered financially prudent to target a budget surplus of this level ($3.0 million per year, on average) to provide Council with the capacity to respond to one-off budget shocks that can occur over the course of the year without affecting the normal continuance of service provision. A commitment was made to the community during the SRV application process and community engagement of ongoing balanced budgets to ensure Council's long term financial sustainability.

The LTFP has been updated once since the SRV was approved with this previous version of the Plan spanning a forecast period from 2024/25 to 2033/34. This Plan noted that Council had incurred a number of unexpected cost increases since the SRV was approved. Most of the increases were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time had predicted, and whilst forecast expenditure had increased, forecast investment income returns had also risen, which offset a portion of the total cost increase incurred. The combined impact of these changes was a reduction in the average forecast Budget (cash) surplus over the ten-year term of the previous Plan from $3.0 million in the SRV version to $2.3 million in the 2024/25 – 2033/34 Plan. This previous version of the Plan therefore concluded that whilst some improvement was required, the Special Rate Variation was continuing to rebalance Council's projected financial capacity.

A number of recommendations were also included in the previous Plan, that were designed to increase financial capacity back to the level forecast at the time the SRV was approved. Key recommendations included maintaining cost increases at modest levels, ensuring no new positions for permanent staff from Council's general fund were created (unless offset by an equivalent position elsewhere), and pursuing opportunities to increase income through streams other than rates, such as by renewing contracts for advertising space across the Shire.

LTFP 2025/26 – 2034/35

A further revision of the LTFP has now been completed to align with the long-term resourcing strategy from 2025/26, as required by the Integrated Planning and Reporting Framework mandated by the Office of Local Government. This Plan commences two years after the SRV was approved and spans a ten-year period from 2025/26 to 2034/35. This forecast therefore further assess Council's success in maintaining financial capacity, including whether capacity has successfully been increased back to the level when the SRV was approved.

The Plan has been prepared on the same basis as both the previous version (2024/25 – 2033/34) and the SRV version (2023/24 – 2032/33) and therefore continues to include all income and expenditure allocations that provide for the normal continuance of services, and includes allocations in line with the SRV and the latest Asset Management Strategy.

Draft LTFP 2025/26 – 2034/35

A draft version of the Plan was adopted for public exhibition at the 14 May 2025 General Meeting.

Despite the recommendations made in the previous version, forecast financial capacity in the draft Plan had continued to decline and the average annual forecast budget (cash) surplus had reduced to $1.1 million per year, $1.9 million per year less than the surplus forecast when the SRV was approved of $3.0 million. The further decline in financial capacity was attributable to discretionary and non-discretionary cost increases incurred over the course of the past year..

The draft Plan concluded that Council was unable to sustain future cost increases of this magnitude, noting that the average remaining budget (cash) surplus forecast of $1.1 million was less than the total value of discretionary cost increases incurred over the past 12 months of $1.2 million.

A number of recommendations were therefore proposed in the draft Plan, including for Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps. This recommendation has been completed during the exhibition period, with a series of actions to increase financial capacity agreed by Council's Executive Leadership Team and the Plan updated to include the actions agreed to.

Final LTFP 2025/26 – 2034/35 including Agreed Actions to Increase Financial Capacity

The LTFP has been updated during the exhibition period to include immediate agreed actions that increase forecast financial capacity from $1.1 million per year to $2.3 million per year, closer to the level of financial capacity forecast when the SRV was approved. A number of further actions to be progressed over the next 12 months have also been agreed, with future iterations of this Plan to include progress updates in respect of each action.

The agreed actions relate to new initiatives rather than core services and were selected on this basis to ensure alignment with a long standing principle in the LTFP to continue to provide for the normal continuance of services and existing assets ahead of funding new initiatives or new assets.

Immediate Agreed Actions

The following actions have increased the average forecast budget (cash) surplus during the exhibition period from $1.1 million to $2.3 million per year:

1. Westleigh Park recurrent maintenance and renewal budget – Successive versions of the LTFP have included an annual $1.4 million budget from general funds to provide for the ongoing costs of operating and maintaining Westleigh Park, once construction is complete. This allocation has been reviewed due to uncertainty regarding the retention of the grant needed to progress the project, with the recurrent budget adjusted as follows:

   Years 1 & 2: The annual allocation of $1.4 million has been retained in 2025/26 and 2026/27 to provide $2.8 million of capital funding to meet DA conditions of consent and initial works, should the grant from the State Government be lost.

   Year 3: The allocation has been removed fully in 2027/28 to reduce the deficit forecast in this year of the LTFP.

   Year 4 onwards: The allocation has been reduced by $600K from $1.4 million to $800K from 2028/29 to provide an ongoing maintenance budget should the grant be retained, and the first stage of works be completed. The $800K allocation has been calculated using a 2% industry benchmark of a construction cost of $40 million.

2. SRV Funded Strategic Initiatives – Council is bound by the terms of IPART's approval to allocate funding for the Strategic Initiatives originally included in its application for the SRV until 30 June 2033. However, from 2033/34 Council can reduce or reallocate funding as required, such as to align with changed priorities or strategic direction. The funding for a number of initiatives has therefore been reduced from 2033/34 to improve forecast financial sustainability. Initiatives that provide funding to mitigate risk (e.g. bushfire risk & cyber security) or that provide funding for the maintenance and renewal of existing assets have not been altered:

Strategic Initiative	Year 10 of SRV (2033)	Reduction	Future Allocations	Notes
Bushfire risk mitigation	428,000	0	428,000	Risk mitigation – retained.
Hello Hornsby (social planning events)	80,000	0	80,000	Operational services budget – retained.
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	-300,000	700,000	New/upgrade - haircut applied.
Upgrading community infrastructure for disability requirements	431,000	0	431,000	External legislative requirements – retained.
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	-150,000	500,000	New/upgrade - haircut applied.
Prioritised stormwater drainage	1,000,000	-500,000	500,000	New/upgrade - haircut applied. $1 million per year is also provided in the AMP for this asset class, leaving a budget of $1.5 million per year from 2033/34.
Enhancing Cyber Security maturity	100,000	0	100,000	Risk mitigation – retained.
Track and trail asset management	97,000	0	97,000	Maintenance and renewal of existing asset base – retained.
Track and trail upgrade including accessibility and signage	403,000	-150,000	253,000	New/upgrade - haircut applied.
Connected walking and cycling paths	1,392,600	-392,600	1,000,000	New/upgrade - haircut applied.
Bushland reserve asset management	1,164,000	0	1,164,000	Maintenance and renewal of existing asset base – retained.
New and upgraded playspaces	85,000	-85,000	0	Supplemented by general fund allocation.

Total	**6,830,600**	**-1,577,600**	**5,253,000**	

3. Playground Upgrades – A $1 million budget from general funds is provided each year in the LTFP and Annual Budget to progressively upgrade play equipment across the shire in line with Council's Play Plan. A reduction has been applied from 2033/34 that decreases the recurrent budget by $200K from $1 million per year to $800K per year. This budget was selected as it is the only sizeable general fund budget in later years of the LTFP that funds the creation of new and upgraded assets.

4. Street Lighting Efficiencies – Over recent years Council has progressively transitioned streetlights in the Shire to LED technology to reduce energy consumption. Following a review of current costs and budgets annual energy efficiency savings of $68K have been identified and factored into future years of the Plan.

5. Review of recent Cost Increases - in light of declining financial capacity recent cost increases for the restructure of Council's Infrastructure and Major Projects Division and for the progression of the Property Strategy have been revisited. One vacant full-time staff position has been removed from the restructure, inclusive of superannuation that achieves $130K of savings each year. The consultancy and contractor budget for the Property Strategy has also been reduced, from $120K to $50K to provide recurrent savings of $70K per year.

Actions to Improve Financial Capacity

The following actions will be progressed over the next 12 months with an update regarding the latest status of each to be provided in the next version of the LTFP. If successful, these actions should increase financial capacity above the average cash surplus of $2.3 million per year currently forecast:

1. Income from non-statutory user charges and fees will be analysed to assess opportunities to generate additional revenue. The analysis will include market benchmarking and a review of cost allocation and apportionment, as appropriate, with a project team established to review Aquatic and Recreation Centres, Parks, Community Centres and Commercial Properties.

2. A detailed plan, including an indicative timeline for the retendering of both small and large format outdoor advertising sites across the shire will be completed by August 2025, with the aim of progressing this initiative next year. The project is expected to run over multiple years with progress against milestones to be reported back in future versions of the LTFP.

3. A working group responsible for the revision of Council's Development Contribution Plans will consider whether existing general fund allocations for the upgrade and construction of new assets that cater for a growth in population could be funded from development contributions instead, provided this approach is fully compliant with all applicable legislation. There are two applicable general fund budgets that will be considered, $500K per year up to and including 2027/28 for the construction of new footpaths and $1 million per year for playground upgrade and renewals (reducing to $800K per year from 2033/34).

Ongoing Recommendations to Ensure Financial Sustainability

During the exhibition period Council's Executive Leadership Team further expressed their support for ongoing recommendations to ensure financial sustainability, similar to those included in previous versions of this Plan:

- No further 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.
- 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 this 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 S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils 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.

If the above actions are addressed progressively over coming years, Council should remain financially sustainable into the future.

Introduction

Council's LTFP is a requirement under the Integrated Planning and Reporting framework for NSW Local Government and forms part of the Resourcing Strategy. The LTFP must be for a minimum of 10 years, with the purpose of making clear the financial direction of Council as well as the impact of that direction on achieving community priorities.

The main purpose of the LTFP is to guide and inform decision making in respect to Council's financial sustainability and to ensure that Council has sufficient financial resources to fund asset maintenance and renewal and provide services to the standard that the community expects. The LTFP establishes the framework for sound financial decisions and provides an insight as to the financial sustainability of the Council over the planning period of this document. The key objectives in developing this Plan are:

- Balanced Budgets and Income Statement results that provide sufficient capacity to respond to budget 'shocks' as they arise
- Maintenance into the future of a level of service that the community has come to expect
- Assets provided by Council that are designed and funded to meet a defined level of service to the community
- Continuation of Council's debt free position
- Continuation of Council's historically strong liquidity position and retention of cash reserves
- Achievement/Maintenance of Local Government Performance Indicators

The LTFP is based on Council's 2025/26 budget that was adopted at the General Meeting of Council held on the 11 June 2025. The 2025/26 budget forms year one of ten of the forecast period of the Plan. The 2024/25 budget as at the 31 December 2024 Quarterly Review is also disclosed in the Budget results (page 34) as a reference point in the year before the ten-year forecast period commences. The actual audited Financial Statement results for the year ended 30 June 2024 are disclosed within the Income Statement, Balance Sheet and Cash Flow Statement results (pages 40, 41, & 42 respectively). Future years are based on a range of forecasted assumptions used to determine:

- Future revenue and expenditure (Income Statement result including non-cash items prescribed by Australian Accounting Standards and a budget cash/ liquidity result in the same format as reported to Council through the annual budget cycle/Integrated Planning and Reporting Framework).
- Balance Sheet and Cash Flow Statements.
- A projection for a range of key financial indicators prescribed by the Office of Local Government.

In addition to the presentation of financial results, information is provided in respect to:

- Financial planning assumptions used.
- An analysis of the factors and/or assumptions that are most likely to affect the plan.
- Methods of monitoring financial performance.

This Plan seeks to ensure that Hornsby Shire Council can be financially sustainable and prosperous; achieving the performance benchmarks set by the Office of Local Government and delivering a normal continuance of services into the future.

Special Rate Variation (SRV)

Previous versions of the LTFP adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. Accordingly, these Plans included a range of recommendations to increase financial capacity of which the first was to consider a-Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets. Income from rates typically makes up more than 80% of Council's own source of revenue each year, and therefore was the only revenue stream with the capacity to provide the level of funding required.

To ascertain the extent of the special rate variation modelling was undertaken with consideration of each of the matters identified above, as well as the need to maintain an Operating Performance Ratio of at least 2% each year, which is the level considered necessary to protect against unexpected budget shocks from year to year.

The modelling undertaken derived a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

Following the adoption of the November 2022 LTFP, Council commenced a rigorous project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for the increase required. The project included numerous Councillor workshops, extensive community engagement and decisions from Council for the application to proceed. The application was duly lodged in February 2023 to meet the applicable deadline set by IPART.

An approval was granted by IPART in full in June 2023 and Council was issued an Instrument of Approval that governs the funding allocations sought to ensure that they can only be allocated and expended in line with the original application for the SRV.

Council is required to report expenditure incurred compared to the original application and the Instrument of Approval each year in the Annual Report.

Financial Objectives

In preparing the LTFP several key objectives have been considered. These objectives are listed below.

Balanced Budgets/Income Statement Result that provide sufficient capacity to respond to budget 'shocks' as they arise

Council has a strong commitment to adopting annually a balanced budget and Income Statement results that meet financially acceptable benchmarks.
This includes an annual operating performance ratio that is in the range of 2-4% and a forecast budget (cash) surplus that is also in the same range to enable Council to respond in a timely manner towards budget shocks including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of government.

Examples of previous events that have guided this targeted operating performance ratio include:

- An urgent program to implement an asbestos remediation plan for Council's administration building from 2020 to 2024 including the identification of funding to re-install office furniture and utilities across 2023 and 2024.
- Remediation at Foxglove Oval, Mount Colah which has presented issues due to this site being a historic landfill.
- Absorbing reduced income and increased costs as a result of service shutdowns, physical distancing and lock downs from the COVID-19 pandemic throughout 2020 and 2021, as well as the ongoing economic consequences from the pandemic.
- The ongoing transfer of Crown Land to Council to maintain, with no funds provided.
- Investment income returns – investment returns have fluctuated over recent years, with the majority of Council's investment products linked to the base rate set by the Reserve Bank of Australia. When the base rate was reduced to 0.1% Council's budget for investment income was reduced significantly. Council's investments in managed funds with NSW Treasury Corporation have also experienced significant volatility during the post COVID-19 economic recovery and an unrealised loss of $1.44 million was recorded for the year ended 30 June 2022, which contributed to investment returns $2.35 million below the budgeted amount of income for the year.
- The 2016 boundary adjustment and abandonment of amalgamation plans for the Shire that left Council with a yearly reduction of $10 million in revenue, without a commensurate reduction in costs.

- The implementation of state mandated initiatives such as the Audit Risk and Improvement Committee requirements that must be funded every year recurrently.
- Three declared Natural Disasters in the Hornsby Local Government Area between 2018 and 2022. Each of these events cost Council several hundreds of thousand dollars in clean-up costs that were unable to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added $3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure.

Should a surplus budget be generated at the end of a financial year, the surplus amount will be directed towards the Capital Projects and Restricted Working Funds account, which is used to fund key strategic capital projects that require reasonable capital investment from the Council, or to fund cash shortfalls in future years of the Plan. This is consistent with Council's objective to maintain prudent financial management of its finances and to allocate financial surpluses towards key strategic issues.

Maintenance into the future of a level of service that the community has come to expect

Financial sustainability in local government is not only 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. This is a key input into the Financial Planning Assumptions section of this Plan to determine whether Council can afford what the community needs and wants into the future and if not, what action is required.

To establish the level of service that the community has come to expect and desires (referred to in this Plan as the 'Normal Continuance' of service) reference has been made to a range of community consultation. This has included a Quality of Life and Asset Management survey completed in March 2020, asset management workshops in November 2020, Community Satisfaction Surveys in April 2021, February 2023 and November 2024. These surveys identified a desire from the community for a sustained or increased level of services, which supports at least the continuance of normal operations included in this Plan. Community consultation during the preparation of 36 adopted strategies and technical documents over recent years also suggests an increase in the aspirations of the community, which were funded through Strategic Initiative project allocations by Council's approved Special Rate Variation (page 32). Accordingly, forecast income and expenditure to fund the normal continuance of services has been included in the LTFP.

ATTACHMENT 2 - ITEM 2

Assets provided by Council that are designed and funded to meet a desired level of service of the community

The Asset Management Planning section (page 28) includes further information with regards to the community's desired level of service for Council assets that were identified through asset management workshops held in November 2020.

Continuation of Council's Debt Free Position

Council became debt free in June 2023 and the only ongoing borrowing costs in the LTFP after this point represent notional interest that is recognised for leased IT equipment, in line with accounting standards. Further external loan borrowing depends on the availability of financial capacity above a budget surplus level of 2% in future years of the LTFP, and this Plan includes a recommendation for no further loan borrowing to be undertaken. Notwithstanding, from time-to-time business cases may be proposed that require external borrowing to support the generation of new income. Even in this scenario, any decision to borrow should be approached with caution. Detailed business cases would be required that include financial analysis of the potential benefits and costs of such initiatives over future years. Furthermore, any such business case should be independently assessed to ensure certainty of positive returns, with the business case continually updated throughout the project to ensure that the assumptions used continue to be valid.

Continuation of Council's historically strong liquidity position and retention of cash reserves

Council has maintained a healthy liquidity position through the retention of cash reserves and an Unrestricted Current Ratio that exceeds the benchmark set by the Office for Local Government. These cash and internal restricted asset reserves were gradually accumulated over a long period of time through an ongoing commitment to prudent financial management over successive terms of Council, with most of these reserves accumulated prior to the 2016 boundary adjustment with the City of Parramatta Council, at a time when Council was generating substantial Income Statement surpluses. The 2023 Special Rate Variation (SRV) sought to resolve budget deficits forecast in future years in previous versions of this plan, to prevent the need to draw from these historic reserves to balance the budget each year.

Whilst the SRV aimed to rebalance Council's financial capacity into the future the Income Statement surpluses forecast over the next ten years remain far lower than prior to the boundary adjustment and high inflationary environment (2014/15: $14.770 million and 2015/16: $14.638 million). It is therefore unlikely that Council's historic cash reserves will increase in the future, as demonstrated by this Plan.

Council is fortunate to have access to the reserves on hand to call upon when needed, noting that many Councils in the State are not in this favourable position, with a number reported for financial sustainability issues in various media publications over recent years. These issues could have been avoided had historic cash reserves been maintained for these Councils.

From time-to-time Hornsby Shire Council has called upon cash reserves to ensure that significant unavoidable events that occur rarely but that have significant financial ramifications could be funded without the need to request assistance from other levels of government, borrow externally or cut services. Most recently this included calling upon funds to remediate the Administration Centre following the discovery of asbestos, balance the Annual Budget during the COVID-19 pandemic to offset lost income from lock down measures and lend funds to Council's Domestic Waste function to fund remediation works required at Foxglove Oval.

Whilst cash reserves were utilised in each of these scenarios, they have always been repaid in future years to ensure Council's liquidity levels could be maintained over the long term. In the case of Foxglove Oval, a plan is currently in place to repay the amount drawn from reserves through future increases in Domestic Waste Annual Charges.

Because of the importance of historic cash reserves to ensure the long-term sustainability of Council, not only over the 10-year period of this Plan but also into the future, the Plan has been prepared on the assumption that these reserves will be retained. The Plan also recommends that historic cash reserves are always replenished in unavoidable instances when they are called upon (page 57). Fulfilling the requirement of this recommendation is regarded as vital to ensure Council's financial sustainability over the very long term, beyond the tenure of the current Council and its Officers.

Achievement/Maintenance of Local Government Performance Indicators

The Office of Local Government has previously prescribed a range of Performance Indicators that are used to measure Council's financial position to assess its financial sustainability. A benchmark is set for each indicator, which sets the level of financial sustainability that Council should aim to achieve for each indicator. Each indicator is disclosed in Council's annual financial statements. The OLG has a program underway to review the current suite of indicators, with no changes yet announced at the time of preparing this Plan.

The Performance Indicators that are considered the most important measures of Council's financial sustainability are listed below:

Indicator	**Quantitative Measure**	**Definition**	**Benchmarks**
Operating Performance Ratio (and budget (cash) surplus)	Measures a council's ability to contain operating expenditure within operating revenue.	Operating revenue (excluding capital grants and contributions less operating expenses)/Operating revenue (excluding capital grants and contributions)	>0% (OLG Benchmark) 2% - 4% (Council Benchmark) It is recommended that an Operating Performance Ratio/Budget Surplus of 2%-4% is forecast at the start of each year to respond to budget shocks that can occur throughout the year and still meet the OLG benchmark.
Own Source Operating Revenue Ratio	Measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Total operating revenue less all grants and contributions / Total operating revenue	>60%
Unrestricted Current Ratio	This ratio is specific to local government and is designed to assess the adequacy of working capital and the ability to satisfy obligations in the short term for unrestricted activities of Council.	Current assets less all external restrictions/current liabilities less specific purpose liabilities	>1.5

Indicator	Quantitative Measure	Definition	Benchmarks
Debt Service Cover Ratio	The availability of operating cash to service debt including interest, principal and lease payments.	Operating Result before capital excluding interest and depreciation / Principal Repayments (from the Statement of Cash Flows) + Borrowing Interest Costs (from the Income Statement)	> 2
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance.	Actual maintenance / Required asset maintenance	>100%
Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration.	Asset renewals/Depreciation of building and infrastructure assets	>100% (on average over the life of the Plan). This ratio compares depreciation calculated on a straight-line basis to asset renewals each year. By nature, asset renewals will vary from year to year depending on when certain assets reach the end of their useful life. Therefore, an average benchmark of >100% over the life of the Plan is appropriate rather than achieving 100% in an individual year.
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/total infrastructure assets.	<2%

Assumptions

Council's Best Estimate from Applying Financial Assumptions

The key financial information in the form of financial statements and indicators within this document are results based on a range of forecast financial assumptions set out below. These assumptions can change due to variations in economic conditions and/or a change in priorities set by Council. It is therefore intended that the financial assumptions be reviewed annually.

Operating Expenditure Assumptions

The major expense categories for Council's operating budget are:

- Employee benefits and on-costs
- Borrowing expenses
- Materials and services
- Depreciation (non-cash)
- Other expenses

Employee Benefits and On-costs

Employee costs include salaries, wages, superannuation, leave entitlements, workers compensation premiums and other employee related expenses. Most employee related costs increase based on the local government award increase each year, for which the last published year is the year ending 30 June 2026. Local Government Award increases beyond that date are not yet set, therefore the forecast expenditure increase has been based on the Wage Price Index, which is deemed to appropriately reflect the impact of the economic environment over the next 10 years. The forecast Wage Price Index has been sourced from BIS Oxford Economics from 2027 until the end of the Plan.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Salary Movement	3.0%	3.0%	3.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%

Additional employee related assumptions include:

- Superannuation increases in line with salaries and wages growth each year, plus an additional 0.5% increase in the legislated superannuation guarantee rate from 11.5% in 2025 to 12% in 2026.
- No material change expected in existing staff numbers and employee working hours, noting that Council's three previous Long Term Financial Plans have included a recommendation for a freeze on general fund FTE headcount as a method of cost containment.
- Workers' compensation expense expected to increase in line with salaries and wages.
- As a method of cost containment and to account for savings from vacancies that occur from normal operations, the Plan includes a budget for 50 weeks of the year for each position in Council's approved organisation chart, which results in an effective annual productivity measure of 4% (compared to if the Plan included costs for all 52 weeks of the year). This matter is analysed further in a sensitivity analysis on page 52.

Borrowing Expenses

A key objective by Council in previous versions of this Plan has been to reduce the level of external borrowing. This objective has now been achieved with Council becoming debt free in June 2023. Therefore, this Plan is predicated on no loan borrowing, with the only remaining borrowing expenses in Council's Income Statement relating to notional interest on operating leases for IT equipment that are recognised in the Income Statement as required by Australian Accounting Standards.

External borrowing could be a strategy considered by Council to assist in funding significant capital projects to benefit future generations. The beneficiaries of these future projects would assist in their funding as their rates would be applied in part to repaying the loans. This contrasts with current ratepayers bearing the entire burden in one year, possibly at the expense of other worthy expenditures. Whilst this strategy could be considered by Council in future years, the use of external borrowing is not recommended at this time as there is insufficient financial capacity available to commit Council to interest and principal repayments that would require recurrent funding.

Materials and Services

Local government expenditure is characterised by high levels of materials and services. Materials and services are used in the creation and maintenance of assets and to provide recurrent operational services. Materials and services also include items such as street lighting, utility costs, insurances and legal expenses.

The Consumer Price Index (CPI) has been chosen as the relevant factor in modelling these expenses over the term of the Plan. This has been sourced from the Reserve Bank of Australia to the extent available (until 2027) and from BIS Oxford Economics from 2028 until the end of the Plan using the compound annual growth rate estimated for this timeframe.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additional material and service related assumptions include:

- The inclusion of 10-year forecasts for asset maintenance as required by Council's Asset Management Plans, as noted within the Asset Management Planning section of this report, with a portion of this expense funded from the Special Rate Variation.
- A maintenance allocation for Hornsby Park from 2026, as identified in the previous version of the Plan and funded from the Special Rate Variation.
- Allocations for Strategic Initiatives funded from the Special Rate Variation that align with Council's application for the variation.
- Previously agreed Councillor initiatives for vegetation mapping, progressing rural land planning studies and preparing a reconciliation action plan from funds previously set aside for these purposes.
- Providing a budget for the Council election in line with the 4-year cycle.

Depreciation (non-cash)

Depreciation is a non-cash allowance made in the Financial Statements for "wear and tear" and "technical obsolescence" of plant and equipment. The idea of depreciation is to spread the cost of a capital asset over the period of its "useful life to the entity" that currently owns it. Depreciation forecasts relate to existing assets and forecast capital works program. Council's assets are also progressively revalued to fair value in accordance with Australian Accounting Standards, with each revaluation typically resulting in increased depreciation, as replacement costs rise over time.

Council's depreciation expense increased by an average of 3.94% per year between 2017 and 2022 (1.3% greater than CPI of 2.64% over the same period) because of new depreciation associated with Council's large capital works program and because of increases in replacement costs generally rising faster than CPI. The Roads, Bridges and Construction Price Index published by the ABS is used for the annual indexing of asset values for revaluation purposes.

A forward forecast for the Roads, Bridges and Construction Price Index from the ABS is not available. Therefore, Council's historic experience for depreciation to rise 1.3% greater than CPI has been used to calculate an index for this non-cash expense:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Forecast CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Plus 1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Total	4.5%	4.0%	4.0%	4.0%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%

Other Expenses

This category includes statutory charges payable to other levels of government such as the Emergency Services Levy and State Revenue infringement processing fees.

The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan. Whilst this Plan assumes CPI increases for statutory charges over the life of the Plan, there is an ongoing risk that cost shifting from other levels of government can result in increases greater than CPI.

Revenue Assumptions

The major revenue categories for Council's operating budget are:

- Rates and Annual Charges
- User Charges and Fees
- Interest and investment revenue
- Other revenues and other income
- Grants and contributions provided for operating and capital purposes

Rates and Annual Charges

Rates and Annual Charges are a major source of Council's revenue, typically representing more than 80% of own source revenue each year. The amount of rates income a council may levy is limited by an approved rate peg set by the Independent Pricing and Regulatory Tribunal (IPART). The Rate peg refers to the process in which the State Government determines annually the total allowable increase in rates expressed as a percentage. This allowable increase is announced annually by the Independent Pricing and Regulatory Tribunal (IPART) and Councils are only permitted to increase rates by more than this amount if they have made a successful application to IPART for a Special Rate Variation (SRV).

Council's 2023 application for an SRV was successful with IPART approving Council for four consecutive rate increases (inclusive of the rate peg) of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Therefore, these percentages have informed the LTFP up to and including 2027.

Forecasting expected income from rates when a SRV is not in place (beyond 2027) is notoriously challenging as the rate peg is based on methodology set by IPART, which has typically only been available 6 to 9 months before the start of any given year. Forward projections of the rate peg for future years are not published and, in some years, IPART has applied a productivity factor to the rate peg, reducing the amount of income that Council can generate. However, IPART have previously stated that a rate peg of 2.5% should be used to forecast future years for any Council preparing a LTFP for the purpose of supporting an application for an SRV, which provides some, albeit limited guidance to estimate income in future years.

Over time the rate peg should trend in line CPI. However, historically it has faced criticism for adversely impacting Councils by not keeping track with actual costs incurred each year (refer to the Risks section on page 47 for further information) leading to a recent revision of the methodology used by IPART. On this basis it is hoped that the rate peg should track in line with CPI after the special rate variation increases end. A comparison of forecast CPI to IPART's suggested rate peg of 2.5% has been undertaken:

	2026 - 2027	2028	2029	2030	2031	2032	2033	2034	2035	**Average**
Forecast CPI	N/A – SRV Increases	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	**2.55%**
Rate peg suggested by IPART		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	**2.5%**
Difference		0.2%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	**0.05%**

The analysis shows that there is minimal difference between a forecast rate peg of 2.5% (as suggested by IPART) and forecast CPI, therefore 2.5% has been used in the forecast from 2028 onwards. This close alignment between the forecast rate peg and CPI is considered appropriate as this ensures a linear relationship between income from rates and forecast materials and services, and other expenses that have also increased by CPI over the term of the Plan.

10 Year Rate Income Assumptions:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SRV/Rate Peg	6.5%	5.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

User Charges and Fees

Many of the services provided by Council are offered on a user-pays basis. There is however a range of other factors that Council considers in determining an appropriate fee for its services. The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additionally, previously approved increases for User Charges and Fees have been compared to actual CPI published by the RBA during the high inflationary environment. This period proved challenging for economists to predict, both in terms of the size of the price growth forecast each year and in terms of the duration that the high inflationary environment was predicted to last. The impact is that Council has increased User Charges and Fees by a much lesser extent than actual price growth during this period:

	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**

Many of Council's Fees were previously calculated using Partial Cost Recovery or Full Cost Recovery methodology and are therefore dependent upon actual cost increases incurred by Council each year being accurately reflected to ensure pricing remains appropriate.

The analysis shows that pricing for Fees and Charges has not kept pace with price growth by 8.7% (before compounding). This Plan therefore includes a recommendation for Council to consider increasing User Charges and Fees to catch up on this missed cost growth.

Interest and Investment Revenue

Interest on investments will vary over the planning period due to cash-flow levels and interest rate percentages. The LTFP calculates interest on forecast investments based on estimated cash-flow (allowing for estimated infrastructure project expenditure) and a forecast of the base rate set by the Reserve Bank

of Australia. The margins earned on each of Council's investment products above the base rate have been sourced from Council's investment advisor, Prudential Investment Services and are based on forecasts from Reuters.

The percentage investment return on Council's portfolio is forecast to decline over the term of the LTFP in line with expected decreases to the base rate. There is significant uncertainty with regards to this assumption, noting challenges over recent years to accurately predict when increases and decreases to the base rate would occur (including challenges in forecasting encountered by the RBA itself). The total average expected investment income return ranges from 4% in 2026 to 3.35% in 2035.

A sensitivity analysis has been undertaken (page 54) to assess Council's reliance on investment income over the term of the Plan.

Other Revenues and Other Income

Other revenue and other income is obtained from a variety of sources including insurance recoveries, parking fines, legal costs recovered, property rentals, etc. It is anticipated that other revenue and other income will be maintained at current levels, plus forecast CPI.

Grants and Contributions

Council receives a number of operational and capital grants from various Federal and State Government agencies, and capital contributions.

Capital contributions such as Section 7.11 Development Contributions are expected to continue in line with current income levels, which represents a decline in development activity since the peak in Hornsby Shire between 2015 and 2017. Capital contributions received in respect to Council's Section 7.11 Development Contribution Plan are to be spent in accordance with the works program identified in this Plan.

It is anticipated that grants and contributions will reduce compared to peak levels over previous years when large grants from other government agencies were provided during recovery from the COVID-19 pandemic, and as a form of compensation for the 2016 boundary adjustment. The current level of grant income has been used to forecast future years with grant income only predicted to continue where agreements are in place, or where there is an extensive past history of recurrent grants being provided from year to year.

Capital Expenditure

Capital expenditure represents expenditure towards both the creation of new infrastructure assets and the renewal of existing assets (i.e. roads, drainage, footpaths and sportsgrounds). This expenditure category also includes capital purchases (i.e. information technology, fleet and plant assets).

Council's capital works program in the base LTFP is forecast to average $44.5 million per year and is largely funded by external grants and restricted assets, as well as from general funds. The most significant capital cash flow is for the Field of Play at Hornsby Park in 2025/26 and 2026/27, which is funded from an external grant and development contributions. Recurrent capital budgets for routine asset renewal are funded from general funds, SRV funds and other recurrent income sources.

The ten-year capital works budget has been prepared using an analysis of the 2025/26 Capital Works program to establish a base level of capital works that is undertaken each year, with asset renewal funding as forecast in Council's Asset Management Plans factored into this base amount. Capital works forecast in early years are the largest as significant budgets for Hornsby Park, Westleigh Park (subject to retention of grant funds) and Galston Public Domain are currently forecast to be undertaken in these years. Comparatively, the budgets forecast in later years are lower, marking the expected end of most of Council's current major projects:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Capital Exp.	$61,741,610	$45,603,942	$43,183,108	$40,584,688	$40,967,044	$41,854,098	$43,069,389	$44,036,470	$44,923,766	$45,833,244

Asset Management Planning

Previous versions of the LTFP recommended that Council's Asset Management Plans be updated to provide evidence-based estimates for future asset maintenance and renewal expenditure. This work was completed prior to Council's application for a Special Rate Variation with an Asset Management Strategy and revised Asset Management Plans prepared that covered 95% of Council's depreciable asset base.

Results from Council's Community Satisfaction survey (Asset Management Community Insights Report – November 2020) were used to inform the basis of forecast maintenance and renewal requirements where a rating was provided by survey participants with 1 being Excellent, 2 - Good, 3 - Satisfactory and 4 - Poor:

- Buildings – participants preferred a level of service of 2 for libraries and amenities buildings and a level of service of 3 for aquatic centres, community centres and indoor sporting facilities.
- Open Spaces – participants preferred a level of service of 2 for sporting fields, park facilities and playgrounds and a level of service of 3 for trees, gardens and mountain bike tracks. Safety was considered a high priority for playgrounds.
- Roads and related infrastructure - participants preferred a level of service of 2 for footpaths, bridges and roads and a level of service of 3 for carparks, shared paths, kerb and guttering. Emphasis was placed on the importance of flat, safe and unobstructed footpaths and pedestrian crossings.
- Stormwater infrastructure – participants preferred a level of service of 3 for stormwater drainage.

The need to fund additional average expenditure of $4.1 million per year was identified, with this amount included in Council's application for the SRV. Since the success of the SRV, Council has been continuing with the revision of asset management planning across the Shire, including completing ongoing condition assessments and progressing areas for improvement identified in the Asset Management Strategy, including collecting data for some small groups of assets that were not previously included. A quarterly Asset Management Governance Committee has been established to assist with the progression of actions identified for improvement and to ensure that SRV funding is expended in accordance with the terms of IPART's approval. This approach has generally resulted in improvements to average asset conditions compared with prior to the SRV.

The new data collected has informed a revised Asset Management Strategy 2025/26 – 2034/35 that was adopted by Council on 9 April 2025, which includes revised expenditure requirements. After factoring these requirements compared to available budgets, the majority of funding required is covered by existing general fund allocations and the $4.1 million of SRV funding that was previously approved. An additional average annual allocation of $211K per year for Building Infrastructure assets is required due to the inclusion of additional facilities, such as the recently renovated Galston Aquatic Centre. The additional funding has been substituted from existing budgets for reactive maintenance and therefore has no impact to Council's general fund over the ten-year term of the Strategy.

The expenditure requirements included in the revised Strategy have been included in this Plan:

Year	*25/26*	*26/27*	*27/28*	*28/29*	*29/30*	*30/31*	*31/32*	*32/33*	*33/34*	*34/35*
Recurrent General Funds ('000)	$23,595	$24,329	$25,176	$25,967	$26,793	$27,654	$28,570	$29,488	$30,260	$31,051
Approved SRV Funding ('000)	$3,558	$3,824	$7,692	$5,372	$3,648	$3,808	$4,170	$4,313	$4,470	$4,581
Additional Funding Required ('000)	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Transfer from reactive maintenance budget ('000)	-$332	$65	$279	$71	-$183	-$775	-$383	$7	-$56	-$800
Shortfall ('000)	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***

The Asset Management funding provided by the SRV does not cover:

- The remaining 5% of Council's depreciable asset base for which Asset Management Plans are still being revised. This includes foreshore assets and some 'other structures'.
- Creating new assets or upgrading assets to increase the level of service required, noting that the Strategic Initiatives funded separately from the SRV include a number of allocations to upgrade existing infrastructure (page 32).

- Allocations for the ongoing renewal and maintenance of Hornsby Park, noting that separate SRV funding has been secured for this purpose as explained below.

Hornsby Park

The Hornsby Park project involves the redevelopment of the abandoned Hornsby Quarry and surrounding lands into open space for a broad range of recreation purposes.

Due to the size and scale of this project the future cost estimates were prepared by independent consulting firm, Capital Insight. Further due diligence was exercised through a peer review of the capital and recurrent costs by specialist consulting firm, WT Australia. Their review validated the forecasts used in the Plan to be appropriate.

The SRV includes a separate allocation to fund the ongoing renewal and maintenance costs for the Park, calculated by Capital Insight. These allocations are subject to SRV governance and reporting conditions meaning the funding can only be expended in accordance with Council's original application:

Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 Onwards
Hornsby Park Renewals	$0	$0	$716,000	$716,000	$1,603,000	$1,641,000	$1,681,000	$1,721,000	$1,764,000	$1,808,000
Hornsby Park Operations & Maintenance	$0	$0	$684,000	$684,000	$1,532,000	$1,568,000	$1,606,000	$1,645,000	$1,686,000	$1,728,000

As noted in Deputy General Manager's Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered at the 14 April 2021 General Meeting), the total estimated capital cost of the facilities canvassed in the Master Plan for the Park is significantly above the total level of funding available. Therefore, a reduction in scope compared to the Master Plan or staging the project over an extended period will be required unless additional capital funding can be identified from external sources noting that there is insufficient financial capacity forecast in this Plan to allocate general funds.

Continuous Improvement in Asset Management

Comfort can be taken that the majority of Council's asset base can be maintained and renewed as required over the life of the Plan with the use of SRV funds.

The revised Asset Management Strategy adopted by Council includes a number of recommendations to continuously improve Council's asset management processes to ensure assets provided to the community are maintained and renewed to the required standard.

Completing each of the recommendations will provide further assurance of Council's ability to maintain its asset base into the future and will further reduce the risk of budget shocks from asset failure or reactive remediation work that could affect the budget in any given year. Accordingly, this Plan includes a recommendation for the points raised within the Asset Management Strategy to be progressed.

Strategic Initiatives

In addition to maintaining financial stability and ensuring ongoing funding for the maintenance of current assets and services, the Special Rate Variation also provided funding to deliver strategic initiatives to address identified community aspirations, including:

- Building a resilient community that is well prepared for future shocks including climate change and bush fires and is socially connected.
- Planning for the future, including a masterplan to revive Pennant Hills Town Centre.
- Upgrading community infrastructure, including public toilets, community centres, sportsgrounds and stormwater systems.
- Delivering a connected network of footpaths, cycleways and trails with improved accessibility.
- Managing assets to better protect bushland and improve open spaces.
- Improving technology to provide better customer service, including enhanced cyber security.

Adopted Documents

Over recent years Council has undertaken a series of technical and evidence-based strategies to formulate initiatives required to deliver services to the community for each of Council's unique disciplines. Thirty-six different strategies and technical documents were adopted by Council prior to the application for the SRV. A range of community surveys were also undertaken to support these strategies.

Funding from the SRV was approved to deliver $67.26 million of strategic initiatives over the ten-year term of the SRV, and Council is governed by an Instrument of Approval that requires the funding allocations that supported the application for the SRV to be provided each year in line with that application, comprising the following amounts:

Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Community climate change mitigation and adaptation	160,000	160,000	160,000							
Bushfire risk mitigation	319,000	561,000	666,000	644,000	428,000	428,000	428,000	428,000	428,000	428,000

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Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Hello Hornsby (social planning events)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Upgrading community infrastructure for disability requirements	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Prioritised stormwater drainage	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Enhancing Cyber Security maturity	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Track and trail asset management	63,000	66,000	69,000	72,000	76,000	80,000	84,000	88,000	92,000	97,000
Track and trail upgrade including accessibility and signage	260,000	273,000	287,000	301,000	316,000	332,000	348,000	366,000	384,000	403,000
Connected walking and cycling paths	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600
Pennant Hills Town Centre Review				250,000	250,000	250,000	250,000			
Bushland reserve asset management	750,000	788,000	827,000	868,000	912,000	957,000	1,005,000	1,055,000	1,108,000	1,164,000
New and upgraded play spaces	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Total	**6,440,600**	**6,586,600**	**6,747,600**	**6,873,600**	**6,720,600**	**6,785,600**	**6,853,600**	**6,675,600**	**6,750,600**	**6,830,600**

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Results

Budget (Cash Liquidity Result)

Hornsby Shire Council	Current Year	Projected Years									
10 Year Financial Plan	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BUDGET SUMMARY - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations											
Rates & Annual Charges	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,958,137	14,938,137	15,341,467	15,755,687	16,181,090	16,585,617	17,000,258	17,425,264	17,860,896	18,307,418	18,765,104
Other Revenues	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions provided for Operating Purposes	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions provided for Capital Purposes	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	**179,342,734**	**189,568,401**	**196,353,014**	**193,745,009**	**198,844,321**	**203,557,227**	**208,270,397**	**213,284,747**	**218,425,200**	**223,694,935**	**229,097,210**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	58,487,712	61,150,704	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	9,736	18,000	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Contracts	71,362,582	75,745,426	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	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**162,920,708**	**171,085,876**	**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	**16,422,026**	**18,482,525**	**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	(78,139,310)	(61,741,610)	(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)	(956,069)	(956,069)
Other Capital Payments from Provisions	-	36,302,000	-	-	-	-	-	-	-	-	-
Proceeds from Sale of intangible & tangible Assets	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Non-cash Expense Contra Income	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Net Transfers (to)/from Reserves	35,583,719	15,579,315	(2,434,366)	(2,434,482)	(2,548,630)	(2,437,180)	(2,753,220)	(3,246,669)	(3,554,770)	(4,231,282)	(4,168,712)
Total Capital (Balance Sheet) and Reserve Movements	**(17,050,538)**	**16,743,225**	**(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)	**(628,512)**	**35,225,750**	**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	2,511,333	(33,790,667)	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)	**1,882,821**	**1,435,083**	**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**									

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Commentary on Results – Budget (Cash Liquidity Result)

The average forecast budget cash surplus over the ten-year term of the Plan is in line with the previous version of $2.3 million, and $0.7 million less than the surplus forecast when the SRV was approved of $3.0 million:

Version of Plan	Average Budget (Cash) Result
2025/26 – 2034/35 (this Plan)	$2,286,901
2024/25 – 2033/34 (previous Plan)	$2,304,325
2023/24 – 2032/33 (Plan used to support SRV)	$2,996,613

The draft version of this Plan that was adopted for public exhibition originally forecast an average surplus of only $1.1 million per year, with this decline in financial capacity partly attributable to cost increases incurred by Council over the course of the past year. A number of recommendations to improve the result were proposed in the draft Plan, including for Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps. This recommendation has been completed during the exhibition period, with a series of actions to increase financial capacity agreed to by Council's Executive Leadership Team and included in the Plan that have increased the average surplus back to $2.3 million per year. Details of the cost increases incurred, and actions agreed to increase financial capacity in response are as follows:

Non-discretionary Cost Increases

The cost increases incurred between 2023/24 and 2024/25 (SRV Plan) and 2024/25 (previous Plan) were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time predicted, including increases for grass cutting on renewal of this contract, significant workers compensation and general insurance price increases, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award greater than the level forecast at the time of the SRV. These cost increases reduced forecast financial capacity by an average of $700K per year but are non-discretionary in nature due to being largely caused by factors external to Council.

Discretionary Cost Increases

The cost increases incurred between 2024/25 (previous Plan) and 2025/26 (this Plan) include $808K to fund newly created staff positions in the Infrastructure & Major Projects Division and $409K to progress Property Strategy matters to deliver key works and initiatives identified by Council. These cost increases are discretionary in nature due to being incurred internally for reasons within Councils control but have been offset by the remediation actions listed below that have been made during the exhibition period.

Immediate Agreed Actions

The following actions have increased the average forecast budget (cash) surplus during the exhibition period from $1.1 million to $2.3 million per year:

1. Westleigh Park recurrent maintenance and renewal budget – Successive versions of the LTFP have included an annual $1.4 million budget from general funds to provide for the ongoing costs of operating and maintaining Westleigh Park, once construction is complete. This allocation has been reviewed due to uncertainty regarding the retention of the grant needed to progress the project, with the recurrent budget adjusted as follows:

   Years 1 & 2: The annual allocation of $1.4 million has been retained in 2025/26 and 2026/27 to provide $2.8 million of capital funding to meet DA conditions of consent and initial works, should the grant from the State Government be lost.

   Year 3: The allocation has been removed fully in 2027/28 to reduce the deficit forecast in this year of the LTFP.

   Year 4 onwards: The allocation has been reduced by $600K from $1.4 million to $800K from 2028/29 to provide an ongoing maintenance budget should the grant be retained, and the first stage of works be completed. The $800K allocation has been calculated using a 2% industry benchmark of a construction cost of $40 million.

2. SRV Funded Strategic Initiatives – Council is bound by the terms of IPART's approval to allocate funding for the Strategic Initiatives originally included in its application for the SRV until 30 June 2033. However, from 2033/34 Council is legally able to reduce or reallocate funding as required, such as to

align with changed priorities or a change in strategic direction. The funding for a number of initiatives has therefore been reduced from 2033/34 to improve forecast financial sustainability. Initiatives that provide funding to mitigate risk (e.g. bushfire risk & cyber security) or that provide funding for the maintenance and renewal of existing assets have not been altered:

Strategic Initiative	Year 10 of SRV (2033)	Reduction	Future Allocations	Notes
Bushfire risk mitigation	428,000	0	428,000	Risk mitigation – retained.
Hello Hornsby (social planning events)	80,000	0	80,000	Operational services budget – retained.
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	-300,000	700,000	New/upgrade - haircut applied.
Upgrading community infrastructure for disability requirements	431,000	0	431,000	External legislative requirements – retained.
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	-150,000	500,000	New/upgrade - haircut applied.
Prioritised stormwater drainage	1,000,000	-500,000	500,000	New/upgrade - haircut applied. $1 million per year is also provided in the AMP for this asset class, leaving a budget of $1.5 million per year from 2033/34.
Enhancing Cyber Security maturity	100,000	0	100,000	Risk mitigation – retained.
Track and trail asset management	97,000	0	97,000	Maintenance and renewal of existing asset base – retained.
Track and trail upgrade including accessibility and signage	403,000	-150,000	253,000	New/upgrade - haircut applied.
Connected walking and cycling paths	1,392,600	-392,600	1,000,000	New/upgrade - haircut applied.
Bushland reserve asset management	1,164,000	0	1,164,000	Maintenance and renewal of existing asset base – retained.
New and upgraded playspaces	85,000	-85,000	0	Supplemented by general fund allocation.
Total	**6,830,600**	**-1,577,600**	**5,253,000**	

3. Playground Upgrades – A $1 million budget from general funds is provided each year in the LTFP and Annual Budget to progressively upgrade play equipment across the shire in line with Council's Play Plan. A haircut has been applied from 2033/34 that reduces the recurrent budget by $200K from $1 million per year to $800K per year. This budget was selected as it is the only sizeable general fund budget in later years of the LTFP that funds the creation of new and upgraded assets.

4. Street Lighting Efficiencies – Over recent years Council has progressively transitioned streetlights in the Shire to LED technology to reduce energy consumption. Following a review of current costs and budgets annual energy efficiency savings of $68K have been identified and factored into future years of the Plan.

   Review of recent Cost Increases - in light of declining financial capacity recent cost increases for the restructure of Council's Infrastructure and Major Projects Division and for the progression of the Property Strategy have been revisited. One vacant full-time staff position has been removed from the restructure, inclusive of superannuation that achieves $130K of savings each year. The consultancy and contractor budget for the Property Strategy has also been reduced, from $120K to $50K to provide recurrent savings of $70K per year.

ATTACHMENT 2 - ITEM 2

Income Statement (Non-Cash Result)

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year LTFP	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
INCOME STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Rates & Annual Charges	116,643,000	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,762,000	14,960,230	14,940,283	15,343,666	15,757,941	16,183,400	16,587,986	17,002,685	17,427,752	17,863,446	18,310,032	18,767,783
Other Revenues	4,179,000	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions - Operating Purposes	10,642,000	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Capital Purposes	(22,203,000)	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	12,970,000	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	795,000	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	4,964,000	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	**142,752,000**	**179,344,827**	**189,570,546**	**196,355,213**	**193,747,263**	**198,846,632**	**203,559,595**	**208,272,825**	**213,287,235**	**218,427,750**	**223,697,549**	**229,099,889**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	54,031,000	58,487,712	61,150,704	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	16,000	9,736	7,341	4,866	2,326	6,594	11,196	8,442	5,596	2,675	12,876	123,450
Materials & Contracts	82,222,000	71,362,582	75,745,426	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	25,107,000	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	4,813,000	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	4,560,000	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**170,749,000**	**162,920,708**	**171,075,217**	**175,238,015**	**181,217,159**	**188,178,956**	**191,257,958**	**196,147,369**	**201,351,534**	**208,019,558**	**212,302,554**	**218,661,019**
Net Operating Result for the Year	**(27,997,000)**	**16,424,119**	**18,495,329**	**21,117,198**	**12,530,104**	**10,667,675**	**12,301,637**	**12,125,455**	**11,935,701**	**10,408,192**	**11,394,995**	**10,438,870**
Net Operating Result before Grants and Contributions provided for Capital	**(5,794,000)**	**(87,838)**	**4,864,519**	**6,578,818**	**4,862,604**	**2,930,853**	**4,498,894**	**4,255,144**	**3,996,131**	**2,397,634**	**3,311,672**	**2,280,965**

Average Net Result (2025/26 to 2034/35) 3,997,723

ATTACHMENT 2 - ITEM 2

Commentary on Results – Income Statement

Income Statement (non-cash) results forecast over the period of this Plan are in line with the previous version, but have reduced compared to the forecast at the time the SRV was approved:

Version of Plan	Average Income Statement Result
2025/26 – 2034/35 (this Plan)	$3,997,723
2024/25 – 2033/34 (previous Plan)	$4,059,837
2023/24 – 2032/33 (used to support SRV)	$6,584,543

The results have reduced because of the cost increases incurred, as noted in the Budget results section above (page 34).

Whilst the actions agreed to increase financial capacity during the exhibition period of this Plan (page 34) have slightly improved the results compared to in the draft version, many of the actions relate to capital expenditure (rather than operating budgets) and therefore have no impact on the Income Statement result. Comparatively, many of the cost increases incurred over the past two years are operating in nature and have therefore reduced the forecast (non-cash) surplus compared to when the SRV was approved.

The forecast Income Statement also highlights a trend of diminishing capacity over time, from a forecast surplus of $6.6 million in 2026/27 when the last special rate rise of 5.5% is generated, to $2.3 million in year 10 of the Plan. This trend of diminishing results over time is similar to the trend witnessed in successive versions of the Plan that led to the SRV. In the years prior to the SRV, the LTFP was characterised by a gradual erosion of financial capacity, with diminishing results in later years eventually turning into deficits after each annual update of the Plan. This trend will need to be reversed to ensure Council remains financially sustainable over the forecast period, which further supports the need to implement the recommendations included in the Plan (page 57).

Balance Sheet

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BALANCE SHEET - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Current Assets												
Cash & Cash Equivalents	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023	9,584,377
Investments	56,499,000	99,298,212	95,233,643	90,740,535	92,355,796	94,712,465	92,910,571	98,048,025	103,336,061	101,006,533	107,231,063	113,629,638
Receivables	17,167,000	12,963,313	13,342,554	13,799,096	12,991,962	13,305,151	13,624,306	13,953,893	14,290,680	14,628,529	14,995,235	15,369,227
Inventories	191,000	189,168	200,780	204,974	212,716	222,918	221,911	225,410	229,423	236,982	237,845	243,586
Contract assets and contract cost assets	64,000	66,093	68,238	70,437	72,691	75,002	77,370	79,797	82,285	84,835	87,449	90,129
Other	1,323,000	734,709	776,932	793,458	822,888	861,269	858,945	872,991	888,933	917,770	922,362	944,678
Total Current Assets	135,324,000	121,826,470	115,394,187	111,376,494	112,186,946	117,165,565	115,912,160	121,647,131	127,543,522	125,809,893	132,733,977	139,861,634
Non-Current Assets												
Investments	160,097,000	137,126,102	126,239,945	130,577,843	127,538,957	125,549,082	133,700,578	135,399,654	136,980,360	145,350,865	148,080,992	150,625,334
Receivables	987,000	1,333,012	1,355,193	1,399,794	1,437,589	1,476,404	1,513,314	1,551,147	1,589,925	1,629,674	1,670,415	1,712,176
Infrastructure, Property, Plant & Equipment	2,237,754,000	2,367,409,060	2,475,985,042	2,570,300,042	2,663,526,214	2,756,628,495	2,847,311,953	2,940,748,820	3,037,293,627	3,136,722,675	3,237,201,114	3,340,544,063
Investment Property	36,790,000	36,990,000	37,240,000	37,496,750	37,760,432	38,031,234	38,308,806	38,593,317	38,884,940	39,183,855	39,490,242	39,804,289
Intangible Assets	883,000	747,050	612,038	586,626	558,702	528,125	494,810	458,613	419,384	376,965	331,195	281,901
Right of use assets	356,000	281,000	196,000	107,600	15,664	331,625	232,378	129,360	22,428	84,742	269,528	149,936
Total Non-Current Assets	2,436,867,000	2,543,886,225	2,641,628,218	2,740,468,654	2,830,837,558	2,922,544,965	3,021,561,838	3,116,880,910	3,215,190,664	3,323,348,776	3,427,043,486	3,533,117,699
TOTAL ASSETS	**2,572,191,000**	**2,665,712,694**	**2,757,022,405**	**2,851,845,148**	**2,943,024,504**	**3,039,710,530**	**3,137,473,998**	**3,238,528,041**	**3,342,734,186**	**3,449,158,669**	**3,559,777,463**	**3,672,979,334**
Current Liabilities												
Payables	13,877,000	15,152,635	15,968,066	16,317,403	16,862,381	17,530,908	17,644,201	17,993,586	18,374,452	18,942,534	19,172,622	19,658,529
Contract liabilities	2,658,000	2,225,108	2,267,327	2,341,234	2,233,620	2,290,689	2,344,958	2,400,583	2,457,599	2,516,040	2,575,943	2,637,343
Lease liabilities	80,000	54,357	56,832	59,372	60,111	61,981	62,745	63,116	63,999	64,420	65,995	67,211
Employee benefit provisions	14,795,000	14,558,572	14,838,198	15,152,510	15,502,583	15,889,528	16,316,937	16,786,149	17,298,540	17,855,537	18,458,612	19,109,285
Other provisions	44,488,000	41,300,000	7,193,109	6,173,860	2,224,426	381,586	374,422	367,743	361,742	356,224	351,384	346,786
Total Current Liabilities	75,898,000	73,290,672	40,323,532	40,044,380	36,883,122	36,154,692	36,743,264	37,611,177	38,556,332	39,734,756	40,624,556	41,819,154
Non-Current Liabilities												
Contract liabilities	577,000	250,063	257,337	266,421	244,856	250,922	256,690	262,602	268,663	274,874	281,241	287,768
Lease liabilities	275,000	248,951	192,119	132,747	72,636	357,230	294,485	231,369	167,370	276,261	463,826	396,615
Employee benefit provisions	1,509,000	2,025,635	2,064,541	2,108,274	2,156,982	2,210,820	2,270,289	2,335,573	2,406,866	2,484,365	2,568,275	2,658,807
Other provisions	18,709,000	17,973,000	10,777,891	4,911,140	3,633,574	3,560,414	3,493,578	3,431,257	3,375,258	3,323,776	3,278,616	3,235,714
Total Non-Current Liabilities	21,070,000	20,497,649	13,291,888	7,418,581	6,108,047	6,379,386	6,315,041	6,260,801	6,218,157	6,359,276	6,591,958	6,578,904
TOTAL LIABILITIES	**96,968,000**	**93,788,320**	**53,615,420**	**47,462,961**	**42,991,169**	**42,534,078**	**43,058,305**	**43,871,978**	**44,774,489**	**46,094,032**	**47,216,514**	**48,398,058**
Net Assets	**2,475,223,000**	**2,571,924,374**	**2,703,406,985**	**2,804,382,188**	**2,900,033,334**	**2,997,176,452**	**3,094,415,693**	**3,194,656,063**	**3,297,959,697**	**3,403,064,637**	**3,512,560,948**	**3,624,581,276**
EQUITY												
Retained Earnings	1,324,321,000	1,340,715,119	1,359,204,449	1,380,321,647	1,392,851,751	1,403,519,426	1,415,821,063	1,427,946,518	1,439,882,219	1,450,290,411	1,461,685,406	1,472,124,277
Revaluation Reserves	1,150,938,000	1,231,215,255	1,307,900,536	1,387,758,541	1,470,879,584	1,557,355,027	1,642,292,631	1,730,407,545	1,821,775,478	1,916,472,226	2,014,573,542	2,116,154,999
Other Reserves	(36,000)	(6,000)	-	-	-	-	-	-	-	-	-	-
Total Equity	**2,475,223,000**	**2,571,924,374**	**2,667,104,985**	**2,768,080,188**	**2,863,731,334**	**2,960,874,453**	**3,058,113,694**	**3,158,354,063**	**3,261,657,697**	**3,366,762,638**	**3,476,258,948**	**3,588,279,276**

ATTACHMENT 2 - ITEM 2

Cash Flow Statement

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**2034/35**
CASH FLOW STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Rates & Annual Charges	116,752,000	124,965,572	134,636,814	140,973,533	144,825,398	148,735,684	152,459,082	156,270,559	160,177,323	164,181,756	168,286,300	172,493,458
User Charges & Fees	16,542,000	14,622,396	14,935,824	15,388,121	15,803,601	16,230,298	16,632,410	17,048,221	17,474,426	17,911,287	18,359,069	18,818,046
Investment & Interest Revenue Received	9,510,000	13,445,598	9,005,927	7,497,100	6,927,253	6,923,930	6,797,498	6,716,722	6,820,769	6,934,481	7,024,038	7,138,921
Grants & Contributions	21,900,000	25,059,133	23,785,907	25,001,255	18,758,063	18,811,601	19,155,573	19,506,963	19,867,137	20,236,315	20,614,723	21,002,591
Other	21,965,000	4,175,974	6,655,471	6,852,777	7,828,213	7,604,747	7,959,610	8,158,600	8,362,565	8,571,630	8,785,920	9,005,568
Employee Benefits & On-Costs	(53,872,000)	(58,329,707)	(60,738,640)	(62,030,154)	(63,684,799)	(65,388,208)	(67,404,978)	(69,497,102)	(71,656,127)	(73,884,191)	(76,183,502)	(78,556,339)
Materials & Contracts	(83,807,000)	(70,842,645)	(75,321,065)	(77,159,752)	(79,950,372)	(83,673,985)	(83,701,147)	(84,855,373)	(86,348,814)	(89,070,408)	(89,637,567)	(91,624,089)
Borrowing Costs	(16,000)	(9,736)	(7,341)	(4,866)	(2,326)	(6,594)	(11,196)	(8,442)	(5,596)	(2,675)	(12,876)	(123,450)
Bonds & Deposits Refunded	(3,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(5,296,000)	(7,572,293)	(9,910,592)	(12,043,497)	(10,478,006)	(7,286,216)	(5,688,216)	(5,776,861)	(5,907,806)	(6,013,304)	(6,225,192)	(6,326,982)
Net Cash - Operating Activities	43,675,000	45,514,292	43,042,304	44,474,519	40,027,025	41,951,256	46,198,636	47,563,287	48,783,878	48,864,891	51,010,914	51,827,723
Cash Flows from Investing Activities												
Sale of Investment Securities	168,131,000	-	14,950,727	155,210	1,423,624	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,202,000	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Purchase of Investment Securities	(121,550,000)	(19,828,314)	-	-	-	(366,794)	(6,349,601)	(6,836,531)	(6,868,742)	(6,040,976)	(8,954,657)	(8,942,918)
Purchase of Investment Property	(2,175,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(68,925,000)	(78,139,310)	(61,741,610)	(45,488,942)	(42,365,003)	(40,163,395)	(40,542,718)	(41,426,664)	(42,638,769)	(43,602,584)	(42,708,933)	(43,609,980)
Purchase of Intangible Assets	-	-	-	(115,000)	(118,105)	(121,294)	(124,326)	(127,434)	(130,620)	(133,886)	(137,233)	(140,664)
Net Cash - Investing Activities	(23,317,000)	(96,967,625)	(45,790,883)	(44,421,732)	(40,004,755)	(39,568,276)	(45,906,358)	(47,252,585)	(48,471,636)	(48,581,789)	(50,575,274)	(51,437,374)
Cash Flows from Financing Activities												
Repayment of lease liabilities (principal repayments)	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Cash Flow - Financing Activities	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Increase/(Decrease) in Cash & Cash Equivalents	19,997,000	(51,505,025)	(2,802,936)	(4,045)	(37,102)	2,257,869	230,296	247,957	249,125	219,103	324,780	324,355
plus: Cash & Cash Equivalents - beginning of year	40,083,000	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023
Cash & Cash Equivalents - end of the year	**60,080,000**	**8,574,975**	**5,772,039**	**5,767,994**	**5,730,891**	**7,988,761**	**8,219,057**	**8,467,014**	**8,716,140**	**8,935,242**	**9,260,023**	**9,584,377**
Cash & Cash Equivalents - end of the year	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023	9,584,377
Investments - end of the year	216,596,000	236,424,314	221,473,588	221,318,377	219,894,753	220,261,547	226,611,148	233,447,679	240,316,421	246,357,398	255,312,055	264,254,972
Cash, Cash Equivalents & Investments - end of the year	**276,676,000**	**244,999,290**	**227,245,627**	**227,086,371**	**225,625,645**	**228,250,308**	**234,830,206**	**241,914,693**	**249,032,561**	**255,292,640**	**264,572,077**	**273,839,350**
Representing:												
- External Restrictions	165,032,000	133,710,617	124,643,640	127,498,490	130,112,495	132,616,420	134,879,652	136,922,701	138,923,412	140,881,471	142,796,584	144,668,472
- Internal Restricitons	88,737,000	84,474,664	77,962,326	77,541,842	77,362,319	77,407,025	77,580,972	78,291,144	79,537,102	81,133,813	83,449,983	85,746,807
- Unrestricted	22,907,000	26,814,008	24,639,661	22,046,039	18,150,830	18,226,864	22,369,581	26,700,848	30,572,047	33,277,356	38,325,511	43,424,071
	276,676,000	**244,999,290**	**227,245,627**	**227,086,371**	**225,625,645**	**228,250,308**	**234,830,206**	**241,914,693**	**249,032,561**	**255,292,640**	**264,572,077**	**273,839,350**

Commentary on Results – Balance Sheet & Cash Flow Statement

The Balance Sheet and Cash Flow Statement results over the 10-year period maintain equity, liabilities, non-current assets and cash inflows and outflows within acceptable levels.

The most notable changes are a forecast increase in the value of Council's significant infrastructure asset base from $2.238 billion at 30 June 2024 to $3.341 billion at 30 June 2035 and a decline in investments comprising externally restricted assets in the first two years of the Plan. The increase in assets and reduction in cash and investments forecast is reflective of Council's current program of capital works, which is largely funded by external grants and restricted assets. Annual SRV and Asset Management allocations are also forecast to increase the value of Council's asset base over the term of the Plan, as are cyclical asset revaluations that are required by Australian Accounting Standards.

Sufficient unrestricted cash is forecast each year. Unrestricted cash is essential for Council to operate on a 'business as usual' basis as it represents Council's working funds from month to month, noting the timing of income receipts and expenditure payments is not linear throughout the year.

Local Government Performance Indicators

Indicator	Benchmark	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Average
Operating Performance Ratio	>2% (>0% OLG)	4.06%	4.92%	3.94%	2.87%	3.66%	3.51%	3.35%	2.56%	2.98%	2.49%	**3.43%**
Own Source Operating Revenue	>60%	87.39%	87.22%	90.46%	90.52%	90.57%	90.61%	90.67%	90.72%	90.76%	90.81%	**89.97%**
Unrestricted Current Ratio	>1.5	5.23	4.95	4.76	4.64	4.77	4.89	4.99	4.91	5.10	5.23	**4.95**
Debt Service Cover Ratio	>2	546.09	592.58	584.21	268.54	521.69	550.84	586.25	600.88	342.85	226.94	**482.09**
Asset Maintenance Ratio	>100%	0.97	0.98	0.98	0.99	0.99	1.00	1.00	1.00	1.00	1.00	**0.99**
Asset Renewals Ratio	>100%	129%	124%	120%	115%	111%	107%	104%	100%	97%	94%	**110%**
Infrastructure Backlog Ratio	<2%	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**

Commentary on Results - Performance Indicators

6 of the 7 indicators are within the required range on an average basis over the 10-year term of the Plan, with further commentary and an explanation of variability between years explained further as follows:

Operating Performance Ratio (OPR) - The plan forecasts an average OPR of 3.43%, which is above the benchmark set by Council of 2%. However, whilst the result for this ratio is satisfactory it is noted that it trends down over the ten-year term of the Plan and therefore highlights a sequence of diminishing results that need to be reversed to ensure Council remains financially sustainable beyond the current forecast period.

Own Source Operating Revenue - The ratio is well above the benchmark of 60% all years with an average ratio of 89.97% over the term of the Plan. This indicates that Council is not overly reliant on the continuation of grants to fund general operations meaning the budget is appropriately structured with expenditure to fund the normal continuance of services covered by operating income each year.

Unrestricted Current Ratio - The ratio is well above the benchmark of 1.5 set by the OLG in all years with an average forecast ratio of 4.95.

Debt Service Cover Ratio – The ratio is significantly above the benchmark of 2 set by the OLG with an average forecast ratio of 482.09 over 10 years. This represents a forecast continuation of Council's debt free position, noting that a recommendation is included within this Plan for this to be maintained (refer page 57). Therefore, the only debt and interest repayments forecast in the plan represent non-cash accounting adjustments to estimate notional amounts in respect of operating lease agreements for IT equipment, as required by Australian Accounting Standards.

Asset Maintenance Ratio – The ratio averages 99% over the life of the Plan and is inclusive of the funding requirements identified in Councils revised Asset Management Strategy that covers the majority of the asset base (page 28). The ratio is slightly below the benchmark as revised Asset Management Plans for some of Council's asset base, such as Foreshores and some Other Structures are still to be prepared, with the completion of these Plans being recommended in the Asset Management Strategy and supported by a further recommendation in this Plan. The ratio is forecast to increase to 100% in future years on the basis that these recommendations should be completed over the coming years.

Asset Renewals Ratio – The ratio averages 110% over the life of the Plan, which appears acceptable. However, this is due to forecast results over 100% in the first 8 years of the Plan, which gradually decrease to less than 100% in the later years of the forecast period. This is attributable to an increased program of capital expenditure funded from external sources in the early years of the Plan, which reduces over time. Depreciation is also forecast to increase over the

term of the Plan, which reduces the result in later years and highlights the possibility of additional asset renewal funding being required in these years. The decline in this ratio further supports the need to forecast a budget (cash) surplus greater than 2% to be forecast to allow Council to respond to future budget shocks that could eventuate.

Infrastructure Backlog Ratio – the ratio averages 1% over the life of the Plan and is below the maximum benchmark of 2% set by the Office of Local Government in all years forecast as the Plan includes funding to maintain the condition of the majority of Council's assets to the level of service required.

Financial Risks

There are several significant risks, many based on past experience, that may place pressure on Council's Annual Budget over the period of the Plan.

- Major Projects – Whilst most major capital projects are funded from external sources such as grants and development contributions, there is an unavoidable level of financial risk from capital budgets of this size given the nature of complex infrastructure projects and large construction costs relative to the size of Council's overall budget. Should costs escalate above the level of external funds available, Council general funds would be required to complete works, which could place significant pressure on the Annual Budget in any given year. Past examples of capital cost escalations include sizeable additional allocations provided to the Wisemans Ferry Boat Ramp project and Galston Aquatic Centre Remediation projects.

- Additional Capital Grant funding – As noted throughout this Plan, Council has received significant funding from capital grants for large infrastructure projects over recent years, with $90 million provided by the NSW State Government for partial compensation of the financial loss suffered by Council following the 2016 boundary adjustment, as well as numerous other large grants received from other layers of government to provide economic stimulus during the recovery period from the COVID-19 pandemic. Whilst income from capital grants is forecast at much lower levels in future years, there is the potential for further large capital grants to be offered to Council over the long term. Whilst large grants provide an opportunity for Council to increase service provision through new assets, ongoing operating, maintenance and renewal costs are significant. The recurrent costs required to maintain and operate Hornsby Park contributed to deficits forecast in previous versions of this Plan that led to the Special Rate Variation.

  With an average forecast cash surplus of $2.3 million per year Council has insufficient financial capacity to maintain new projects of this magnitude over the next ten years, should additional capital grant funding for new infrastructure of this scale be offered. This Plan therefore includes a recommendation for future capital grants to be carefully considered including the identification of a funding source for recurrent costs before acceptance. It is recommended that Council decline future major capital grants for new discretionary infrastructure unless an additional funding source to cover ongoing maintenance and renewal costs is also provided.

- Investment income returns – Investment returns over the life of the Plan are based on a forecast of the base rate set by the Reserve Bank of Australia. If the base rate is set at a lower level, less investment income will be generated, which will reduce financial capacity. Conversely, should the base rate

be set at a higher rate, Council would benefit from having more investment income to allocate to expenditure. A sensitivity analysis has been completed with regards to potential changes to the base rate to demonstrate Council's reliance on investment income (page 54).

- Natural Disasters – The Hornsby Shire Local Government Area was impacted by multiple severe weather events that were declared Natural Disasters by the NSW Government between 2018 and 2022. These events cost Council several hundred thousand dollars in clean-up costs that were not able to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added $3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure. Costs to rectify damaged roads from the February 2022 and July 2022 floods also cost in the order of $6.5 million.

- Electricity Prices – Council's sustainability team have raised a potential risk to the Annual Budget upon renewal of the electricity contract for Council facilities from 1 January 2026. Initial investigation by the team suggests that prices could rise by as much as 70%, or approximately $700K, subject to market rates at the time the contract is renewed. This increase in cost would significantly reduce forecast financial capacity and, should an increase of this size be incurred, it would be appropriate to increase user charges and fees where possible to offset part of the impact.

- Reactive asset remediation – the discovery of asbestos in Council's Administration Centre created financial challenges over multiple years. Council staff were based at a temporary office location in Thornleigh for a number of years with this short-term solution incurring a rental expense each year. The unexpected refit of the Administration Centre also required a total capital budget of $10.8 million, with this funding identified from savings and opportunities over a number of years including funds temporarily drawn from Council's internal reserves.

- Hornsby Town Centre – The Hornsby Town Centre Masterplan was adopted by Council in November 2023 and included provision for 4,900 new homes in the Town Centre and identified the infrastructure improvements required to cater for this increase in population. The construction of the first new dwellings is expected to occur towards the end of the forecast period of the Plan due to ongoing challenges in the construction industry, notably rising costs and high interest rates that limit the current financial feasibility of large-scale developments. Because of this, and because there is limited financial capacity forecast over the next ten years, there is no funding included within this Plan for an increase in operating costs that could be incurred to progress associated infrastructure improvements from general funds. Whilst income from development contributions will go some way to provide the

new infrastructure required, there is a risk that some projects may require the use of general funds to cover costs, noting this is often the case for new infrastructure that is not wholly attributable to new development. As there is limited financial capacity over the next ten years, it is recommended that Council's Development Contribution Plans prioritise projects that maximise development contribution funding on hand instead of Councils general fund.

- State Government Costs – There are some costs over which Council has no control such as levies charged by the NSW Government. Over recent years the Emergency Services Levy payable to the State has increased by around $2 million per year and in the order of 100%, which is above the level of estimated increases in previous Plans that had forecast the annual increase in the levy to track in line with CPI. There is a risk of future cost increases of this nature over which Council has no control.

- The Rate Peg set by IPART – Previous versions of this Plan discussed the impact of recurrent annual cost increases greater than the annual rate peg increase permitted each year. In 2022/23 Council sought an Additional Special Rate variation to apply a 2.28% increase to rates in response to a historically low rate peg increase of 0.7% for that year set by IPART, with this application subsequently approved. The approved increase of 2.28% went some way to provide additional financial capacity to cover cost increases during that year, but fell short of actual CPI of 6% reported by the Reserve Bank of Australia at 30 June 2023. The cumulative impact of ongoing rate increases falling short of actual cost increases was one of the factors that led to Council's application for the current SRV. Whilst the current SRV provides some protection until the last SRV increase is applied in 2026/27, Council remains at risk of a trend of decreasing financial capacity unless future rate peg increases appropriately cover actual cost increases incurred by Council.

- Foxglove Oval – Council controls several historic landfill sites including Foxglove Oval that pose a potential risk to Council should remediation works be required. Testing confirmed the presence of methane gas at Foxglove Oval following severe weather events in recent years, with Council subsequently progressing a plan to undertake significant remediation works. The relevant Director and Project Manager prepared an estimate of the total costs required to remediate the site in line with a forecast program of work over the next four financial years, which has a total estimated cost of $23.38 million. $23.38 million has been transferred from Council's Capital Projects and Restricted Working Funds internally restricted asset account to fund an internal loan to Domestic Waste for this purpose, with all costs incurred to be recovered, most likely through future increases in Domestic Waste

Annual Charges. Whilst Council remains in a stable financial position, a reduction in cash of this size will weaken Council's liquidity position until the internal loan can be repaid, and the repayment of these funds is critical to Council's long term financial sustainability.

- Westleigh Park Grant Funding – In 2024 Council received notification from the Office of Local Government that remaining grant funding in the order of $36 million (excluding interest earned to date) would be required to be returned. The matter is currently ongoing with Council pursuing opportunities available to retain the funding. The notification received jeopardises the future of the project as insufficient available financial capacity is forecast over the ten-year term of the Plan to replace funding of this magnitude.

- Legal matter – a legal matter has arisen during the public exhibition period that could require Council's cash reserves to be called upon. Whilst the matter is confidential in nature the emergence of the matter places greater emphasis on the need for ongoing prudent financial management, including ensuring that Council's cash reserves are maintained at existing levels as recommended within this Plan (page 57).

Opportunities

- User Charges and Fees – Page 24 of the Plan (User Charges and Fees) notes that previously applied increases for User Charges and Fees over the last three years are 8.7% less than CPI-based cost increases incurred on a cumulative basis over this period due to CPI increases exceeding economic forecasts given the unpredictable nature of the high inflationary environment. This Plan therefore includes an action (page 57) to analyse options to increase non statutory fees and charges to catch up on this lost cost growth.

- Advertising Space – Income from Council's advertising space, such as at bus stops and shelters is under contracts that have not been priced by the market in some time. With the contractual end date for the majority of locations now passed there is an opportunity for Council to tender the use of this advertising space at current market rates. It is likely that income generated in the current market would exceed the current level, noting the success of the advertising signage on the George Street pedestrian bridge as an example, which makes a positive net contribution to Council's Annual Budget each year. This Plan therefore includes an action for advertising space to be retendered (page 57).

- Paid Parking – Council's adopted Car Parking Management Study recommends that paid parking be implemented across a number of locations. As noted, it is regarded as crucial that Council retains existing levels of cash reserves (page 15) to ensure that Council is best placed to remain in a financially stable position over the long term. As income from paid parking requires an upfront investment in equipment and technology to implement management of paid parking it is recommended that any future roll out is undertaken on a staged basis with the aim of testing the assumptions that have underpinned the study before committing significant funding. It is therefore recommended that a location with the highest forecast yield be tested first, with the implementation of paid parking at other locations only following if the assumptions that underpin the study are proven to be sound, when there is certainty that funding invested in equipment and technology will be repaid. If successful, the implementation of paid parking could increase Council's financial capacity over future years.

Sensitivity Analysis – Employee Costs

As a method of cost containment, a two-week productivity measure has been applied to budgets provided for salaries and wages, which are based on a 50 week instead of 52 week year on the assumption that there will be vacancies from time to time across the organisation. The result is a funding gap of 4% between available budgets and the level of expenditure required to employ staff to each of Council's approved positions for a full year.

The first year of this Plan is Council's adopted 2025/26 Annual Budget, which was prepared on the basis of a 50-week year for salaries and wages. Therefore, all future years in the 10-year Plan also include the 2-week productivity measure. The Plan has also been prepared on the assumption that a long-standing freeze on Council's Full Time Establishment headcount will remain, with the creation of no new general fund positions forecast over the next 10 years. This is despite the Plan also including funding for increased annual budgets for asset management and strategic initiatives funded from the SRV (pages 28 and 32). The delivery of each of these initiatives will require additional operating capacity and it is expected that a move towards full headcount could result. To estimate the impact on Council's financial capacity from a 0% vacancy rate, a sensitivity analysis has been undertaken based on salary and wage budgets for a 52-week year.

Additional Expenditure – 52 Week Year

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Additional expenditure	$2,246,734	$2,314,136	$2,383,560	$2,459,834	$2,538,549	$2,619,782	$2,703,615	$2,790,131	$2,879,415	$2,971,556

On average, additional annual expenditure of $2,590,731 would be required in this scenario inclusive of forecasted increases to the wage price index over the life of the Plan.

Results

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$4,864,519	$6,578,818	$4,862,604	$2,930,853	$4,498,894	$4,255,144	$3,996,131	$2,397,634	$3,311,672	$2,280,965
Sensitivity Analysis	$2,617,785	$4,264,682	$2,479,044	$471,019	$1,960,345	$1,635,362	$1,292,516	-$392,497	$432,257	-$690,591

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$1,435,083	$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
Sensitivity Analysis	-$811,651	$1,053,625	-$3,248,190	-$1,812,720	$745,390	$599,177	-$19,253	-$1,493,062	$1,100,293	$848,085

In this scenario the average Income Statement surplus would reduce from $4.0 million to $1.4 million. Of greater concern, the budget (cash liquidity) result averages a deficit of -$304K over the ten-year term of the Plan. This indicates that Council would be unsustainable if the vacancy rate reduces to 0%, and demonstrates sensitivity to cost increases from new positions or salary growth above the forecast wages price increase included in the Plan.

A recommendation is therefore proposed (page 57) for no new general fund positions to be created unless they are 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.

Sensitivity Analysis – Investment Income

As noted in the Budget Results section (page 34), additional investment income forecast in this revised version of the Plan has partially offset an increase in recurrent ongoing costs above the level previously forecast.

However, predicting investment income is notoriously challenging, with significant fluctuations in the base rate set by the Reserve Bank of Australia occurring over recent years. Ongoing uncertainty in this area is a risk for Council given the degree of reliance on this income to achieve a balanced budget each year.

A sensitivity analysis has therefore been performed to calculate the change in Council's forecast capacity should the base rate decrease by 1% below the level forecast, and should it increase by 1% above the level forecast.

Results – Investment Returns 1% Less

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$4,864,519	$6,578,818	$4,862,604	$2,930,853	$4,498,894	$4,255,144	$3,996,131	$2,397,634	$3,311,672	$2,280,965
Sensitivity Analysis	$2,648,183	$4,485,406	$2,825,424	$863,507	$2,445,287	$2,206,706	$1,843,252	$249,247	$1,110,003	$23,693

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$1,435,083	$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
Sensitivity Analysis	$218,747	$1,995,388	-$2,159,069	-$647,326	$1,989,499	$1,924,519	$1,389,923	$2,629	$2,685,269	$2,525,202

The results show that in this scenario the average Income Statement surplus reduces from $4.0 million to $1.9 million, indicating a sizeable reduction in operating capacity. Council's forecast budget (cash) result reduces from an average of $2.3 million to $992K per year, highlighting the reliance of investment income to balance the budget, and further emphasising the limited level of protection that the current average surplus of $2.3 million per year provides.

This sensitivity therefore demonstrates that Council is significantly reliant on investment income returns to maintain long term financial sustainability. This places emphasis on the need to:

- Maintain forecast budget surpluses to respond to budget shocks, including an unforeseen reduction in the base rate.
- Maintain historic cash reserves to ensure investment returns used to fund the continuance of normal services are sustained (refer to page 57 for a recommendation specifically regarding this).

Results – Investment Returns 1% Greater

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$4,864,519	$6,578,818	$4,862,604	$2,930,853	$4,498,894	$4,255,144	$3,996,131	$2,397,634	$3,311,672	$2,280,965
Sensitivity Analysis	$7,080,855	$8,691,231	$6,934,032	$5,048,790	$6,620,750	$6,389,981	$6,198,704	$4,671,890	$5,661,763	$4,711,257

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$1,435,083	$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
Sensitivity Analysis	$2,651,419	$4,740,134	$429,810	$1,941,554	$4,475,540	$4,513,398	$3,978,802	$2,591,509	$5,274,148	$5,114,081

In this scenario Council's average Income Statement surplus increases from $4.0 million to $6.2 million with a corresponding increase in the forecast budget (cash) result from an average of $2.3 million to $3.5 million.

This sensitivity therefore demonstrates that increased investment returns from a higher than forecast base rate in any given year could provide Council with a larger surplus with which to respond to unforeseen budget shocks.

Recommendations

Actions to Improve Financial Capacity

The following actions will be progressed over the next 12 months with an update regarding the latest status of each to be provided in the next version of the LTFP. If successful, these actions should increase financial capacity above the average cash surplus of $2.3 million per year currently forecast:

4. Income from non-statutory user charges and fees will be analysed to assess opportunities to generate additional revenue. The analysis will include market benchmarking and a review of cost allocation and apportionment, as appropriate, with a project team established to review Aquatic and Recreation Centres, Parks, Community Centres and Commercial Properties.

5. A detailed plan, including an indicative timeline for the retendering of both small and large format outdoor advertising sites across the shire will be completed by August 2025, with the aim of progressing this initiative next year. The project is expected to run over multiple years with progress against milestones to be reported back in future versions of the LTFP.

6. A working group responsible for the revision of Council's Development Contribution Plans will consider whether existing general fund allocations for the upgrade and construction of new assets that cater for a growth in population could be funded from development contributions instead, provided this approach is fully compliant with all applicable legislation. There are two applicable general fund budgets that will be considered, $500K per year up to and including 2027/28 for the construction of new footpaths and $1 million per year for playground upgrade and renewals (reducing to $800K per year from 2033/34).

Ongoing Recommendations to Ensure Financial Sustainability

During the exhibition period Council's Executive Leadership Team further expressed their support for ongoing recommendations to ensure financial sustainability, similar to those included in previous versions of this Plan:

- No further 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.
- 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 this 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 S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils 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.

If the above actions are addressed progressively over coming years, Council should remain financially sustainable into the future.

~~DRAFT~~ LONG TERM FINANCIAL PLAN

2025/26 to 2034/35

ATTACHMENT 3 - ITEM 2

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ATTACHMENT 3 - ITEM 2

Executive Summary

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Previous versions of the Long Term Financial Plan (LTFP) that were adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. These versions of the Plan recommended a Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets, with rates representing Council's largest income stream.

Following the adoption of the 2023/24 – 2032/33 Long Term Financial Plan in November 2022 and based on modelling within that Plan Council commenced a significant project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Following a rigorous application to IPART, which included extensive community engagement an approval was granted ~~by IPART~~ in full in June 2023.

Accordingly, all subsequent versions of the LTFP include income and expenditure allocations that align with Council's SRV application, including:

- Providing~~e~~ funding for the normal continuance of services into the future.
- Addressing the requirements identified in Council's Asset Management Plans and Asset Management Strategy funded by an SRV allocation of $4.1 million per year, on average.
- Providing~~e~~ recurrent maintenance funding from the SRV for Hornsby Park once construction is complete.
- Addressing the aspirations of the community as identified in numerous technical documents and strategies by funding Strategic Initiatives averaging $6.7 million per year from the SRV.
- ~~Forecast~~ Generating income based on a total rate increase of 28% (31.05% cumulative), comprising four consecutive increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

ATTACHMENT 3 - ITEM 2

The SRV application also included an objective to forecast an adequate budget surplus each year to provide capacity to respond in a timely manner towards budget 'shocks' including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of government. The original LTFP that supported the SRV forecast an average budget (cash) surplus of $3.0 million per year, which was considered sufficient to provide the level of financial capacity required, whilst balancing the impact on the community at the time, ~~noting that~~as aiming for a forecast surplus above this level would have required a larger rate increase. It is considered financially prudent to target a budget surplus of this level ($3.0 million per year, on average) to provide Council with the capacity to respond to one-off budget shocks that can occur over the course of the year without affecting the normal continuance of service provision. A~~It is noted that a~~ commitment was made to the community during the SRV application process and community engagement of ongoing balanced budgets to ensure Council's long term financial sustainability.

The LTFP has been updated once since the SRV was approved with this previous version of the Plan spanning a forecast period from 2024/25 to 2033/34. This P~~p~~lan noted that Council had incurred a number of unexpected cost increases since the SRV was approved. Most of the increases were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time had predicted, and whilst forecast expenditure had increased, forecast investment income returns had also risen, which offset a portion of the total cost increase incurred. The combined impact of these changes was a reduction in the average forecast Budget (cash) surplus over the ten-year term of the previous Plan from $3.0 million in the SRV version to $2.3 million in the 2024/25 – 2033/34 Plan. This previous version of the Plan therefore concluded that whilst some improvement was required, the Special Rate Variation was continuing to rebalance Council's projected financial capacity.

A number of recommendations were also included in the previous Plan, that were designed to increase financial capacity back to the level forecast at the time the SRV was approved. Key recommendations included maintaining cost increases at modest levels, ensuring no new positions for permanent staff from Council's general fund were created (unless offset by an equivalent position elsewhere), and pursuing opportunities to increase income through streams other than rates, such as by renewing contracts for advertising space across the Shire.

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LTFP 2025/26 – 2034/35

A further revision of the LTFP has now ~~now~~ been completed to align with the long-term resourcing strategy from 2025/26, as required by the Integrated Planning and Reporting Framework mandated by the Office of Local Government. This ~~revised version of the~~ Plan commences two years after the SRV was approved and spans a ten-year ~~term~~ period from 2025/26 to 2034/35. ~~This revised version of the Plan~~This forecast therefore further assess~~es~~ Council's success in maintaining financial capacity, including whether capacity has successfully been increased back to the level ~~forecast~~ when the SRV was approved.

The Plan has been prepared on the same basis as both the previous version (2024/25 – 2033/34) and the SRV version (2023/24 – 2032/33) and therefore continues to include all income and expenditure allocations that provide for the normal continuance of services ~~based on Council's latest budget, and~~, and includes allocations in line with ~~Council's approved SRV program of expenditure~~the SRV and the latest Asset Management Strategy.

Draft LTFP 2025/26 – 2034/35

A draft version of the Plan was adopted for public exhibition at the 14 May 2025 General Meeting.

D~~Unfortunately, d~~espite the recommendations made in the previous version ~~of the Plan~~, forecast financial capacity in the draft Plan had~~s~~ continued to decline ~~over the past 12 months~~ and the average annual forecast budget (cash) surplus had~~s~~ reduced to $1.1 million per year, ~~which is~~ $1.9 million per year less than the surplus forecast when the SRV was approved of $3.0 million~~. The~~. The further decline in financial capacity was ~~is~~ attributable to ~~further~~ discretionary and non-discretionary cost increases incurred ~~by Council~~ over the course of the past year.

The draft Plan concluded that Council was unable to sustain future cost increases of this magnitude, noting that the average remaining budget (cash) surplus forecast of $1.1 million was less than the total value of discretionary cost increases incurred over the past 12 months of $1.2 million.

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A number of recommendations were therefore proposed in the draft Plan, including for Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps. This recommendation has been completed during the exhibition period, with a series of actions to increase financial capacity agreed by Council's Executive Leadership Team and the Plan updated to include the actions agreed to.

~~Version of Plan~~	~~Average Budget (Cash) Result~~
~~2025/26 – 2034/35 (this Plan)~~	~~$1,091,503~~
~~2024/25 – 2033/34 (previous Plan)~~	~~$2,304,325~~
~~2023/24 – 2032/33 (Plan used to support SRV)~~	~~$2,996,613~~

~~**Non-discretionary Cost Increases**~~

~~**As noted above, the cost increases incurred between 2023/24 (SRV Plan) and 2024/25 (previous Plan) were broadly attributable to a continuation of the high inflationary environment for longer than economists had predicted, including increases for grass cutting on renewal of this contract, significant workers compensation and general insurance price increases, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award greater than the level forecast at the time of the SRV. These cost increases reduced forecast**~~

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~~financial capacity by an average of $700K per year and but are considered non-discretionary in nature due to being largely caused by factors external to Council.~~

~~Discretionary Cost Increases~~

~~The cost increases incurred between 2024/25 (previous Plan) and 2025/26 (this Plan) include $808K to fund newly created staff positions in the Infrastructure & Major Projects Division and $409K to progress Property Strategy matters to deliver key works and initiatives identified by Council. These cost increases are discretionary in nature due to being incurred internally for reasons within Council's control.~~

~~Council is unable to sustain future cost increases of this magnitude, noting that the average budget (cash) surplus forecast in this Plan of $1.1 million per year is less than the total value of discretionary cost increases incurred over the past 12 months of $1.2 million.~~**Final LTFP 2025/26 – 2034/35 including Agreed Actions to Increase Financial Capacity**

The LTFP has been updated during the exhibition period to include immediate agreed actions that increase forecast financial capacity from $1.1 million per year to $2.3 million per year, closer to the level of financial capacity forecast when the SRV was approved. A number of further actions to be progressed over the next 12 months have also been agreed, with future iterations of this Plan to include progress updates in respect of each action.

The agreed actions relate to new initiatives rather than core services and were selected on this basis to ensure alignment with a long standing principle in the LTFP to continue to provide for the normal continuance of services and existing assets ahead of funding new initiatives or new assets.

Immediate Agreed Actions

The following actions have increased the average forecast budget (cash) surplus during the exhibition period from $1.1 million to $2.3 million per year:

1. Westleigh Park recurrent maintenance and renewal budget – Successive versions of the LTFP have included an annual $1.4 million budget from general funds to provide for the ongoing costs of operating and maintaining Westleigh Park, once construction is complete. This allocation has been reviewed due to uncertainty regarding the retention of the grant needed to progress the project, with the recurrent budget adjusted as follows:

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Years 1 & 2: The annual allocation of $1.4 million has been retained in 2025/26 and 2026/27 to provide $2.8 million of capital funding to meet DA conditions of consent and initial works, should the grant from the State Government be lost.

Year 3: The allocation has been removed fully in 2027/28 to reduce the deficit forecast in this year of the LTFP.

Year 4 onwards: The allocation has been reduced by $600K from $1.4 million to $800K from 2028/29 to provide an ongoing maintenance budget should the grant be retained, and the first stage of works be completed. The $800K allocation has been calculated using a 2% industry benchmark of a construction cost of $40 million.

2. SRV Funded Strategic Initiatives – Council is bound by the terms of IPART's approval to allocate funding for the Strategic Initiatives originally included in its application for the SRV until 30 June 2033. However, from 2033/34 Council can reduce or reallocate funding as required, such as to align with changed priorities or strategic direction. The funding for a number of initiatives has therefore been reduced from 2033/34 to improve forecast financial sustainability. Initiatives that provide funding to mitigate risk (e.g. bushfire risk & cyber security) or that provide funding for the maintenance and renewal of existing assets have not been altered:

Strategic Initiative	Year 10 of SRV (2033)	Reduction	Future Allocations	Notes
Bushfire risk mitigation	428,000	0	428,000	Risk mitigation – retained.
Hello Hornsby (social planning events)	80,000	0	80,000	Operational services budget – retained.
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	-300,000	700,000	New/upgrade - haircut applied.
Upgrading community infrastructure for disability requirements	431,000	0	431,000	External legislative requirements – retained.
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	-150,000	500,000	New/upgrade - haircut applied.
Prioritised stormwater drainage	1,000,000	-500,000	500,000	New/upgrade - haircut applied. $1 million per year is also provided in the AMP for this

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				asset class, leaving a budget of $1.5 million per year from 2033/34.
Enhancing Cyber Security maturity	100,000	0	100,000	Risk mitigation – retained.
Track and trail asset management	97,000	0	97,000	Maintenance and renewal of existing asset base – retained.
Track and trail upgrade including accessibility and signage	403,000	-150,000	253,000	New/upgrade - haircut applied.
Connected walking and cycling paths	1,392,600	-392,600	1,000,000	New/upgrade - haircut applied.
Bushland reserve asset management	1,164,000	0	1,164,000	Maintenance and renewal of existing asset base – retained.
New and upgraded playspaces	85,000	-85,000	0	Supplemented by general fund allocation.
Total	**6,830,600**	**-1,577,600**	**5,253,000**	

~~The surplus forecast is also regarded as insufficient to protect Council from budget shocks that typically occur from year to year, and which have a high likelihood of occurrence over the long term of the Plan (i.e. 10 years). The financial risks section (page 46) identifies a number of risks that may give rise to further non-discretionary cost increases over which Council has limited control (i.e. budget shocks) such as rising electricity costs and the potential for future remediation works at historic landfill sites.~~

~~A Sensitivity Analysis has also been completed that assesses reliance on Investment Income to fund recurrent services (page 53). This analysis concludes that Council is highly reliant on investment income to balance the budget as the cash surplus forecast is insufficient to withstand even a 1% decrease in the percentage return on investments below the level forecast in this Plan. For these reasons the level of financial capacity currently forecast is regarded as insufficient and action is required to increase capacity back to the level when the SRV was approved (i.e. an average budget (cash) surplus of $3 million per year). This requires an increase in forecast financial capacity of $1.9 million per year, on average.~~

~~The Income Statement (non-cash) result also highlights a trend of diminishing capacity over time, from a forecast non-cash surplus of $6.3 million in 2026/27 to $1.6 million in year 10 of the Plan. This trend of diminishing results over time is similar to the trend witnessed in successive versions of the~~

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Plan that led to the SRV. In the years prior to the SRV, the LTFP was characterised by a gradual erosion of financial capacity with diminishing results in later years eventually turning into deficits after each annual update of the Plan. Financial capacity needs to be increased to reverse this trend:

ANon-cash Result	2026	2027*	2028	2029**	2030	2031	2032	2033**	2034	2035
Income Statement surplus	$4,796,519	$6,308,982	$3,885,092	$2,345,179	$3,905,111	$3,653,018	$3,385,422	$1,778,094	$2,683,046	$1,642,991

*The surplus forecast in 2027 increases as this is the last year of the SRV and includes a 5.5% rate increase

3. Playground Upgrades – A $1 million budget from general funds is provided each year in the LTFP and Annual Budget to progressively upgrade play equipment across the shire in line with Council's Play Plan. A A reduction has been applied from 2033/34 that decreases the recurrent budget by

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$200K from $1 million per year to $800K per year. This budget was selected as it is the only sizeable general fund budget in later years of the LTFP that funds the creation of new and upgraded assets.

4. Street Lighting Efficiencies – Over recent years Council has progressively transitioned streetlights in the Shire to LED technology to reduce energy consumption. Following a review of current costs and budgets annual energy efficiency savings of $68K have been identified and factored into future years of the Plan.

5. Review of recent Cost Increases - in light of declining financial capacity recent cost increases for the restructure of Council's Infrastructure and Major Projects Division and for the progression of the Property Strategy have been revisited. One vacant full-time staff position has been removed from the restructure, inclusive of superannuation that achieves $130K of savings each year. The consultancy and contractor budget for the Property Strategy has also been reduced, from $120K to $50K to provide recurrent savings of $70K per year.

Actions to Improve Financial Capacity

The following actions will be progressed over the next 12 months with an update regarding the latest status of each to be provided in the next version of the LTFP. If successful, these actions should increase financial capacity above the average cash surplus of $2.3 million per year currently forecast:

1. Income from non-statutory user charges and fees will be analysed to assess opportunities to generate additional revenue. The analysis will include market benchmarking and a review of cost allocation and apportionment, as appropriate, with a project team established to review Aquatic and Recreation Centres, Parks, Community Centres and Commercial Properties.

2. A detailed plan, including an indicative timeline for the retendering of both small and large format outdoor advertising sites across the shire will be completed by August 2025, with the aim of progressing this initiative next year. The project is expected to run over multiple years with progress against milestones to be reported back in future versions of the LTFP.

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3. A working group responsible for the revision of Council's Development Contribution Plans will consider whether existing general fund allocations for the upgrade and construction of new assets that cater for a growth in population could be funded from development contributions instead, provided this approach is fully compliant with all applicable legislation. There are two applicable general fund budgets that will be considered, $500K per year up to and including 2027/28 for the construction of new footpaths and $1 million per year for playground upgrade and renewals (reducing to $800K per year from 2033/34).

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Ongoing ~~**Surpluses forecast in 2029 and 2033 are lower due to the estimated cost of the Council Election of $1.05 million in these years~~

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~~As the budget (cash) result forecast is unlikely to be sufficient to protect Council from budget shocks and the Income Statement (non-cash) result indicates a trend of diminishing financial capacity over time, the Plan continues to include recommendations that, if followed, should increase financial capacity back to the level when the SRV was approved. The recommendation included in previous versions of the Plan for cost increases to be maintained to modest levels has been strengthened to specify that no further non-discretionary recurrent cost increases are to be incurred, unless they are offset by the substitution of an existing budget elsewhere. A key recommendation has also been added that calls for Council's Executive Leadership Team to meet to develop specific actions to progress the recommendations included in the Plan, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps to increase financial capacity.~~

Recommendations to ~~Improve~~ Ensure Financial ~~Capacity~~Sustainability

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During the exhibition period Council's Executive Leadership Team further expressed their support for ongoing recommendations to ensure financial sustainability, similar to those included in previous versions of this Plan:

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- ~~Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps.~~
- No further ~~non-~~discretionary, recurrent cost increases to be incurred unless offset by the substitution of existing budgets elsewhere.
- No new general fund positions to be created unless offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions.
- ~~If achieved, surpluses forecast in 2025/26 and 2026/27 to be set aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.~~

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- ~~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 this 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 S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils 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.

If the above actions are addressed progressively over coming years, Council should remain financially sustainable into the future. ~~'s forecast financial capacity should increase. Increasing financial capacity back to the level when the SRV was approved should ensure that Council remains financially sustainable over the long term.~~

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Introduction

Council's LTFP is a requirement under the Integrated Planning and Reporting framework for NSW Local Government and forms part of the Resourcing Strategy. The LTFP must be for a minimum of 10 years, with the purpose of making clear the financial direction of Council as well as the impact of that direction on achieving community priorities.

The main purpose of the LTFP is to guide and inform decision making in respect to Council's financial sustainability and to ensure that Council has sufficient financial resources to fund asset maintenance and renewal and provide services to the standard that the community expects. The LTFP establishes the framework for sound financial decisions and provides an insight as to the financial sustainability of the Council over the planning period of this document. The key objectives in developing this Plan are:

- Balanced Budgets and Income Statement results that provide sufficient capacity to respond to budget 'shocks' as they arise
- Maintenance into the future of a level of service that the community has come to expect
- Assets provided by Council that are designed and funded to meet a defined level of service to the community
- Continuation of Council's debt free position
- Continuation of Council's historically strong liquidity position and retention of cash reserves
- Achievement/Maintenance of Local Government Performance Indicators

The LTFP is based on Council's 2025/26 ~~draft~~ budget that was adopted ~~placed on public exhibition at the General Meeting held on 9 April 2025 and is currently scheduled to be referred to Council for adoption~~ at the General Meeting of Council held on the 11 June 2025~~, following a review of submissions received~~. The 2025/26 ~~draft~~ budget forms year one of ten of the forecast period of the Plan. The 2024/25 budget as at the 31 December 2024 Quarterly Review is also disclosed in the Budget results (page 393~~435~~) as a reference point in the year before the ten-year forecast period commences. The actual audited Financial Statement results for the year ended 30 June 2024 are disclosed within the Income Statement, Balance Sheet and Cash Flow Statement results (pages 504~~039~~, 524~~140~~, & 554~~241~~ respectively). Future years are based on a range of forecasted assumptions used to determine:

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- Future revenue and expenditure (Income Statement result including non-cash items prescribed by Australian Accounting Standards and a budget cash/ liquidity result in the same format as reported to Council through the annual budget cycle/Integrated Planning and Reporting Framework).
- Balance Sheet and Cash Flow Statements.
- A projection for a range of key financial indicators prescribed by the Office of Local Government.

In addition to the presentation of financial results, information is provided in respect to:

- Financial planning assumptions used.
- An analysis of the factors and/or assumptions that are most likely to affect the plan.
- Methods of monitoring financial performance.

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This Plan seeks to ensure that Hornsby Shire Council can be financially sustainable and prosperous; achieving the performance benchmarks set by the Office of Local Government and delivering a normal continuance of services into the future.

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Special Rate Variation (SRV)

Previous versions of the LTFP adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. Accordingly, these Plans included a range of recommendations to increase financial capacity of which the first was to consider a-Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets. Income from rates typically makes up more than 80% of Council's own source of revenue each year, and therefore was the only revenue stream with the capacity ~~to be increased~~ to provide the level of funding required.

To ascertain the extent of the special rate variation ~~required~~ modelling was undertaken with consideration of each of the matters identified above, as well as the need to maintain an Operating Performance Ratio of at least 2% each year, which is the level considered necessary to protect against unexpected budget shocks from year to year.

The modelling undertaken derived a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

Following the adoption of the November 2022 LTFP, Council commenced a rigorous project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for the increase required. The project included numerous Councillor workshops, extensive community engagement and decisions from Council for the application to proceed. The application was duly lodged in February 2023 to meet the applicable deadline set by IPART.

An approval was granted by IPART in full in June 2023 and Council was issued an Instrument of Approval that governs the funding allocations sought to ensure that they can only be allocated and expended in line with the original application for the SRV.

Council is required to report expenditure incurred compared to the original application and the Instrument of Approval each year in the Annual Report.

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Financial Objectives

In preparing the LTFP several key objectives have been considered. These objectives are listed below.

Balanced Budgets/Income Statement Result that provide sufficient capacity to respond to budget 'shocks' as they arise

Council has a strong commitment to adopting annually a balanced budget and Income Statement results that meet financially acceptable benchmarks.

This includes an annual operating performance ratio that is in the range of 2-4% and a forecast budget (cash) surplus that is also in the same range to enable Council to respond in a timely manner towards budget shocks including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of government.

Examples of previous events that have guided this targeted operating performance ratio include:

- An urgent program to implement an asbestos remediation plan for Council's administration building from 2020 to 2024 including the identification of funding to re-install office furniture and utilities across 2023 and 2024.
- Remediation at Foxglove Oval, Mount Colah which has presented issues due to this site being a historic landfill.
- Absorbing reduced income and increased costs as a result of service shutdowns, physical distancing and lock downs from the COVID-19 pandemic throughout 2020 and 2021, as well as the ongoing economic consequences from the pandemic.
- The ongoing transfer of Crown Land to Council to maintain, with no funds provided.
- Investment income returns – investment returns have fluctuated over recent years, with the majority of Council's investment products linked to the base rate set by the Reserve Bank of Australia. When the base rate was reduced to 0.1% Council's budget for investment income was reduced significantly. Council's investments in managed funds with NSW Treasury Corporation have also experienced significant volatility during the post COVID-19 economic recovery and an unrealised loss of $1.44 million was recorded for the year ended 30 June 2022, which contributed to investment returns ~~being~~ $2.35 million below the budgeted amount of income for the year.

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- The 2016 boundary adjustment and abandonment of amalgamation plans for the Shire that left Council with a yearly reduction of $10 million in revenue, without a commensurate reduction in costs.
- The implementation of state mandated initiatives such as the Audit Risk and Improvement Committee requirements that must be funded every year recurrently.
- Three declared Natural Disasters in the Hornsby Local Government Area between 2018 and 2022. Each of these events cost Council several hundreds of thousand dollars in clean-up costs that were unable to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added $3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure.

Should a surplus budget be generated at the end of a financial year, the surplus amount will be directed towards the Capital Projects and Restricted Working Funds account, which is used to fund key strategic capital projects that require reasonable capital investment from the Council, or to fund cash shortfalls in future years of the Plan. This is consistent with Council's objective to maintain prudent financial management of its finances and to allocate financial surpluses towards key strategic issues.

Maintenance into the future of a level of service that the community has come to expect

Financial sustainability in local government is not only 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. This is a key input into the Financial Planning Assumptions section of this Plan to determine whether Council can afford what the community needs and wants into the future and if not, what action is required.

To establish the level of service that the community has come to expect and desires (referred to in this Plan as the 'Normal Continuance' of service) reference has been made to a range of community consultation. This has included a Quality of Life and Asset Management survey completed in March 2020, asset management workshops in November 2020, Community Satisfaction Surveys in April 2021, February 2023 and November 2024. These surveys identified a desire from the community for a sustained or increased level of services, which supports at least the continuance of normal operations included in this Plan.

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Community consultation during the preparation of 36 adopted strategies and technical documents over recent years also suggests an increase in the aspirations of the community, which were funded through Strategic Initiative project allocations by Council's approved Special Rate Variation (page 363~~233~~).
Accordingly, forecast income and expenditure to fund the normal continuance of services has been included in the LTFP.

Assets provided by Council that are designed and funded to meet a desired level of service of the community

The Asset Management Planning section ~~of this report~~ (page 322~~829~~) includes further information with regards to the community's desired level of service for Council assets that were identified through asset management workshops held in November 2020.

Continuation of Council's Debt Free Position

Council became debt free in June 2023 and the only ongoing borrowing costs in the LTFP after this point represent notional interest that is recognised for leased IT equipment, in line with accounting standards. Further external loan borrowing depends on the availability of financial capacity above a budget surplus level of 2% in future years of the LTFP, and this Plan includes a recommendation for no further loan borrowing to be undertaken. Notwithstanding, from time-to-time business cases may be proposed that require external borrowing to support the generation of new income. Even in this scenario, any decision to borrow should be approached with caution. Detailed business cases would be required that include financial analysis of the potential benefits and costs of such initiatives over future years. Furthermore, any such business case should be independently assessed to ensure certainty of positive returns, with the business case continually updated throughout the project to ensure that the assumptions used continue to be valid.

Continuation of Council's historically strong liquidity position and retention of cash reserves

Council has maintained a healthy liquidity position through the retention of cash reserves and an Unrestricted Current Ratio that exceeds the benchmark set by the Office for Local Government. These cash and internal restricted asset reserves were gradually accumulated over a long period of time through an ongoing commitment to prudent financial management over successive terms of Council, with most of these reserves accumulated prior to the 2016 boundary adjustment with the City of Parramatta Council, at a time when Council was generating substantial Income Statement surpluses. The 2023 Special Rate Variation (SRV) sought to resolve budget deficits forecast in future years in previous versions of this plan, to prevent the need to draw from these historic reserves to balance the budget each year.

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Whilst the SRV aimed to rebalance Council's financial capacity into the future the Income Statement surpluses forecast over the next ten years remain far lower than prior to the boundary adjustment and high inflationary environment (2014/15: $14.770 million and 2015/16: $14.638 million). It is therefore unlikely that Council's historic cash reserves will increase in the future, as demonstrated by this Plan.

Council is fortunate to have access to the reserves on hand to call upon when needed, noting that many Councils in the State are not in this favourable position, with a number reported for financial sustainability issues in various media publications over recent years. These issues could have been avoided had historic cash reserves been maintained for these Councils.

From time-to-time Hornsby Shire Council has called upon cash reserves to ensure that significant unavoidable events that occur rarely but that have significant financial ramifications could be funded without the need to request assistance from other levels of government, borrow externally or cut services. Most recently this included calling upon funds to remediate the Administration Centre following the discovery of asbestos, balance the Annual Budget during the COVID-19 pandemic to offset lost income from lock down measures and lend funds to Council's Domestic Waste function to fund remediation works required at Foxglove Oval.

Whilst cash reserves were utilised in each of these scenarios, they have always been repaid in future years to ensure Council's liquidity levels could be maintained over the long term. In the case of Foxglove Oval, a plan is currently in place to repay the amount drawn from reserves through future increases in Domestic Waste Annual Charges.

Because of the importance of historic cash reserves to ensure the long-term sustainability of Council, not only over the 10-year period of this Plan but also into the future, the Plan has been prepared on the assumption that these reserves will be retained. The Plan also recommends that historic cash reserves are always replenished in unavoidable instances when they are called upon (page 725~~756~~). Fulfilling the requirement of this recommendation is regarded as vital to ensure Council's financial sustainability over the very long term, beyond the tenure of the current Council and its Officers.

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Achievement/Maintenance of Local Government Performance Indicators

The Office of Local Government has previously prescribed a range of Performance Indicators that are used to measure Council's financial position to assess its financial sustainability. A benchmark is set for each indicator, which sets the level of financial sustainability that Council should aim to achieve for each indicator. Each indicator is disclosed in Council's annual financial statements. The OLG has a program underway to review the current suite of indicators, with no changes yet announced at the time of preparing this Plan.

The Performance Indicators that are considered the most important measures of Council's financial sustainability are listed below:

Indicator	**Quantitative Measure**	**Definition**	**Benchmarks**
Operating Performance Ratio (and budget (cash) surplus)	Measures a council's ability to contain operating expenditure within operating revenue.	Operating revenue (excluding capital grants and contributions less operating expenses)/Operating revenue (excluding capital grants and contributions)	>0% (OLG Benchmark) 2% - 4% (Council Benchmark) It is recommended that an Operating Performance Ratio/Budget Surplus of 2%-4% is forecast at the start of each year to respond to budget shocks that can occur throughout the year and still meet the OLG benchmark.
Own Source Operating Revenue Ratio	Measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Total operating revenue less all grants and contributions / Total operating revenue	>60%
Unrestricted Current Ratio	This ratio is specific to local government and is designed to assess the adequacy of working capital and the ability to satisfy obligations in the short term for unrestricted activities of Council.	Current assets less all external restrictions/current liabilities less specific purpose liabilities	>1.5

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Indicator	Quantitative Measure	Definition	Benchmarks
Debt Service Cover Ratio	The availability of operating cash to service debt including interest, principal and lease payments.	Operating Result before capital excluding interest and depreciation / Principal Repayments (from the Statement of Cash Flows) + Borrowing Interest Costs (from the Income Statement)	> 2
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance.	Actual maintenance / Required asset maintenance	>100%
Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration.	Asset renewals/Depreciation of building and infrastructure assets	>100% (on average over the life of the Plan). This ratio compares depreciation calculated on a straight-line basis to asset renewals each year. By nature, asset renewals will vary from year to year depending on when certain assets reach the end of their useful life. Therefore, an average benchmark of >100% over the life of the Plan is appropriate rather than achieving 100% in an individual year.
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/total infrastructure assets.	<2%

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Assumptions

Council's Best Estimate from Applying Financial Assumptions

The key financial information in the form of financial statements and indicators within this document are results based on a range of forecast financial assumptions set out below. These assumptions can change due to variations in economic conditions and/or a change in priorities set by Council. It is therefore intended that the financial assumptions be reviewed annually.

Operating Expenditure Assumptions

The major expense categories for Council's operating budget are:

- Employee benefits and on-costs
- Borrowing expenses
- Materials and services
- Depreciation (non-cash)
- Other expenses

Employee Benefits and On-costs

Employee costs include salaries, wages, superannuation, leave entitlements, workers compensation premiums and other employee related expenses. Most employee related costs increase based on the local government award increase each year, for which the last published year is the year ending 30 June 2026. Local Government Award increases beyond that date are not yet set, therefore the forecast expenditure increase has been based on the Wage Price Index, which is deemed to appropriately reflect the impact of the economic environment over the next 10 years. The forecast Wage Price Index has been sourced from BIS Oxford Economics from 2027 until the end of the Plan.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Salary Movement	3.0%	3.0%	3.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%

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Additional employee related assumptions include:

- Superannuation increases in line with salaries and wages growth each year, plus an additional 0.5% increase in the legislated superannuation guarantee rate from 11.5% in 2025 to 12% in 2026.
- No material change expected in existing staff numbers and employee working hours, noting that Council's three previous Long Term Financial Plans have included a recommendation for a freeze on general fund FTE headcount as a method of cost containment.
- Workers' compensation expense expected to increase in line with salaries and wages.
- As a method of cost containment and to account for savings from vacancies that occur from normal operations, the Plan includes a budget for 50 weeks of the year for each position in Council's approved organisation chart, which results in an effective annual productivity measure of 4% (compared to if the Plan included costs for all 52 weeks of the year). This matter is analysed further in a sensitivity analysis on page 675~~251~~.

Borrowing Expenses

A key objective by Council in previous versions of this Plan has been to reduce the level of external borrowing. This objective has now been achieved with Council becoming debt free in June 2023. ~~Therefore~~Therefore, this Plan is predicated on no loan borrowing, with the only remaining borrowing expenses in Council's Income Statement relating to notional interest on operating leases for IT equipment that are recognised in the Income Statement as required by Australian Accounting Standards.

External borrowing could be a strategy considered by Council to assist in funding significant capital projects to benefit future generations. The beneficiaries of these future projects would assist in their funding as their rates would be applied in part to repaying the loans. This contrasts with current ratepayers bearing the entire burden in one year, possibly at the expense of other worthy expenditures. Whilst this strategy could be considered by Council in future years, the use of external borrowing is not recommended at this time as there is insufficient financial capacity available to commit Council to interest and principal repayments that would require recurrent funding.

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Materials and Services

Local government expenditure is characterised by high levels of materials and services. Materials and services are used in the creation and maintenance of assets and to provide recurrent operational services. Materials and services also include items such as street lighting, utility costs, insurances and legal expenses.

The Consumer Price Index (CPI) has been chosen as the relevant factor in modelling these expenses over the term of the Plan. This has been sourced from the Reserve Bank of Australia to the extent available (until 2027) and from BIS Oxford Economics from 2028 until the end of the Plan using the compound annual growth rate estimated for this timeframe.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additional material and service related assumptions include:

- The inclusion of 10-year forecasts for asset maintenance as required by Council's Asset Management Plans, as noted within the Asset Management Planning section of this report, with a portion of this expense funded from the Special Rate Variation.
- A maintenance allocation for Hornsby Park from 2026, as identified in the previous version of the Plan and funded from the Special Rate Variation.
- Allocations for Strategic Initiatives funded from the Special Rate Variation that align with Council's application for the variation.
- Previously agreed Councillor initiatives for vegetation mapping, progressing rural land planning studies and preparing a reconciliation action plan from funds previously set aside for these purposes.
- Providing a budget for the Council election in line with the 4-year cycle.

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Depreciation (non-cash)

Depreciation is a non-cash allowance made in the Financial Statements for "wear and tear" and "technical obsolescence" of plant and equipment. The idea of depreciation is to spread the cost of a capital asset over the period of its "useful life to the entity" that currently owns it. Depreciation forecasts relate to existing assets and forecast capital works program. Council's assets are also progressively revalued to fair value in accordance with Australian Accounting Standards, with each revaluation typically resulting in increased depreciation, as replacement costs rise over time.

Council's depreciation expense increased by an average of 3.94% per year between 2017 and 2022 (1.3% greater than CPI of 2.64% over the same period) because of new depreciation associated with Council's large capital works program and because of increases in replacement costs generally rising faster than CPI. The Roads, Bridges and Construction Price Index published by the ABS is used for the annual indexing of asset values for revaluation purposes.

A forward forecast for the Roads, Bridges and Construction Price Index from the ABS is not available. Therefore, Council's historic experience for depreciation to rise 1.3% greater than CPI has been used to calculate an index for this non-cash expense:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Forecast CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Plus 1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Total	4.5%	4.0%	4.0%	4.0%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%

Other Expenses

This category includes statutory charges payable to other levels of government such as the Emergency Services Levy and State Revenue infringement processing fees.

The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan. Whilst this Plan assumes CPI increases for statutory charges over the life of the Plan, there is an ongoing risk that cost shifting from other levels of government can result in increases greater than CPI.

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Revenue Assumptions

The major revenue categories for Council's operating budget are:

- Rates and Annual Charges
- User Charges and Fees
- Interest and investment revenue
- Other revenues and other income
- Grants and contributions provided for operating and capital purposes

Rates and Annual Charges

Rates and Annual Charges are a major source of Council's revenue, typically representing more than 80% of own source revenue each year. The amount of rates income a council may levy is limited by an approved rate peg set by the Independent Pricing and Regulatory Tribunal (IPART). The Rate peg refers to the process in which the State Government determines annually the total allowable increase in rates expressed as a percentage. This allowable increase is announced annually by the Independent Pricing and Regulatory Tribunal (IPART) and Councils are only permitted to increase rates by more than this amount if they have made a successful application to IPART for a Special Rate Variation (SRV).

Council's 2023 application for an SRV was successful with IPART approving Council for four consecutive rate increases (inclusive of the rate peg) of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Therefore, these percentages have informed the LTFP up to and including 2027.

Forecasting expected income from rates when a SRV is not in place (beyond 2027) is notoriously challenging as the rate peg is based on methodology set by IPART, which has typically only been available 6 to 9 months before the start of any given year. Forward projections of the rate peg for future years are not published and, in some years, IPART has applied a productivity factor to the rate peg, reducing the amount of income that Council can generate. However, IPART have previously stated that a rate peg of 2.5% should be used to forecast future years for any Council preparing a LTFP for the purpose of supporting an application for an SRV, which provides some, albeit limited guidance to estimate income in future years.

Over time the rate peg should trend in line CPI. However, historically it has faced criticism for adversely impacting Councils by not keeping track with actual costs incurred each year (refer to the Risks section on page 624~~746~~ for further information) leading to a recent revision of the methodology used by IPART. On this basis it is hoped that the rate peg should track in line with CPI after the special rate variation increases end. A comparison of forecast CPI to IPART's suggested rate peg of 2.5% has been undertaken:

	2026 - 2027	2028	2029	2030	2031	2032	2033	2034	2035	**Average**
Forecast CPI	N/A – SRV Increases	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	**2.55%**
Rate peg suggested by IPART		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	**2.5%**
Difference		0.2%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	**0.05%**

The analysis shows that there is minimal difference between a forecast rate peg of 2.5% (as suggested by IPART) and forecast CPI, therefore 2.5% has been used in the forecast from 2028 onwards. This close alignment between the forecast rate peg and CPI is considered appropriate as this ensures a linear relationship between income from rates and forecast materials and services, and other expenses that have also increased by CPI over the term of the Plan.

10 Year Rate Income Assumptions:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SRV/Rate Peg	6.5%	5.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

User Charges and Fees

Many of the services provided by Council are offered on a user-pays basis. There is however a range of other factors that Council considers in determining an appropriate fee for its services. The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan:

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additionally, previously approved increases for User Charges and Fees have been compared to actual CPI published by the RBA during the high inflationary environment. This period proved challenging for economists to predict, both in terms of the size of the price growth forecast each year and in terms of the duration that the high inflationary environment was predicted to last. The impact is that Council has increased User Charges and Fees by a much lesser extent than actual price growth during this period:

	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**

Many of Council's Fees were previously calculated using Partial Cost Recovery or Full Cost Recovery methodology and are therefore dependent upon actual cost increases incurred by Council each year being accurately reflected to ensure pricing remains appropriate.

The analysis shows that pricing for Fees and Charges has not kept pace with price growth by 8.7% (before compounding). This Plan therefore includes a recommendation for Council to consider increasing User Charges and Fees to catch up on this missed cost growth.

Interest and Investment Revenue

Interest on investments will vary over the planning period due to cash-flow levels and interest rate percentages. The LTFP calculates interest on forecast investments based on estimated cash-flow (allowing for estimated infrastructure project expenditure) and a forecast of the base rate set by the Reserve Bank

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of Australia. The margins earned on each of Council's investment products above the base rate have been sourced from Council's investment advisor, Prudential Investment Services and are based on forecasts from Reuters.

The percentage investment return on Council's portfolio is forecast to decline over the term of the LTFP in line with expected decreases to the base rate. There is significant uncertainty with regards to this assumption, noting challenges over recent years to accurately predict when increases and decreases to the base rate would occur (including challenges in forecasting encountered by the RBA itself).

The total average expected investment income return ranges from 4% in 2026 to 3.35% in 2035.

A sensitivity analysis has been undertaken (page 695~~453~~) to assess Council's reliance on investment income over the term of the Plan.

Other Revenues and Other Income

Other revenue and other income is obtained from a variety of sources including insurance recoveries, parking fines, legal costs recovered, property rentals, etc. It is anticipated that other revenue and other income will be maintained at current levels, plus forecast CPI.

Grants and Contributions

Council receives a number of operational and capital grants from various Federal and State Government agencies, and capital contributions.~~,~~

Capital contributions such as Section 7.11 Development Contributions are expected to continue in line with current income levels, which represents a decline in development activity since the peak in Hornsby Shire between 2015 and 2017. Capital contributions received in respect to Council's Section 7.11 Development Contribution Plan are to be spent in accordance with the works program identified in this Plan.

It is anticipated that grants and contributions will reduce compared to peak levels over previous years when large grants from other government agencies were provided during recovery from the COVID-19 pandemic, and as a form of compensation for the 2016 boundary adjustment. The current level of grant income

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has been used to forecast future years with grant income only predicted to continue where agreements are in place, or where there is an extensive past history of recurrent grants being provided from year to year.

Capital Expenditure

Capital expenditure represents expenditure towards both the creation of new infrastructure assets and the renewal of existing assets (i.e. roads, drainage, footpaths and sportsgrounds). This expenditure category also includes capital purchases (i.e. information technology, fleet and plant assets).

Council's capital works program in the base LTFP is forecast to average $44.57.1 million per ~~year, and~~year and is largely funded by external grants and restricted assets, as well as from general funds. The most significant capital cash flow is for the Field of Play at Hornsby Park in 2025/26 and 2026/27, which is funded from an external grant and development contributions. Recurrent capital budgets for routine asset renewal are funded from general funds, SRV funds and other recurrent income sources. ~~The draft 2025/26 Annual Budget includes a project budget of $20 million for Westleigh Park, proposed by the Project Manager of this project. The expenditure of this budget is dependent upon Council retaining the grant that was previously awarded, as noted in the Risks section on page 46.~~

The ten-year capital works budget has been prepared using an analysis of the 2025/26 Capital Works program to establish a base level of capital works that is undertaken each year, with asset renewal funding as forecast in Council's Asset Management Plans factored into this base amount. Capital works forecast in early years are the largest as significant budgets for Hornsby Park, Westleigh Park (subject to retention of grant funds) and Galston Public Domain are currently forecast to be undertaken in these years. Comparatively, the budgets forecast in later years are lower, marking the expected end of most of Council's current major projects:

	2026 ~~(Draft Budget)~~	2027	2028	2029	2030	2031	2032	2033	2034	2035

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Capital ~~Expen diture~~ Exp.	$~~81,041,610~~ 61,741,610	$45,603,942	$43,183,108	$40,584,688	$40,967,044	$41,854,098	$43,069,389	$44,036,470	$44,923,766	$45,833,244

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Asset Management Planning

Previous versions of the LTFP recommended that Council's Asset Management Plans be updated to provide evidence-based estimates for future asset maintenance and renewal expenditure. This work was completed prior to Council's application for a Special Rate Variation with an Asset Management Strategy and revised Asset Management Plans prepared that covered 95% of Council's depreciable asset base.

Results from Council's Community Satisfaction survey (Asset Management Community Insights Report – November 2020) were used to inform the basis of forecast maintenance and renewal requirements where a rating was provided by survey participants with 1 being Excellent, 2 - Good, 3 - Satisfactory and 4 - Poor:

- Buildings – participants preferred a level of service of 2 for libraries and amenities buildings and a level of service of 3 for aquatic centres, community centres and indoor sporting facilities.
- Open Spaces – participants preferred a level of service of 2 for sporting fields, park facilities and playgrounds and a level of service of 3 for trees, gardens and mountain bike tracks. Safety was considered a high priority for playgrounds.
- Roads and related infrastructure - participants preferred a level of service of 2 for footpaths, bridges and roads and a level of service of 3 for carparks, shared paths, kerb and guttering. Emphasis was placed on the importance of flat, safe and unobstructed footpaths and pedestrian crossings.
- Stormwater infrastructure – participants preferred a level of service of 3 for stormwater drainage.

The need to fund additional average expenditure of $4.1 million per year was identified, with this amount included in Council's application for the SRV. Since the success of the SRV, Council has been continuing with the revision of asset management planning across the Shire, including completing ongoing condition assessments and progressing areas for improvement identified in the Asset Management Strategy, including collecting data for some small groups of assets that were not previously included. A quarterly Asset Management Governance Committee has been established to assist with the progression of actions identified for improvement and to ensure that SRV funding is expended in accordance with the terms of IPART's approval. This approach has generally resulted in improvements to average asset conditions compared with prior to the SRV.

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The new data collected has informed a revised Asset Management Strategy 2025/26 – 2034/35 that was adopted by Council on 9 April 2025, which includes revised expenditure requirements. After factoring these requirements compared to available budgets, the majority of funding required is covered by existing general fund allocations and the $4.1 million of SRV funding that was previously approved. An additional average annual allocation of $211K per year for Building Infrastructure assets is required due to the inclusion of additional facilities, such as the recently renovated Galston Aquatic Centre. The additional funding has been substituted from existing budgets for reactive maintenance and therefore has no impact to Council's general fund over the ten-year term of the Strategy.

The expenditure requirements included in the revised Strategy have been included in this Plan:

Year	*25/26*	*26/27*	*27/28*	*28/29*	*29/30*	*30/31*	*31/32*	*32/33*	*33/34*	*34/35*
Recurrent General Funds ('000)	$23,595	$24,329	$25,176	$25,967	$26,793	$27,654	$28,570	$29,488	$30,260	$31,051
Approved SRV Funding ('000)	$3,558	$3,824	$7,692	$5,372	$3,648	$3,808	$4,170	$4,313	$4,470	$4,581
Additional Funding Required ('000)	$332	-$65	-$279	-$71	$183	$775	$383	-$7	$56	$800
Transfer from reactive maintenance budget ('000)	-$332	$65	$279	$71	-$183	-$775	-$383	$7	-$56	-$800
Shortfall ('000)	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***	***$0***

The Asset Management funding provided by the SRV does not cover:

- The remaining 5% of Council's depreciable asset base for which Asset Management Plans are still being revised. This includes foreshore assets and some 'other structures'.
- Creating new assets or upgrading assets to increase the level of service required, noting that the Strategic Initiatives funded separately from the SRV include a number of allocations to upgrade existing infrastructure (page 363~~233~~).

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- Allocations for the ongoing renewal and maintenance of Hornsby Park, noting that separate SRV funding has been secured for this purpose as explained below.

Hornsby Park

The Hornsby Park project involves the redevelopment of the abandoned Hornsby Quarry and surrounding lands into open space for a broad range of recreation purposes.

Due to the size and scale of this project the future cost estimates were prepared by independent consulting firm, Capital Insight. Further due diligence was exercised through a peer review of the capital and recurrent costs by specialist consulting firm, WT Australia. Their review validated the forecasts used in the Plan to be appropriate.

The SRV includes a separate allocation to fund the ongoing renewal and maintenance costs for the Park, calculated by Capital Insight. These allocations are subject to SRV governance and reporting conditions meaning the funding can only be expended in accordance with Council's original application:

Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 Onwards
Hornsby Park Renewals	$0	$0	$716,000	$716,000	$1,603,000	$1,641,000	$1,681,000	$1,721,000	$1,764,000	$1,808,000
Hornsby Park Operations & Maintenance	$0	$0	$684,000	$684,000	$1,532,000	$1,568,000	$1,606,000	$1,645,000	$1,686,000	$1,728,000

As noted in Deputy General Manager's Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered at the 14 April 2021 General Meeting), the total estimated capital cost of the facilities canvassed in the Master Plan for the Park is significantly above the total level of funding available. Therefore, a reduction in scope compared to the Master Plan or staging the project over an extended period will be required unless additional capital funding can be identified from external sources noting that there is insufficient financial capacity forecast in this Plan to allocate general funds.

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Continuous Improvement in Asset Management

Comfort can be taken that the majority of Council's asset base can be maintained and renewed as required over the life of the Plan with the use of SRV funds.

The revised Asset Management Strategy adopted by Council includes a number of recommendations to continuously improve Council's asset management processes to ensure assets provided to the community are maintained and renewed to the required standard.

Completing each of the recommendations will provide further assurance of Council's ability to maintain ~~it's~~its asset base into the future and will further reduce the risk of budget shocks from asset failure or reactive remediation work that could affect the budget in any given year. Accordingly, this Plan includes a recommendation for the points raised within the Asset Management Strategy to be progressed.

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Strategic Initiatives

In addition to maintaining financial stability and ensuring ongoing funding for the maintenance of current assets and services, the Special Rate Variation also provided funding to deliver strategic initiatives to address identified community aspirations, including:

- Building a resilient community that is well prepared for future shocks including climate change and bush fires and is socially connected.
- Planning for the future, including a masterplan to revive Pennant Hills Town Centre.
- Upgrading community infrastructure, including public toilets, community centres, sportsgrounds and stormwater systems.
- Delivering a connected network of footpaths, cycleways and trails with improved accessibility.
- Managing assets to better protect bushland and improve open spaces.
- Improving technology to provide better customer service, including enhanced cyber security.

Adopted Documents

Over recent years Council has undertaken a series of technical and evidence-based strategies to formulate initiatives required to deliver services to the community for each of Council's unique disciplines. Thirty-six different strategies and technical documents were adopted by Council prior to the application for the SRV. A range of community surveys were also undertaken to support these strategies.

Funding from the SRV was approved to deliver $67.26 million of strategic initiatives over the ten-year term of the SRV, and Council is governed by an Instrument of Approval that requires the funding allocations that supported the application for the SRV to be provided each year in line with that application, comprising the following amounts:

Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Community climate change mitigation and adaptation	160,000	160,000	160,000							-
Bushfire risk mitigation	319,000	561,000	666,000	644,000	428,000	428,000	428,000	428,000	428,000	428,000

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Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Hello Hornsby (social planning events)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Upgrading community infrastructure for disability requirements	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Prioritised stormwater drainage	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Enhancing Cyber Security maturity	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Track and trail asset management	63,000	66,000	69,000	72,000	76,000	80,000	84,000	88,000	92,000	97,000
Track and trail upgrade including accessibility and signage	260,000	273,000	287,000	301,000	316,000	332,000	348,000	366,000	384,000	403,000
Connected walking and cycling paths	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600
Pennant Hills Town Centre Review				250,000	250,000	250,000	250,000			-
Bushland reserve asset management	750,000	788,000	827,000	868,000	912,000	957,000	1,005,000	1,055,000	1,108,000	1,164,000
New and upgraded play spaces	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Total	**6,440,600**	**6,586,600**	**6,747,600**	**6,873,600**	**6,720,600**	**6,785,600**	**6,853,600**	**6,675,600**	**6,750,600**	**6,830,600**

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Results

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Budget (Cash Liquidity Result)

Hornsby Shire Council	Current Year	Projected Years									
10 Year Financial Plan	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BUDGET SUMMARY - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations											
Rates & Annual Charges	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,958,137	14,938,137	15,341,467	15,755,687	16,181,090	16,585,617	17,000,258	17,425,264	17,860,896	18,307,418	18,765,104
Other Revenues	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions - Operating Purposes	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Capital Purposes	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
~~Total Income from Continuing Operations~~	~~179,342,734~~	~~189,568,401~~	~~196,353,014~~	~~199,745,009~~	~~206,844,321~~	~~209,557,227~~	~~210,270,397~~	~~215,284,747~~	**218,425,200**	**223,694,935**	**229,097,210**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	58,487,712	61,150,704	62,564,651	64,279,134	66,024,390	68,104,371	70,250,910	72,466,140	74,752,256	77,111,528	79,546,297
Borrowing Costs	9,736	18,000	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Services	71,362,582	75,813,426	77,466,029	81,090,115	84,507,566	84,129,331	85,451,863	86,968,238	89,823,402	90,150,987	92,319,803
Depreciation & Amortisation	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**162,920,708**	**171,153,876**	**175,521,471**	**182,211,330**	**188,777,534**	**191,860,530**	**196,761,538**	**201,977,644**	**208,657,945**	**212,940,364**	**219,198,154**
Net Operating Profit /(Loss) for the Year	**16,422,026**	**18,414,525**	**20,831,543**	**11,533,679**	**10,066,787**	**11,696,697**	**11,508,860**	**11,307,103**	**9,767,255**	**10,754,571**	**9,899,056**
Capital (Balance Sheet) and Reserve Movements											
Capital Expenditure	(78,139,310)	(81,041,610)	(45,603,942)	(43,183,108)	(40,584,688)	(40,967,044)	(41,854,098)	(43,069,389)	(44,036,470)	(44,923,766)	(45,833,244)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of intangible & tangible Assets	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Non-cash Depreciation Contra	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Non-cash Net Losses from the Disposal of Assets contra	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Net Transfers (to)/from Reserves	35,583,719	34,879,315	(2,434,366)	(2,434,482)	(2,548,630)	(2,437,180)	(2,753,220)	(3,246,669)	(3,554,770)	(4,231,282)	(4,168,712)
Total Capital (Balance Sheet) and Reserve Movements	**(14,539,205)**	**(17,047,442)**	**(17,733,618)**	**(14,075,821)**	**(10,305,347)**	**(9,306,541)**	**(9,192,027)**	**(9,533,449)**	**(9,389,726)**	**(9,481,089)**	**(8,799,987)**
Cash Budget Surplus/(Deficit)	**1,882,821**	**1,367,083**	**3,097,925**	**(2,542,142)**	**(238,560)**	**2,390,156**	**2,316,833**	**1,773,654**	**377,529**	**1,273,482**	**1,099,069**

Average Cash Surplus (2025/26 to 2034/35) **1,091,503**

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Hornsby Shire Council	Current Year	Projected Years									
10 Year Financial Plan	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BUDGET SUMMARY - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations											
Rates & Annual Charges	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,958,137	14,938,137	15,341,467	15,755,687	16,181,090	16,585,617	17,000,258	17,425,264	17,860,896	18,307,418	18,765,104
Other Revenues	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions provided for Operating Purposes	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions provided for Capital Purposes	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	**179,342,734**	**189,568,401**	**196,353,014**	**193,745,009**	**198,844,321**	**203,557,227**	**208,270,397**	**213,284,747**	**218,425,200**	**223,694,935**	**229,097,210**
Expenses from Continuing Operations											
Employee Benefits & On-Costs	58,487,712	61,150,704	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	9,736	18,000	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Contracts	71,362,582	75,745,426	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	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**162,920,708**	**171,085,876**	**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	**16,422,026**	**18,482,525**	**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	(78,139,310)	(61,741,610)	(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)	(956,069)	(956,069)
Other Capital Payments from Provisions	-	36,302,000	-	-	-	-	-	-	-	-	-
Proceeds from Sale of intangible & tangible Assets	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Non-cash Expense Contra Income	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Net Transfers (to)/from Reserves	35,583,719	15,579,315	(2,434,366)	(2,434,482)	(2,548,630)	(2,437,180)	(2,753,220)	(3,246,669)	(3,554,770)	(4,231,282)	(4,168,712)
Total Capital (Balance Sheet) and Reserve Movements	**(17,050,538)**	**16,743,225**	**(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)	**(628,512)**	**35,225,750**	**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	2,511,333	(33,790,667)	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)	**1,882,821**	**1,435,083**	**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

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Commentary on Results – Budget (Cash Liquidity Result)

The average forecast budget cash surplus over the ten-year term of the Plan ~~has decreased from~~is in line with the previous version of $2.3 million, and $0.7 ~~in the previous version of the Plan to $1.1 million over the forecast period. This result is $1.9~~ million less than the surplus forecast when the SRV was approved of $3.0 million~~. The decline in financial capacity is attributable to discretionary and non-discretionary cost increases incurred over the past two years:~~

Version of Plan	Average Budget (Cash) Result
2025/26 – 2034/35 (this Plan)	$~~1,091,503~~2,286,901
2024/25 – 2033/34 (previous Plan)	$2,304,325
2023/24 – 2032/33 (Plan used to support SRV)	$2,996,613

The draft version of this Plan that was adopted for public exhibition originally forecast an average surplus of only $1.1 million per year, with this decline in financial capacity partly attributable to cost increases incurred by Council over the course of the past year. A number of recommendations to improve the result were proposed in the draft Plan, including for Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps. This recommendation has been completed during the exhibition period, with a series of actions to increase financial capacity agreed to by Council's Executive Leadership Team and included in the Plan that have increased the average surplus back to $2.3 million per year. Details of the cost increases incurred, and actions agreed to increase financial capacity in response are as follows:

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Non-discretionary Cost Increases

The cost increases incurred between 2023/24 and 2024/25 (SRV Plan) and 2024/25 (previous Plan) were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time predicted, including increases for grass cutting on renewal of this contract, significant workers compensation and general insurance price increases, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award greater than the level forecast at the time of the SRV. These cost increases reduced forecast financial capacity by an average of $700K per year but are non-discretionary in nature due to being largely caused by factors external to Council.

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Discretionary Cost Increases

The cost increases incurred between 2024/25 (previous Plan) and 2025/26 (this Plan) include $808K to fund newly created staff positions in the Infrastructure & Major Projects Division and $409K to progress Property Strategy matters to deliver key works and initiatives identified by Council. These cost increases are discretionary in nature due to being incurred internally for reasons within Councils ~~control~~control but have been offset by the remediation actions listed below that have been made during the exhibition period. ~~.~~

Immediate Agreed Actions

The following actions have increased the average forecast budget (cash) surplus during the exhibition period from $1.1 million to $2.3 million per year:

1. Westleigh Park recurrent maintenance and renewal budget – Successive versions of the LTFP have included an annual $1.4 million budget from general funds to provide for the ongoing costs of operating and maintaining Westleigh Park, once construction is complete. This allocation has been reviewed due to uncertainty regarding the retention of the grant needed to progress the project, with the recurrent budget adjusted as follows:

   Years 1 & 2: The annual allocation of $1.4 million has been retained in 2025/26 and 2026/27 to provide $2.8 million of capital funding to meet DA conditions of consent and initial works, should the grant from the State Government be lost.

   Year 3: The allocation has been removed fully in 2027/28 to reduce the deficit forecast in this year of the LTFP.

   Year 4 onwards: The allocation has been reduced by $600K from $1.4 million to $800K from 2028/29 to provide an ongoing maintenance budget should the grant be retained, and the first stage of works be completed. The $800K allocation has been calculated using a 2% industry benchmark of a construction cost of $40 million.

2. SRV Funded Strategic Initiatives – Council is bound by the terms of IPART's approval to allocate funding for the Strategic Initiatives originally included in its application for the SRV until 30 June 2033. However, from 2033/34 Council is legally able to reduce or reallocate funding as required, such as to

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align with changed priorities or a change in strategic direction. The funding for a number of initiatives has therefore been reduced from 2033/34 to improve forecast financial sustainability. Initiatives that provide funding to mitigate risk (e.g. bushfire risk & cyber security) or that provide funding for the maintenance and renewal of existing assets have not been altered:

Strategic Initiative	Year 10 of SRV (2033)	Reduction	Future Allocations	Notes
Bushfire risk mitigation	428,000	0	428,000	Risk mitigation – retained.
Hello Hornsby (social planning events)	80,000	0	80,000	Operational services budget – retained.
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	-300,000	700,000	New/upgrade - haircut applied.
Upgrading community infrastructure for disability requirements	431,000	0	431,000	External legislative requirements – retained.
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	-150,000	500,000	New/upgrade - haircut applied.
Prioritised stormwater drainage	1,000,000	-500,000	500,000	New/upgrade - haircut applied. $1 million per year is also provided in the AMP for this asset class, leaving a budget of $1.5 million per year from 2033/34.
Enhancing Cyber Security maturity	100,000	0	100,000	Risk mitigation – retained.
Track and trail asset management	97,000	0	97,000	Maintenance and renewal of existing asset base – retained.
Track and trail upgrade including accessibility and signage	403,000	-150,000	253,000	New/upgrade - haircut applied.
Connected walking and cycling paths	1,392,600	-392,600	1,000,000	New/upgrade - haircut applied.
Bushland reserve asset management	1,164,000	0	1,164,000	Maintenance and renewal of existing asset base – retained.
New and upgraded playspaces	85,000	-85,000	0	Supplemented by general fund allocation.
Total	**6,830,600**	**-1,577,600**	**5,253,000**	

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3. Playground Upgrades – A $1 million budget from general funds is provided each year in the LTFP and Annual Budget to progressively upgrade play equipment across the shire in line with Council's Play Plan. A haircut has been applied from 2033/34 that reduces the recurrent budget by $200K from $1 million per year to $800K per year. This budget was selected as it is the only sizeable general fund budget in later years of the LTFP that funds the creation of new and upgraded assets.

4. Street Lighting Efficiencies – Over recent years Council has progressively transitioned streetlights in the Shire to LED technology to reduce energy consumption. Following a review of current costs and budgets annual energy efficiency savings of $68K have been identified and factored into future years of the Plan.

Review of recent Cost Increases - in light of declining financial capacity recent cost increases for the restructure of Council's Infrastructure and Major Projects Division and for the progression of the Property Strategy have been revisited. One vacant full-time staff position has been removed from the restructure, inclusive of superannuation that achieves $130K of savings each year. The consultancy and contractor budget for the Property Strategy has also been reduced, from $120K to $50K to provide recurrent savings of $70K per year.

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~~**Council is unable to sustain future cost increases of this magnitude, noting that the average budget (cash) surplus forecast in this Plan of $1.09 million per year is less than the total value of discretionary cost increases incurred over the past 12 months of $1.2 million. Furthermore, the surplus forecast is insufficient to protect Council from budget shocks that typically occur from year to year, and which are likely to be incurred over the ten-year forecast period.**~~

~~**Council committed to adopting a balanced budget each year as part of the justification for the Special Rate Variation, which includes achieving an end of year result that meets the financial performance measures set by the Office of Local Government. This Plan therefore continues to include recommendations that if followed, should increase financial capacity back to the level forecast at the time the SRV was approved (page 56).**~~

~~**Other variances**~~

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~~The following commentary on other variances within the Budget forecast is also provided:~~

- ~~Revenue from rates is forecast to increase by the two remaining SRV increases of 6.5% in 2025/26 and 5.5% in 2026/27, causing an increase in the surplus forecast from $1.367 million in 2025/26 to $3.098 million in 2026/27.~~
- ~~The cost of the Council election, estimated at $1.05 million is included every 4 years in the forecast, which has led to a reduced level of financial capacity in 2028/29 and 2032/33 compared to other years.~~

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- Income from grants and contributions for capital purposes decreases from $13.6 million in 2025/26 and $14.5 million in 2026/27 to an average of around $8 million per year over the term of the Plan due to the expected end of a number of grant programs from other levels of government. The last significant grant budgeted in the Plan is $12 million for the Field of Play at Hornsby Park that is expected to be received in 2025/26 and 2026/27. No other new grants for major projects are currently approved, therefore the Plan includes no further capital income from major grants.
- Investment Income returns reduce over the term of the Plan in line with a forecast decline in the base rate set by the Reserve Bank of Australia and the planned use of restricted funds that are currently held for specific projects.

Deficits

Cash deficits are forecast in 2027/28 and 2028/29 due to the timing of scheduled asset renewals in accordance with the work schedules included within Council's Asset Management Plans which are several million greater in these years than average additional asset management funding of $4.1 million per year. The 2028/29 year also includes a forecast budget of $1.050 million for the next Council election, which is included every 4 years in the forecast. The deficits forecast in 2027/28 and 2028/29 must be funded from surpluses forecast in other years of the Plan to avoid reducing Council's liquidity position. A recommendation is therefore proposed (page 56) to set surpluses forecast in 2025/26 and 2026/27 aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.

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Income Statement (Non-Cash Result)

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year LTFP	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
INCOME STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Rates & Annual Charges	116,643,000	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,762,000	14,960,230	14,940,283	15,343,666	15,757,941	16,183,400	16,587,986	17,002,685	17,427,752	17,863,446	18,310,032	18,767,783
Other Revenues	4,179,000	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions - Operating Purposes	10,642,000	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Capital Purposes	(22,203,000)	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	12,970,000	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	795,000	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	4,964,000	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	**142,752,000**	**179,344,827**	**189,570,546**	**196,355,213**	**193,747,263**	**198,846,632**	**203,559,595**	**208,272,825**	**213,287,235**	**218,427,750**	**223,697,549**	**229,099,889**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	54,031,000	58,487,712	61,150,704	62,564,651	64,279,134	66,024,390	68,104,371	70,250,910	72,466,140	74,752,256	77,111,528	79,546,297
Borrowing Costs	16,000	9,736	7,341	4,866	2,326	6,594	11,196	8,442	5,596	2,675	12,876	123,450
Materials & Services	82,222,000	71,362,582	75,813,426	77,466,029	81,090,115	84,507,566	84,129,331	85,451,863	86,968,238	89,823,402	90,150,987	92,319,803
Depreciation & Amortisation	25,107,000	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	4,813,000	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	4,560,000	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**170,749,000**	**162,920,708**	**171,143,217**	**175,507,851**	**182,194,671**	**188,764,630**	**191,851,741**	**196,749,495**	**201,962,243**	**208,639,098**	**212,931,180**	**219,298,992**
Net Operating Result for the Year	**(27,997,000)**	**16,424,119**	**18,427,329**	**20,847,362**	**11,552,592**	**10,082,001**	**11,707,854**	**11,523,329**	**11,324,992**	**9,788,652**	**10,766,369**	**9,800,897**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(5,794,000)**	**(87,838)**	**4,796,519**	**6,308,982**	**3,885,092**	**2,345,179**	**3,905,111**	**3,653,018**	**3,385,422**	**1,778,094**	**2,683,046**	**1,642,991**

Average Net Result (2025/26 to 2034/35)	**3,438,345**

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Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year LTFP	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
INCOME STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations												
Rates & Annual Charges	116,643,000	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
User Charges & Fees	14,762,000	14,960,230	14,940,283	15,343,666	15,757,941	16,183,400	16,587,986	17,002,685	17,427,752	17,863,446	18,310,032	18,767,783
Other Revenues	4,179,000	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Grants & Contributions - Operating Purposes	10,642,000	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Capital Purposes	(22,203,000)	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Interest & Investment Revenue	12,970,000	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Fair value increment on investment properties	795,000	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Other Income	4,964,000	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Total Income from Continuing Operations	**142,752,000**	**179,344,827**	**189,570,546**	**196,355,213**	**193,747,263**	**198,846,632**	**203,559,595**	**208,272,825**	**213,287,235**	**218,427,750**	**223,697,549**	**229,099,889**
Expenses from Continuing Operations												
Employee Benefits & On-Costs	54,031,000	58,487,712	61,150,704	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	16,000	9,736	7,341	4,866	2,326	6,594	11,196	8,442	5,596	2,675	12,876	123,450
Materials & Contracts	82,222,000	71,362,582	75,745,426	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	25,107,000	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	4,813,000	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	4,560,000	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	**170,749,000**	**162,920,708**	**171,075,217**	**175,238,015**	**181,217,159**	**188,178,956**	**191,257,958**	**196,147,369**	**201,351,534**	**208,019,558**	**212,302,554**	**218,661,019**
Net Operating Result for the Year	**(27,997,000)**	**16,424,119**	**18,495,329**	**21,117,198**	**12,530,104**	**10,667,675**	**12,301,637**	**12,125,455**	**11,935,701**	**10,408,192**	**11,394,995**	**10,438,870**
Net Operating Result before Grants and Contributions provided for Capital	**(5,794,000)**	**(87,838)**	**4,864,519**	**6,578,818**	**4,862,604**	**2,930,853**	**4,498,894**	**4,255,144**	**3,996,131**	**2,397,634**	**3,311,672**	**2,280,965**
			Average Net Result (2025/26 to 2034/35)				**3,997,723**					

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Commentary on Results – Income Statement

Income Statement (non-cash) results forecast over the period of this Plan are in line with the previous version, but have also reduced compared to the previous two Plans, including the SRV scenario of the Plan that was adopted in November 2022 to support Council's application for the SRV; the forecast at the time the SRV was approved:

Version of Plan	Average Income Statement Result
2025/26 – 2034/35 (this Plan)	$3,438,345997,723
2024/25 – 2033/34 (previous Plan)	$4,059,837
2023/24 – 2032/33 (used to support SRV)	$6,584,543

Income Statement (non-cash)The results have reduced because of the cost increases incurred, that areas noted in the Budget results section above (page 393435).

Whilst the actions agreed to increase financial capacity during the exhibition period of this Plan (page 34) have slightly improved the results compared to in the draft version, many of the actions relate to capital expenditure (rather than operating budgets) and therefore have no impact on the Income Statement result. Comparatively, many of the cost increases incurred over the past two years are operating in nature and have therefore reduced the forecast (non-cash) surplus compared to when the SRV was approved. The Income Statement also includes non-cash depreciation, which is forecast to increase as the value of Council's asset base rises over the term of the Plan in line with new assets expected to be constructed, particularly in the early years of the Plan, and due to forecast construction cost rises that contribute to an expected increase in value of the asset base from $2.238 billion at 30 June 2024 to $3.366 billion at 30 June 2035, as disclosed in the Balance Sheet (page 40).

It is noted that the Income Statement (non-cash) resultThe forecast Income Statement also highlightss a trend of diminishing capacity over time, from a forecast surplus of $6.63 million in 2026/27 when the last special rate rise of 5.5% is forecastgenerated, to $2.31.6 million in year 10 of the Plan. This trend of diminishing results over time is similar to the trend witnessed in successive versions of the Plan that led to the SRV. In the years prior to the SRV, the LTFP was characterised by a gradual erosion of financial capacity, with diminishing results in later years eventually turning into deficits after each annual update of the Plan. This trend

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will need to be reversed to ensure Council remains financially sustainable over the forecast period, which further supports the need to implement the recommendations included in the Plan (page 725~~756~~).

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Balance Sheet

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BALANCE SHEET - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Current Assets												
Cash & Cash Equivalents	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250	8,504,082
Investments	56,499,000	99,298,212	87,177,750	82,998,910	83,779,009	85,773,747	83,902,511	88,457,499	93,142,266	90,925,923	95,815,814	100,821,965
Receivables	17,167,000	12,963,313	13,205,857	13,662,295	12,843,933	13,150,604	13,463,500	13,786,767	14,117,173	14,448,580	14,796,229	15,151,151
Inventories	191,000	189,168	200,961	205,344	214,952	224,103	223,106	226,615	230,638	238,209	239,082	244,834
Contract assets and contract cost assets	64,000	66,093	68,238	70,437	72,691	75,002	77,370	79,797	82,285	84,835	87,449	90,129
Other	1,323,000	734,709	777,586	794,801	830,992	865,568	863,279	877,361	893,341	922,216	926,847	949,202
Total Current Assets	135,324,000	121,826,470	106,714,168	103,007,680	102,940,259	106,984,526	105,951,952	111,066,856	116,322,022	114,663,254	120,139,671	125,761,363
Non-Current Assets												
Investments	160,097,000	137,126,102	115,561,203	119,437,457	115,694,822	113,700,084	120,737,760	122,155,594	123,467,655	130,844,621	132,317,076	133,647,721
Receivables	987,000	1,333,012	1,355,193	1,399,794	1,437,589	1,476,404	1,513,314	1,551,147	1,589,925	1,629,674	1,670,415	1,712,176
Infrastructure, Property, Plant & Equipment	2,237,754,000	2,367,409,060	2,495,285,042	2,589,600,042	2,683,526,214	2,776,928,495	2,867,911,953	2,961,648,820	3,058,493,627	3,158,222,675	3,260,778,714	3,366,204,263
Investment Property	36,790,000	36,990,000	37,240,000	37,496,750	37,760,432	38,031,234	38,308,806	38,593,317	38,884,940	39,183,855	39,490,242	39,804,289
Intangible Assets	883,000	747,050	612,038	586,626	558,702	528,125	494,810	458,613	419,384	376,965	331,195	281,901
Right of use assets	356,000	281,000	196,000	107,600	15,664	331,625	232,378	129,360	22,428	84,742	269,528	149,936
Total Non-Current Assets	2,436,867,000	2,543,886,225	2,650,249,476	2,748,628,268	2,838,993,423	2,930,995,967	3,029,199,021	3,124,536,851	3,222,877,959	3,330,342,532	3,434,857,171	3,541,800,286
TOTAL ASSETS	**2,572,191,000**	**2,665,712,694**	**2,756,963,645**	**2,851,635,949**	**2,941,933,682**	**3,037,980,493**	**3,135,150,973**	**3,235,603,707**	**3,339,199,981**	**3,445,005,787**	**3,554,996,841**	**3,667,561,649**
Current Liabilities												
Payables	13,877,000	15,152,635	15,977,306	16,345,039	16,985,907	17,600,893	17,714,980	18,065,182	18,446,887	19,015,831	19,246,806	19,733,623
Contract liabilities	2,658,000	2,225,108	2,267,327	2,341,234	2,233,620	2,290,689	2,344,958	2,400,583	2,457,599	2,516,040	2,575,943	2,637,343
Lease liabilities	80,000	54,357	56,832	59,372	60,111	61,981	62,745	63,116	63,999	64,420	65,995	67,211
Employee benefit provisions	14,795,000	14,558,572	14,838,198	15,152,510	15,502,583	15,889,528	16,316,937	16,786,149	17,298,540	17,855,537	18,458,612	19,109,285
Other provisions	44,488,000	25,000,000	26,824,459	6,183,637	2,234,203	391,362	384,199	377,520	371,518	366,001	361,161	356,563
Total Current Liabilities	75,898,000	56,990,672	59,964,122	40,081,793	37,016,425	36,234,453	36,823,820	37,692,550	38,638,544	39,817,830	40,708,517	41,904,025
Non-Current Liabilities												
Contract liabilities	577,000	250,063	257,337	266,421	244,856	250,922	256,690	262,602	268,663	274,874	281,241	287,768
Lease liabilities	275,000	248,951	192,119	132,747	72,636	357,230	294,485	231,369	167,370	276,261	463,826	396,615
Employee benefit provisions	1,509,000	2,025,635	2,064,541	2,108,274	2,156,982	2,210,820	2,270,289	2,335,573	2,406,866	2,484,365	2,568,275	2,658,807
Other provisions	18,709,000	34,273,000	7,448,541	5,002,363	3,724,797	3,651,638	3,584,801	3,522,480	3,466,482	3,414,999	3,369,839	3,326,937
Total Non-Current Liabilities	21,070,000	36,797,649	9,962,538	7,509,804	6,199,270	6,470,609	6,406,264	6,352,025	6,309,380	6,450,499	6,683,181	6,670,127
TOTAL LIABILITIES	**96,968,000**	**93,788,320**	**69,926,660**	**47,591,597**	**43,215,695**	**42,705,062**	**43,230,084**	**44,044,574**	**44,947,924**	**46,268,329**	**47,391,698**	**48,574,152**
Net Assets	**2,475,223,000**	**2,571,924,374**	**2,687,036,985**	**2,804,044,352**	**2,898,717,987**	**2,995,275,431**	**3,091,920,889**	**3,191,559,133**	**3,294,252,058**	**3,398,737,458**	**3,507,605,143**	**3,618,987,497**
EQUITY												
Retained Earnings	1,324,321,000	1,340,715,119	1,359,136,449	1,379,983,811	1,391,536,403	1,401,618,405	1,413,326,259	1,424,849,588	1,436,174,580	1,445,963,232	1,456,729,601	1,466,530,498
Revaluation Reserves	1,150,938,000	1,231,215,255	1,307,900,536	1,387,758,541	1,470,879,584	1,557,355,027	1,642,292,631	1,730,407,545	1,821,775,478	1,916,472,226	2,014,573,542	2,116,154,999
Other Reserves	(36,000)	(6,000)	-	-	-	-	-	-	-	-	-	-
Total Equity	**2,475,223,000**	**2,571,924,374**	**2,667,036,985**	**2,767,742,352**	**2,862,415,987**	**2,958,973,431**	**3,055,618,889**	**3,155,257,133**	**3,257,950,058**	**3,362,435,458**	**3,471,303,143**	**3,582,685,497**

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Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BALANCE SHEET - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Current Assets												
Cash & Cash Equivalents	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023	9,584,377
Investments	56,499,000	99,298,212	95,233,643	90,740,535	92,355,796	94,712,465	92,910,571	98,048,025	103,336,061	101,006,533	107,231,063	113,629,638
Receivables	17,167,000	12,963,313	13,342,554	13,799,096	12,991,962	13,305,151	13,624,306	13,953,893	14,290,680	14,628,529	14,995,235	15,369,227
Inventories	191,000	189,168	200,780	204,974	212,716	222,918	221,911	225,410	229,423	236,982	237,845	243,586
Contract assets and contract cost assets	64,000	66,093	68,238	70,437	72,691	75,002	77,370	79,797	82,285	84,835	87,449	90,129
Other	1,323,000	734,709	776,932	793,458	822,888	861,269	858,945	872,991	888,933	917,770	922,362	944,678
Total Current Assets	135,324,000	121,826,470	115,394,187	111,376,494	112,186,946	117,165,565	115,912,160	121,647,131	127,543,522	125,809,893	132,733,977	139,861,634
Non-Current Assets												
Investments	160,097,000	137,126,102	126,239,945	130,577,843	127,538,957	125,549,082	133,700,578	135,399,654	136,980,360	145,350,865	148,080,992	150,625,334
Receivables	987,000	1,333,012	1,355,193	1,399,794	1,437,589	1,476,404	1,513,314	1,551,147	1,589,925	1,629,674	1,670,415	1,712,176
Infrastructure, Property, Plant & Equipment	2,237,754,000	2,367,409,060	2,475,985,042	2,570,300,042	2,663,526,214	2,756,628,495	2,847,311,953	2,940,748,820	3,037,293,627	3,136,722,675	3,237,201,114	3,340,544,063
Investment Property	36,790,000	36,990,000	37,240,000	37,496,750	37,760,432	38,031,234	38,308,806	38,593,317	38,884,940	39,183,855	39,490,242	39,804,289
Intangible Assets	883,000	747,050	612,038	586,626	558,702	528,125	494,810	458,613	419,384	376,965	331,195	281,901
Right of use assets	356,000	281,000	196,000	107,600	15,664	331,625	232,378	129,360	22,428	84,742	269,528	149,936
Total Non-Current Assets	2,436,867,000	2,543,886,225	2,641,628,218	2,740,468,654	2,830,837,558	2,922,544,965	3,021,561,838	3,116,880,910	3,215,190,664	3,323,348,776	3,427,043,486	3,533,117,699
TOTAL ASSETS	**2,572,191,000**	**2,665,712,694**	**2,757,022,405**	**2,851,845,148**	**2,943,024,504**	**3,039,710,530**	**3,137,473,998**	**3,238,528,041**	**3,342,734,186**	**3,449,158,669**	**3,559,777,463**	**3,672,979,334**
Current Liabilities												
Payables	13,877,000	15,152,635	15,968,066	16,317,403	16,862,381	17,530,908	17,644,201	17,993,586	18,374,452	18,942,534	19,172,622	19,658,529
Contract liabilities	2,658,000	2,225,108	2,267,327	2,341,234	2,233,620	2,290,689	2,344,958	2,400,583	2,457,599	2,516,040	2,575,943	2,637,343
Lease liabilities	80,000	54,357	56,832	59,372	60,111	61,981	62,745	63,116	63,999	64,420	65,995	67,211
Employee benefit provisions	14,795,000	14,558,572	14,838,198	15,152,510	15,502,583	15,889,528	16,316,937	16,786,149	17,298,540	17,855,537	18,458,612	19,109,285
Other provisions	44,488,000	41,300,000	7,193,109	6,173,860	2,224,426	381,586	374,422	367,743	361,742	356,224	351,384	346,786
Total Current Liabilities	75,898,000	73,290,672	40,323,532	40,044,380	36,883,122	36,154,692	36,743,264	37,611,177	38,556,332	39,734,756	40,624,556	41,819,154
Non-Current Liabilities												
Contract liabilities	577,000	250,063	257,337	266,421	244,856	250,922	256,690	262,602	268,663	274,874	281,241	287,768
Lease liabilities	275,000	248,951	192,119	132,747	72,636	357,230	294,485	231,369	167,370	276,261	463,826	396,615
Employee benefit provisions	1,509,000	2,025,635	2,064,541	2,108,274	2,156,982	2,210,820	2,270,289	2,335,573	2,406,866	2,484,365	2,568,275	2,658,807
Other provisions	18,709,000	17,973,000	10,777,891	4,911,140	3,633,574	3,560,414	3,493,578	3,431,257	3,375,258	3,323,776	3,278,616	3,235,714
Total Non-Current Liabilities	21,070,000	20,497,649	13,291,888	7,418,581	6,108,047	6,379,386	6,315,041	6,260,801	6,218,157	6,359,276	6,591,958	6,578,904
TOTAL LIABILITIES	**96,968,000**	**93,788,320**	**53,615,420**	**47,462,961**	**42,991,169**	**42,534,078**	**43,058,305**	**43,871,978**	**44,774,489**	**46,094,032**	**47,216,514**	**48,398,058**
Net Assets	**2,475,223,000**	**2,571,924,374**	**2,703,406,985**	**2,804,382,188**	**2,900,033,334**	**2,997,176,452**	**3,094,415,693**	**3,194,656,063**	**3,297,959,697**	**3,403,064,637**	**3,512,560,948**	**3,624,581,276**
EQUITY												
Retained Earnings	1,324,321,000	1,340,715,119	1,359,204,449	1,380,321,647	1,392,851,751	1,403,519,426	1,415,821,063	1,427,946,518	1,439,882,219	1,450,290,411	1,461,685,406	1,472,124,277
Revaluation Reserves	1,150,938,000	1,231,215,255	1,307,900,536	1,387,758,541	1,470,879,584	1,557,355,027	1,642,292,631	1,730,407,545	1,821,775,478	1,916,472,226	2,014,573,542	2,116,154,999
Other Reserves	(36,000)	(6,000)	-	-	-	-	-	-	-	-	-	-
Total Equity	**2,475,223,000**	**2,571,924,374**	**2,667,104,985**	**2,768,080,188**	**2,863,731,334**	**2,960,874,453**	**3,058,113,694**	**3,158,354,063**	**3,261,657,697**	**3,366,762,638**	**3,476,258,948**	**3,588,279,276**

ATTACHMENT 3 - ITEM 2

ATTACHMENT 3 - ITEM 2

Cash Flow Statement

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CASH FLOW STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Rates & Annual Charges	116,752,000	124,965,572	134,636,814	140,973,533	144,825,398	148,735,684	152,459,082	156,270,559	160,177,323	164,181,756	168,286,300	172,493,458
User Charges & Fees	16,542,000	14,622,396	14,935,824	15,388,121	15,803,601	16,230,298	16,632,410	17,048,221	17,474,426	17,911,287	18,359,069	18,818,046
Investment & Interest Revenue Received	9,510,000	13,445,598	9,142,624	7,497,204	6,938,481	6,930,448	6,803,757	6,723,042	6,827,149	6,940,923	7,043,095	7,157,990
Grants & Contributions	21,900,000	25,059,133	23,785,907	25,001,255	18,758,063	18,811,601	19,155,573	19,506,963	19,867,137	20,236,315	20,614,723	21,002,591
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	21,965,000	4,175,974	6,655,471	6,852,777	7,828,213	7,604,747	7,959,610	8,158,600	8,362,565	8,571,630	8,785,920	9,005,568
Employee Benefits & On-Costs	(53,872,000)	(58,329,707)	(60,738,640)	(62,155,040)	(63,818,546)	(65,526,224)	(67,547,411)	(69,644,093)	(71,807,821)	(74,040,739)	(76,345,060)	(78,723,067)
Materials & Contracts	(83,807,000)	(70,842,645)	(75,382,500)	(77,292,653)	(80,726,042)	(84,159,715)	(84,151,967)	(85,309,964)	(86,807,270)	(89,532,825)	(90,104,044)	(92,094,728)
Borrowing Costs	(16,000)	(9,736)	(7,341)	(4,866)	(2,326)	(6,594)	(11,196)	(8,442)	(5,596)	(2,675)	(12,876)	(123,450)
Bonds & Deposits Refunded	(3,000)	-	-	-	-	-	-	-	-	-	-	-
~~Other~~	~~(5,236,000)~~	~~(7,372,293)~~	~~(9,306,736)~~	~~(11,337,030)~~	~~(10,436,836)~~	~~(7,236,836)~~	~~(5,867,397)~~	~~(5,778,033)~~	~~(3,307,574)~~	(6,013,065)	(6,224,946)	(6,326,729)
Net Cash - Operating Activities	43,675,000	45,514,292	43,119,408	44,323,302	39,148,005	41,323,414	45,611,862	46,968,252	48,180,341	48,252,607	50,402,181	51,209,679
Cash Flows from Investing Activities												
Sale of Investment Securities	168,131,000	-	33,685,361	302,586	2,962,536	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,202,000	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Purchase of Investment Securities	(121,550,000)	(19,828,314)	-	-	-	-	(5,166,441)	(5,972,822)	(5,996,829)	(5,160,622)	(6,362,346)	(6,336,796)
Purchase of Investment Property	(2,175,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(68,925,000)	(78,139,310)	(81,041,610)	(45,488,942)	(43,065,003)	(40,463,395)	(40,842,718)	(41,726,664)	(42,938,769)	(43,902,584)	(44,786,533)	(45,692,580)
Purchase of Intangible Assets	-	-	-	(115,000)	(118,105)	(121,294)	(124,326)	(127,434)	(130,620)	(133,886)	(137,233)	(140,664)
Net Cash - Investing Activities	(23,317,000)	(96,967,625)	(46,356,249)	(44,274,356)	(39,165,843)	(39,501,482)	(45,023,198)	(46,688,876)	(47,899,723)	(48,001,435)	(50,060,563)	(50,913,852)
Cash Flows from Financing Activities												
Repayment of lease liabilities (principal repayments)	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Cash Flow - Financing Activities	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Increase/(Decrease) in Cash & Cash Equivalents	19,997,000	(51,505,025)	(3,291,198)	(7,886)	(77,210)	1,696,821	526,683	216,631	217,502	187,173	230,759	229,832
plus: Cash & Cash Equivalents - beginning of year	40,083,000	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250
Cash & Cash Equivalents - end of the year	**60,080,000**	**8,574,975**	**5,283,777**	**5,275,891**	**5,198,682**	**6,895,503**	**7,422,186**	**7,638,817**	**7,856,318**	**8,043,491**	**8,274,250**	**8,504,082**
Cash & Cash Equivalents - end of the year	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250	8,504,082
Investments - end of the year	216,596,000	236,424,314	202,738,953	202,436,367	199,473,831	199,473,831	204,640,271	210,613,093	216,609,922	221,770,544	228,132,890	234,469,686
Cash, Equivalents & Investments - end of the year	**276,676,000**	**244,999,290**	**208,022,731**	**207,712,258**	**204,672,513**	**206,369,334**	**212,062,457**	**218,251,910**	**224,466,240**	**229,814,035**	**236,407,140**	**242,973,768**
Representing:												
- External Restrictions	165,032,000	133,710,617	105,343,640	108,198,490	110,812,495	113,316,420	115,579,652	117,622,701	119,623,412	121,581,471	123,496,584	125,368,472
- Internal Restricitons	88,737,000	84,474,664	77,962,326	77,541,842	77,362,319	77,407,025	77,580,972	78,291,144	79,537,102	81,133,813	83,449,983	85,746,807
- Unrestricted	22,907,000	26,814,008	24,716,765	21,971,926	16,497,698	15,645,889	18,901,832	22,338,065	25,305,726	27,098,751	29,460,573	31,858,489
	276,676,000	**244,999,290**	**208,022,731**	**207,712,258**	**204,672,513**	**206,369,334**	**212,062,457**	**218,251,910**	**224,466,240**	**229,814,035**	**236,407,140**	**242,973,768**

ATTACHMENT 3 - ITEM 2

Hornsby Shire Council	Actuals	Current Year	Projected Years									
10 Year Financial Plan	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CASH FLOW STATEMENT - GENERAL FUND	$	$	$	$	$	$	$	$	$	$	$	$
Cash Flows from Operating Activities												
Rates & Annual Charges	116,752,000	124,965,572	134,636,814	140,973,533	144,825,398	148,735,684	152,459,082	156,270,559	160,177,323	164,181,756	168,286,300	172,493,458
User Charges & Fees	16,542,000	14,622,396	14,935,824	15,388,121	15,803,601	16,230,298	16,632,410	17,048,221	17,474,426	17,911,287	18,359,069	18,818,046
Investment & Interest Revenue Received	9,510,000	13,445,598	9,005,927	7,497,100	6,927,253	6,923,930	6,797,498	6,716,722	6,820,769	6,934,481	7,024,038	7,138,921
Grants & Contributions	21,900,000	25,059,133	23,785,907	25,001,255	18,758,063	18,811,601	19,155,573	19,506,963	19,867,137	20,236,315	20,614,723	21,002,591
Other	21,965,000	4,175,974	6,655,471	6,852,777	7,828,213	7,604,747	7,959,610	8,158,600	8,362,565	8,571,630	8,785,920	9,005,568
Employee Benefits & On-Costs	(53,872,000)	(58,329,707)	(60,738,640)	(62,030,154)	(63,684,799)	(65,388,208)	(67,404,978)	(69,497,102)	(71,656,127)	(73,884,191)	(76,183,502)	(78,556,339)
Materials & Contracts	(83,807,000)	(70,842,645)	(75,321,065)	(77,159,752)	(79,950,372)	(83,673,985)	(83,701,147)	(84,855,373)	(86,348,814)	(89,070,408)	(89,637,567)	(91,624,089)
Borrowing Costs	(16,000)	(9,736)	(7,341)	(4,866)	(2,326)	(6,594)	(11,196)	(8,442)	(5,596)	(2,675)	(12,876)	(123,450)
Bonds & Deposits Refunded	(3,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(5,296,000)	(7,572,293)	(9,910,592)	(12,043,497)	(10,478,006)	(7,286,216)	(5,688,216)	(5,776,861)	(5,907,806)	(6,013,304)	(6,225,192)	(6,326,982)
Net Cash - Operating Activities	43,675,000	45,514,292	43,042,304	44,474,519	40,027,025	41,951,256	46,198,636	47,563,287	48,783,878	48,864,891	51,010,914	51,827,723
Cash Flows from Investing Activities												
Sale of Investment Securities	168,131,000	-	14,950,727	155,210	1,423,624	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,202,000	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Purchase of Investment Securities	(121,550,000)	(19,828,314)	-	-	-	(366,794)	(6,349,601)	(6,836,531)	(6,868,742)	(6,040,976)	(8,954,657)	(8,942,918)
Purchase of Investment Property	(2,175,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(68,925,000)	(78,139,310)	(61,741,610)	(45,488,942)	(42,365,003)	(40,163,395)	(40,542,718)	(41,426,664)	(42,638,769)	(43,602,584)	(42,708,933)	(43,609,980)
Purchase of Intangible Assets	-	-	-	(115,000)	(118,105)	(121,294)	(124,326)	(127,434)	(130,620)	(133,886)	(137,233)	(140,664)
Net Cash - Investing Activities	(23,317,000)	(96,967,625)	(45,790,883)	(44,421,732)	(40,004,755)	(39,568,276)	(45,906,358)	(47,252,585)	(48,471,636)	(48,581,789)	(50,575,274)	(51,437,374)
Cash Flows from Financing Activities												
Repayment of lease liabilities (principal repayments)	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Cash Flow - Financing Activities	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Increase/(Decrease) in Cash & Cash Equivalents	19,997,000	(51,505,025)	(2,802,936)	(4,045)	(37,102)	2,257,869	230,296	247,957	249,125	219,103	324,780	324,355
plus: Cash & Cash Equivalents - beginning of year	40,083,000	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023
Cash & Cash Equivalents - end of the year	**60,080,000**	**8,574,975**	**5,772,039**	**5,767,994**	**5,730,891**	**7,988,761**	**8,219,057**	**8,467,014**	**8,716,140**	**8,935,242**	**9,260,023**	**9,584,377**
Cash & Cash Equivalents - end of the year	60,080,000	8,574,975	5,772,039	5,767,994	5,730,891	7,988,761	8,219,057	8,467,014	8,716,140	8,935,242	9,260,023	9,584,377
Investments - end of the year	216,596,000	236,424,314	221,473,588	221,318,377	219,894,753	220,261,547	226,611,148	233,447,679	240,316,421	246,357,398	255,312,055	264,254,972
Cash, Cash Equivalents & Investments - end of the year	**276,676,000**	**244,999,290**	**227,245,627**	**227,086,371**	**225,625,645**	**228,250,308**	**234,830,206**	**241,914,693**	**249,032,561**	**255,292,640**	**264,572,077**	**273,839,350**
Representing:												
- External Restrictions	165,032,000	133,710,617	124,643,640	127,498,490	130,112,495	132,616,420	134,879,652	136,922,701	138,923,412	140,881,471	142,796,584	144,668,472
- Internal Restricitons	88,737,000	84,474,664	77,962,326	77,541,842	77,362,319	77,407,025	77,580,972	78,291,144	79,537,102	81,133,813	83,449,983	85,746,807
- Unrestricted	22,907,000	26,814,008	24,639,661	22,046,039	18,150,830	18,226,864	22,369,581	26,700,848	30,572,047	33,277,356	38,325,511	43,424,071
	276,676,000	**244,999,290**	**227,245,627**	**227,086,371**	**225,625,645**	**228,250,308**	**234,830,206**	**241,914,693**	**249,032,561**	**255,292,640**	**264,572,077**	**273,839,350**

ATTACHMENT 3 - ITEM 2

Commentary on Results – Balance Sheet & Cash Flow Statement

The Balance Sheet and Cash Flow Statement results over the 10-year period maintain equity, liabilities, non-current assets and cash inflows and outflows within acceptable levels.

The most notable changes are a forecast increase in the value of Council's significant infrastructure asset base from $2.238 billion at 30 June 2024 to $3.~~366~~ 341 billion at 30 June 2035 and a decline in investments comprising externally restricted assets in the first two years of the Plan. The increase in assets and reduction in cash and investments forecast is reflective of Council's current program of capital works, which is largely funded by external grants and restricted assets. Annual SRV and Asset Management allocations are also forecast to increase the value of Council's asset base over the term of the Plan, as are cyclical asset revaluations that are required by Australian Accounting Standards.

Sufficient unrestricted cash is forecast each year. Unrestricted cash is essential for Council to operate on a 'business as usual' basis as it represents Council's working funds from month to month, noting the timing of income receipts and expenditure payments is not linear throughout the year.

ATTACHMENT 3 - ITEM 2

Local Government Performance Indicators

Indicator	Benchmark	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Average
~~Budget (cash) surplus~~	~~>2% annual expenditure budget~~	~~0.6%~~	~~1.6%~~	~~-1.3%~~	~~-0.1%~~	~~1.2%~~	~~1.1%~~	~~0.9%~~	~~0.2%~~	~~0.6%~~	~~0.5%~~	**~~0.5%~~**
Operating Performance Ratio	>2% (>0% OLG)	~~4.06%~~~~4.02%~~	~~4.92%~~~~4.77%~~	~~3.94%~~~~3.41%~~	~~2.87%~~~~2.57%~~	~~3.66%~~~~3.36%~~	~~3.51%~~~~3.20%~~	~~3.35%~~~~3.05%~~	~~2.56%~~~~2.26%~~	~~2.98%~~~~2.68%~~	~~2.49%~~~~2.20%~~	**3.4315%**
Own Source Operating Revenue	>60%	87.39%	87.22%	90.46%	90.52%	90.57%	90.61%	90.67%	90.72%	90.76%	90.81%	**89.97%**
Unrestricted Current Ratio	>1.5	~~5.23~~~~4.57~~	~~4.95~~~~4.57~~	~~4.76~~~~4.49~~	~~4.64~~~~4.51~~	~~4.77~~~~4.44~~	~~4.89~~~~4.56~~	~~4.99~~~~4.67~~	~~4.91~~~~4.47~~	~~5.10~~~~4.60~~	~~5.23~~~~4.69~~	**~~4.9556~~**
Debt Service Cover Ratio	>2	~~546.0954.99~~	~~592.5858.20~~	~~584.2156.36~~	~~268.5426.09~~	~~521.6951.58~~	~~550.84542.38~~	~~586.25577.36~~	~~600.88591.59~~	~~342.85337.77~~	~~226.94223.57~~	**~~475.1948~~ 2.09**
Asset Maintenance Ratio	>100%	0.97	0.98	0.98	0.99	0.99	1.00	1.00	1.00	1.00	1.00	**0.99**
Asset Renewals Ratio	>100%	129%	124%	120%	115%	111%	107%	104%	100%	97%	94%	**110%**
Infrastructure Backlog Ratio	<2%	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**	**1%**

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Commentary on Results - Performance Indicators

66 of the 78 indicators are within the required range on an average basis over the 10-year term of the Plan, with further commentary and an explanation of variability between years explained further as follows:

~~**Budget (cash) surplus** – An average budget (cash) surplus of $1.1 million is forecast, equating to 0.5% of the expenditure budget. This is less than the amount targeted of 2% (or approximately $3.0 million per year, as forecast when the SRV was approved). As noted in the Budget Results commentary (page 36), the financial capacity forecast is unlikely to be sufficient to respond to unknown cost increases that will be incurred over the term of the Plan and action is required to increase capacity back to the level forecast when the SRV was approved.~~

Operating Performance Ratio (OPR) - The plan forecasts an average OPR of 3.4315%, which is above the benchmark set by Council of 2%. However, whilst the result for this ratio is satisfactory it is noted that it trends down over the ten-year term of the Plan and therefore highlights a sequence of diminishing results that need to be reversed to ensure Council remains financially sustainable beyond the current forecast period. ~~it is based on the *non-cash* result.~~

Own Source Operating Revenue - The ratio is well above the benchmark of 60% all years with an average ratio of 89.97% over the term of the Plan. This indicates that Council is not overly reliant on the continuation of grants to fund general operations meaning the budget is appropriately structured with expenditure to fund the normal continuance of services covered by operating income each year.

Unrestricted Current Ratio - The ratio is well above the benchmark of 1.5 set by the OLG in all years with an average forecast ratio of 4.9556.

Debt Service Cover Ratio – The ratio is significantly above the benchmark of 2 set by the OLG with an average forecast ratio of ~~475.19~~482.09 over 10 years. This represents a forecast continuation of Council's debt free position, noting that a recommendation is included within this Plan for this to be maintained (refer page 725756). Therefore, the only debt and interest repayments forecast in the plan represent non-cash accounting adjustments to estimate notional amounts in respect of operating lease agreements for IT equipment, as required by Australian Accounting Standards.

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Asset Maintenance Ratio – The ratio averages 99% over the life of the Plan and is inclusive of the funding requirements identified in Councils revised Asset Management Strategy that covers the majority of the asset base (page 322~~829~~). The ratio is slightly below the benchmark as revised Asset Management Plans for some of Council's asset base, such as Foreshores and some Other Structures are still to be prepared, with the completion of these Plans being recommended in the Asset Management Strategy and supported by a further recommendation in this Plan. The ratio is forecast to increase to 100% in future years on the basis that these recommendations should be completed over the coming years.

Asset Renewals Ratio – The ratio averages 110% over the life of the Plan, which appears acceptable. However, this is due to forecast results over 100% in the first 8 years of the Plan, which gradually decrease to less than 100% in the later years of the forecast period. This is attributable to an increased program of capital expenditure funded from external sources in the early years of the Plan, which reduces over time. Depreciation is also forecast to increase over the term of the Plan, which reduces the result in later years and highlights the possibility of additional asset renewal funding being required in these years. The decline in this ratio further supports the need to forecast a budget (cash) surplus greater than 2% ~~(or approximately $3.0 million each year)~~ to be forecast to allow Council to respond to future budget shocks that could eventuate.

Infrastructure Backlog Ratio – the ratio averages 1% over the life of the Plan and is below the maximum benchmark of 2% set by the Office of Local Government in all years forecast as the Plan includes funding to maintain the condition of the majority of Council's assets to the level of service required.

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Financial Risks

There are several significant risks, many based on past experience, that may place pressure on Council's Annual Budget over the period of the Plan.

- Major Projects – Whilst most major capital projects are funded from external sources such as grants and development contributions, there is an unavoidable level of financial risk from capital budgets of this size given the nature of complex infrastructure projects and large construction costs relative to the size of Council's overall budget. Should costs escalate above the level of external funds available, Council general funds would be required to complete works, which could place significant pressure on the Annual Budget in any given year. Past examples of capital cost escalations include sizeable additional allocations provided to the Wisemans Ferry Boat Ramp project and Galston Aquatic Centre Remediation projects.

- Additional Capital Grant funding – As noted throughout this Plan, Council has received significant funding from capital grants for large infrastructure projects over recent years, with $90 million provided by the NSW State Government for partial compensation of the financial loss suffered by Council following the 2016 boundary adjustment, as well as numerous other large grants received from other layers of government to provide economic stimulus during the recovery period from the COVID-19 pandemic. Whilst income from capital grants is forecast at much lower levels in future years, there is the potential for further large capital grants to be offered to Council over the long term. Whilst large grants provide an opportunity for Council to increase service provision through new assets, ongoing operating, maintenance and renewal costs are significant. The recurrent costs required to maintain and operate Hornsby Park contributed to deficits forecast in previous versions of this Plan that led to the Special Rate Variation.

  With an average forecast cash surplus of $~~1.1~~2.3 million per year Council has insufficient financial capacity to maintain new projects of this magnitude over the next ten years, should additional capital grant funding for new infrastructure of this scale be offered. This Plan therefore includes a recommendation for future capital grants to be carefully considered including the identification of a funding source for recurrent costs before acceptance. It is recommended that Council decline future major capital grants for new discretionary infrastructure unless an additional funding source to cover ongoing maintenance and renewal costs is also provided.

- Investment income returns – Investment returns over the life of the Plan are based on a forecast of the base rate set by the Reserve Bank of Australia. If the base rate is set at a lower level, less investment income will be generated, which will reduce financial capacity. Conversely, should the base rate

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be set at a higher rate, Council would benefit from having more investment income to allocate to expenditure. A sensitivity analysis has been completed with regards to potential changes to the base rate to demonstrate Council's reliance on investment income (page 695~~453~~).

- Natural Disasters – The Hornsby Shire Local Government Area was impacted by multiple severe weather events that were declared Natural Disasters by the NSW Government between 2018 and 2022. These events cost Council several hundred thousand dollars in clean-up costs that were not able to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added $3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure. Costs to rectify damaged roads from the February 2022 and July 2022 floods also cost in the order of $6.5 million.

- Electricity Prices – Council's sustainability team have raised a potential risk to the Annual Budget upon renewal of the electricity contract for Council facilities from 1 January 2026. Initial investigation by the team suggests that prices could rise by as much as 70%, or approximately $700K, subject to market rates at the time the contract is renewed. This increase in cost would significantly reduce forecast financial capacity and, should an increase of this size be incurred, it would be appropriate to increase user charges and fees where possible to offset part of the impact.

- Reactive asset remediation – the discovery of asbestos in Council's Administration Centre created financial challenges over multiple years. Council staff were based at a temporary office location in Thornleigh for a number of years with this short-term solution incurring a rental expense each year. The unexpected refit of the Administration Centre also required a total capital budget of $10.8 million, with this funding identified from savings and opportunities over a number of years including funds temporarily drawn from Council's internal reserves.

- Hornsby Town Centre – The Hornsby Town Centre Masterplan was adopted by Council in November 2023 and included provision for 4,900 new homes in the Town Centre and identified the infrastructure improvements required to cater for this increase in population. The construction of the first new dwellings is expected to occur towards the end of the forecast period of the Plan due to ongoing challenges in the construction industry, notably rising costs and high interest rates that limit the current financial feasibility of large-scale developments. Because of this, and because there is limited financial capacity forecast over the next ten years, there is no funding included within this Plan for an increase in operating costs that could be incurred to progress associated infrastructure improvements from general funds. Whilst income from development contributions will go some way to provide the

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new infrastructure required, there is a risk that some projects may require the use of general funds to cover costs, noting this is often the case for new infrastructure that is not wholly attributable to new development. As there is limited financial capacity over the next ten years, it is recommended that Council's Development Contribution Plans prioritise projects that maximise development contribution funding on hand instead of Councils general fund.

- State Government Costs – There are some costs over which Council has no control such as levies charged by the NSW Government. Over recent years the Emergency Services Levy payable to the State has increased by around $2 million per year and in the order of 100%, which is above the level of estimated increases in previous Plans that had forecast the annual increase in the levy to track in line with CPI. There is a risk of future cost increases of this nature over which Council has no control.

- The Rate Peg set by IPART – Previous versions of this Plan discussed the impact of recurrent annual cost increases greater than the annual rate peg increase permitted each year. In 2022/23 Council sought an Additional Special Rate variation to apply a 2.28% increase to rates in response to a historically low rate peg increase of 0.7% for that year set by IPART, with this application subsequently approved. The approved increase of 2.28% went some way to provide additional financial capacity to cover cost increases during that year, but fell short of actual CPI of 6% reported by the Reserve Bank of Australia at 30 June 2023. The cumulative impact of ongoing rate increases falling short of actual cost increases was one of the factors that led to Council's application for the current SRV. Whilst the current SRV provides some protection until the last SRV increase is applied in 2026/27, Council remains at risk of a trend of decreasing financial capacity unless future rate peg increases appropriately cover actual cost increases incurred by Council.

- Foxglove Oval – Council controls several historic landfill sites including Foxglove Oval that pose a potential risk to Council should remediation works be required. Testing confirmed the presence of methane gas at Foxglove Oval following severe weather events in recent years, with Council subsequently progressing a plan to undertake significant remediation works. The relevant Director and Project Manager prepared an estimate of the total costs required to remediate the site in line with a forecast program of work over the next four financial years, which has a total estimated cost of $23.38 million. $23.38 million has been transferred from Council's Capital Projects and Restricted Working Funds internally restricted asset account to fund an internal loan to Domestic Waste for this purpose, with all costs incurred to be recovered, most likely through future increases in Domestic Waste

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Annual Charges. Whilst Council remains in a stable financial position, a reduction in cash of this size will weaken Council's liquidity position until the internal loan can be repaid, and the repayment of these funds is critical to Council's long term financial sustainability.

- Westleigh Park Grant Funding – In 2024 Council received notification from the Office of Local Government that remaining grant funding in the order of $36 million (excluding interest earned to date) would be required to be returned. The matter is currently ongoing with Council pursuing opportunities available to retain the funding. The notification received jeopardises the future of the project as insufficient available financial capacity is forecast over the ten-year term of the Plan to replace funding of this magnitude.

- Legal matter – a legal matter has arisen during the public exhibition period that could require Council's cash reserves to be called upon. Whilst the matter is confidential in nature the emergence of the matter places greater emphasis on the need for ongoing prudent financial management, including ensuring that Council's cash reserves are maintained at existing levels as recommended within this Plan (page 57).

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Opportunities

- User Charges and Fees – Page 272425 of the Plan (User Charges and Fees) notes that previously applied increases for User Charges and Fees over the last three years are 8.7% less than CPI-based cost increases incurred on a cumulative basis over this period due to CPI increases exceeding economic forecasts given the unpredictable nature of the high inflationary environment. This Plan therefore includes a ~~recommendation~~n action (page 725756) to ~~consider~~ analyse options to ~~increasing~~ increase non statutory ~~f~~Fees and ~~c~~Charges to catch up on this lost cost growth.

- Advertising Space – Income from Council's advertising space, such as at bus stops and shelters is under contracts that have not been priced by the market in some time. With the contractual end date for the majority of locations now passed there is an opportunity for Council to tender the use of this advertising space at current market rates. It is likely that income generated in the current market would exceed the current level, noting the success of the advertising signage on the George Street pedestrian bridge as an example, which makes a positive net contribution to Council's Annual Budget each year. This Plan therefore includes an action ~~recommendation~~ for advertising space to be retendered (page 57).

- Paid Parking – Council's adopted Car Parking Management Study recommends that paid parking be implemented across a number of locations. As noted, it is regarded as crucial that Council retains existing levels of cash reserves (page 181514) to ensure that Council is best placed to remain in a financially stable position over the long term. As income from paid parking requires an upfront investment in equipment and technology to implement management of paid parking it is recommended that any future roll out is undertaken on a staged basis with the aim of testing the assumptions that have underpinned the study before committing significant funding. It is therefore recommended that a location with the highest forecast yield be tested first, with the implementation of paid parking at other locations only following if the assumptions that underpin the study are proven to be sound, when there is certainty that funding invested in equipment and technology will be repaid. If successful, the implementation of paid parking could increase Council's financial capacity over future years.

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Sensitivity Analysis – Employee Costs

As a method of cost containment, a two-week productivity measure has been applied to budgets provided for salaries and wages, which are based on a 50 week instead of 52 week year on the assumption that there will be vacancies from time to time across the organisation. The result is a funding gap of 4% between available budgets and the level of expenditure required to employ staff to each of Council's approved positions for a full year.

The first year of this Plan is Council's adopted 2025/26 Annual Budget, which was prepared on the basis of a 50-week year for salaries and wages. Therefore, all future years in the 10-year Plan also include the 2-week productivity measure. The Plan has also been prepared on the assumption that a long-standing freeze on Council's Full Time Establishment headcount will remain, with the creation of no new general fund positions forecast over the next 10 years. This is despite the Plan also including funding for increased annual budgets for asset management and strategic initiatives funded from the SRV (pages 322829 and 363233). The delivery of each of these initiatives will require additional operating capacity and it is expected that a move towards full headcount could result. To estimate the impact on Council's financial capacity from a 0% vacancy rate, a sensitivity analysis has been undertaken based on salary and wage budgets for a 52-week year.

Additional Expenditure – 52 Week Year

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Additional expenditure	$2,246,734	$2,314,136	$2,383,560	$2,459,834	$2,538,549	$2,619,782	$2,703,615	$2,790,131	$2,879,415	$2,971,556

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On average, additional annual expenditure of $2,590,731 would be required in this scenario inclusive of forecasted increases to the wage price index over the life of the Plan.

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Results

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$4,864,519$4,796,519	$6,578,818$6,308,982	$4,862,604$3,885,092	$2,930,853$2,345,179	$4,498,894$3,905,111	$4,255,144$3,653,018	$3,996,131$3,385,422	$2,397,634$1,778,094	$3,311,672$2,683,046	$2,280,965$1,642,991
Sensitivity Analysis	$2,617,785$2,549,785	$4,264,682$3,994,846	$2,479,044$1,501,532	$471,019$(114,655)	$1,960,345$1,366,562	$1,635,362$1,033,236	$1,292,516$681,807	$392,497$(1,012,037)	$432,257$(196,369)	$690,591$(1,328,565)

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$1,435,083$1,367,083	$3,367,761$3,097,925	$864,630$(2,542,142)	$647,114$(238,560)	$3,283,939$2,390,156	$3,218,959$2,316,833	$2,684,363$1,773,654	$1,297,069$377,529	$3,979,708$1,273,482	$3,819,642$1,099,069
Sensitivity Analysis	$811,651$(879,651)	$1,053,625$783,789	$3,248,190$(4,925,702)	$1,812,720$(2,698,394)	$745,390$(148,393)	$599,177$(302,949)	$19,253$(929,962)	$1,493,062$(2,412,602)	$1,100,293$(1,605,933)	$848,085$(1,872,488)

In this scenario the average Income Statement surplus would reduce from $4.03.44 million to $848K1.4 million. Of greater concern, the budget (cash liquidity) result averages a deficit of -($1.499304)K million over the ten-year term of the Planperiod and deficits are forecast in 9 out of 10 years. This indicates that Council would be unsustainable if the vacancy rate reduces to 0%, and0%, and demonstrates the sensitivity of forecast financial capacity to cost increases from new positions or salary growth above the forecast wages price increase included in the Plan.

A recommendation is therefore made proposed (page 725756) for no new general fund positions to be created unless they are 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.

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Sensitivity Analysis – Investment Income

As noted in the Budget Results section (page 393435), additional investment income forecast in this revised version of the Plan has partially offset an increase in recurrent ongoing costs above the level previously forecast.

However, predicting investment income is notoriously challenging, with significant fluctuations in the base rate set by the Reserve Bank of Australia occurring over recent years. Ongoing uncertainty in this area is a risk for Council given the degree of reliance on this income to achieve a balanced budget each year.

A sensitivity analysis has therefore been performed to calculate the change in Council's forecast capacity should the base rate decrease by 1% below the level forecast, and should it increase by 1% above the level forecast.

Results – Investment Returns 1% Less

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$4,864,519$4,796,519	$6,578,818$6,308,982	$4,862,604$3,885,092	$2,930,853$2,345,179	$4,498,894$3,905,111	$4,255,144$3,653,018	$3,996,131$3,385,422	$2,397,634$1,778,094	$3,311,672$2,683,046	$2,280,965$1,642,991
Sensitivity Analysis	$2,648,183$2,580,183	$4,485,406$4,215,570	$2,825,424$1,847,912	$863,507$277,833	$2,445,287$1,851,504	$2,206,706$1,604,580	$1,843,252$1,232,543	$249,247$(370,293)	$1,110,003$481,377	$23,693$(614,281)

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	$1,435,083$1,367,083	$3,367,761$3,097,925	-$864,630$(2,542,142)	$647,114$(238,560)	$3,283,939$2,390,156	$3,218,959$2,316,833	$2,684,363$1,773,654	$1,297,069$377,529	$3,979,708$1,273,482	$3,819,642$1,099,069
Sensitivity Analysis	$218,747$150,747	$1,995,388$1,725,552	-$2,159,069$(3,836,581)	-$647,326$(1,533,000)	$1,989,499$1,095,716	$1,924,519$1,022,393	$1,389,923$479,214	$2,629$(916,911)	$2,685,269$(20,957)	$2,525,202$(195,371)

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The results show that in this scenario the average Income Statement surplus reduces from $4.01 million to $1.92.57 million, indicating a sizeable reduction in operating capacity. ~~ of -37%. Of greater concern,~~ Council's forecast budget (cash) result reduces from an average of $~~1.091~~2.3 million to ~~an average deficit of ($293K)~~$992K per year, highlighting the reliance of investment income to balance the budget, and further emphasising the limited level of protection that the current average surplus of $~~1.1~~2.3 million per year provides.

This sensitivity therefore demonstrates that Council is significantly reliant on investment income returns to maintain long term financial sustainability. This places emphasis on the need to:

- Maintain forecast budget surpluses to respond to budget shocks, including an unforeseen reduction in the base rate.
- Maintain historic cash reserves to ensure investment returns used to fund the continuance of normal services are sustained (refer to page 725~~756~~ for a recommendation specifically regarding this).

Results – Investment Returns 1% Greater

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	~~$4,864,519~~	~~$6,578,818~~	~~$4,862,604~~	~~$2,930,853~~	~~$4,498,894~~	~~$4,255,144~~	~~$3,996,131~~	~~$2,397,634~~	~~$3,311,672~~	~~$2,280,965~~
	~~4,796,519~~	~~6,308,982~~	~~3,885,092~~	~~2,345,179~~	~~3,905,111~~	~~3,653,018~~	~~3,385,422~~	~~1,778,094~~	~~2,683,046~~	~~1,642,991~~
Sensitivity Analysis	~~$7,080,855~~	~~$8,691,231~~	~~$6,934,032~~	~~$5,048,790~~	~~$6,620,750~~	~~$6,389,981~~	~~$6,198,704~~	~~$4,671,890~~	~~$5,661,763~~	~~$4,711,257~~
	~~7,012,855~~	~~8,421,395~~	~~5,956,520~~	~~4,463,116~~	~~6,026,967~~	~~5,787,855~~	~~5,587,995~~	~~4,052,350~~	~~5,033,137~~	~~4,073,283~~

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	~~$1,435,083~~	~~$3,367,761~~	~~-~~	~~$647,114~~	~~$3,283,939~~	~~$3,218,959~~	~~$2,684,363~~	~~$1,297,069~~	~~$3,979,708~~	~~$3,819,642~~
	~~1,367,083~~	~~3,097,925~~	~~$864,630~~	~~38,560)~~	~~2,390,156~~	~~2,316,833~~	~~1,773,654~~	~~377,529~~	~~1,273,482~~	~~1,099,069~~
Sensitivity Analysis	~~$2,651,419~~	~~$4,740,134~~	~~$429,810~~	~~$1,941,554~~	~~$4,475,540~~	~~$4,513,398~~	~~$3,978,802~~	~~$2,591,509~~	~~$5,274,148~~	~~$5,114,081~~
	~~2,583,419~~	~~4,470,298~~	~~(1,247,702)~~	~~1,055,880~~	~~3,581,757~~	~~3,611,272~~	~~3,068,093~~	~~1,671,969~~	~~2,567,922~~	~~2,393,508~~

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In this scenario Council's average Income Statement surplus increases from $3.44~~4.0~~ million to $5.64~~6.2~~ million with a corresponding increase in the forecast budget (cash) result from an average of $2.3~~1.09~~ million to $2.38~~3.5~~ million.

This sensitivity therefore demonstrates that increased investment returns from a higher than forecast base rate in any given year could provide Council with a larger surplus with which to respond to unforeseen budget shocks.

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Recommendations

~~As noted throughout this Plan, there is a need to increase financial capacity back to the level forecast at the time the SRV was approved, which requires actions to be implemented that increase the average budget (cash) surplus by $1.9 million from $1.1 million to $3.0 million per year:~~

Actions to Improve Financial Capacity

The following actions will be progressed over the next 12 months with an update regarding the latest status of each to be provided in the next version of the LTFP. If successful, these actions should increase financial capacity above the average cash surplus of $2.3 million per year currently forecast:

4. Income from non-statutory user charges and fees will be analysed to assess opportunities to generate additional revenue. The analysis will include market benchmarking and a review of cost allocation and apportionment, as appropriate, with a project team established to review Aquatic and Recreation Centres, Parks, Community Centres and Commercial Properties.

5. A detailed plan, including an indicative timeline for the retendering of both small and large format outdoor advertising sites across the shire will be completed by August 2025, with the aim of progressing this initiative next year. The project is expected to run over multiple years with progress against milestones to be reported back in future versions of the LTFP.

6. A working group responsible for the revision of Council's Development Contribution Plans will consider whether existing general fund allocations for the upgrade and construction of new assets that cater for a growth in population could be funded from development contributions instead, provided this approach is fully compliant with all applicable legislation. There are two applicable general fund budgets that will be considered, $500K per year up to and including 2027/28 for the construction of new footpaths and $1 million per year for playground upgrade and renewals (reducing to $800K per year from 2033/34).

Ongoing Recommendations to Ensure Financial Sustainability

During the exhibition period Council's Executive Leadership Team further expressed their support for ongoing recommendations to ensure financial sustainability, similar to those included in previous versions of this Plan:

ATTACHMENT 3 - ITEM 2

- No further 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.
- 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 this 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 S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils 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.

If the above actions are addressed progressively over coming years, Council should remain financially sustainable into the future.

ATTACHMENT 3 - ITEM 2

~~Council's Executive Leadership Team to meet to develop specific actions to progress the recommendations included in the Plan to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps.~~

~~No further non-discretionary recurrent cost increases to be incurred unless offset by the substitution of existing budgets elsewhere.~~

~~No new general fund positions to be created unless offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions.~~

~~If achieved, surpluses forecast in 2025/26 and 2026/27 to be set aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.~~

~~Council to consider increasing User Charges and Fees to catch up on missed cost growth.~~

~~Council's advertising space at bus stops and bus shelters to be retendered with the aim of increasing the level of income received compared to current levels.~~

~~Cash reserves to be maintained at existing levels with any funding transferred to respond to immediate financial challenges or unforeseen events to be repaid to preserve Council's cash liquidity position over the term of this 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 S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils general fund.~~

~~No new loan borrowing to be undertaken.~~

~~Continuance of financial improvement initiatives (the development of business improvement plans and service reviews 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 from improvements generated from the implementation of new technology.~~

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ATTACHMENT 3 - ITEM 2

~~Maximise returns from Council's property holdings subject to appropriate business cases, including independent due diligence of key financial assumptions. A review of progressed initiatives to be undertaken 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.~~

~~If the above actions are addressed progressively over coming years, Council's forecast financial capacity should increase. Increasing financial capacity back to when the SRV was approved should ensure that Council remains financially sustainable over the long term.~~

ATTACHMENT 3 - ITEM 2

ITEM 3

ATTACHMENT/S

REPORT NO. CS34/25

ITEM 3

1. HSC INVESTMENTS SUMMARY REPORT MAY 2025
2. HSC BORROWINGS SUMMARY REPORT MAY 2025

ATTACHMENT 1 - ITEM 3



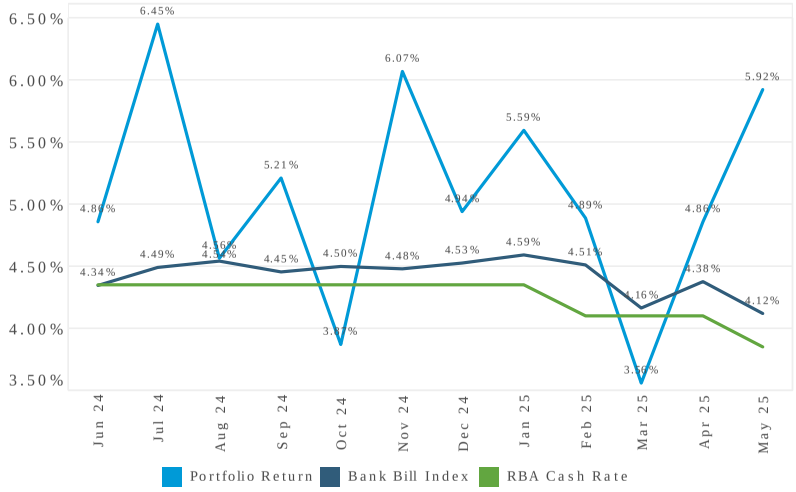
Investment Summary Report
May 2025

Hornsby Shire Council
Executive Summary - May 2025

Investment Holdings

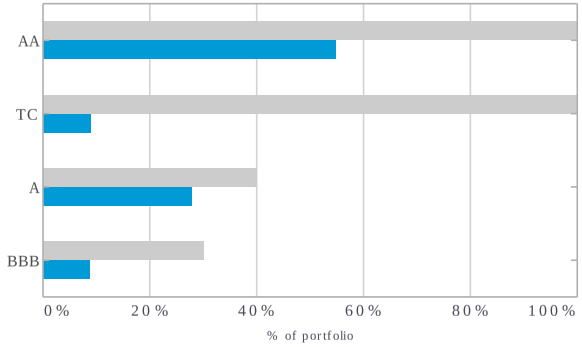
	Face Value ($)	Current Value ($)	Current Yield (%)	FYTD Yield (%)
Cash	63,125,554	63,125,554	4.0453	4.2953
Floating Rate Note	38,150,000	38,475,286	4.5710	4.9624
Managed Funds	25,348,024	25,348,024	19.6424	7.4427
Term Deposit	160,309,000	164,896,168	4.9544	5.0063
	286,932,578	291,845,032	5.9219	5.0791

Investment Performance

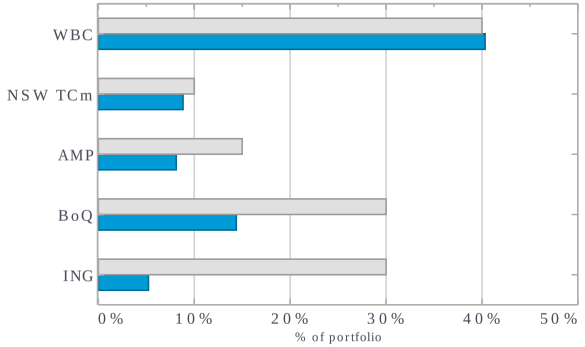


Investment Policy Compliance

Total Credit Exposure



Individual Institutional Exposures



Portfolio Exposure | Investment Policy Limit

Term to Maturities

	Face Value ($)		Policy Max*
Between 0 and 0.25 years	79,634,554	28%	20%
Between 0.25 and 1 years	50,500,000	18%	100%
Between 1 and 2 years	26,450,000	9%	70%
Between 2 and 5 years	105,000,000	37%	50%
Between 5 and 10 years	25,348,024	9%	25%
	286,932,578		

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook

PRUDENTIAL INVESTMENT SERVICES CORP

ATTACHMENT 1 - ITEM 3

Hornsby Shire Council
Investment Holdings Report - May 2025

Cash Accounts

Face Value ($)	Current Rate (%)	Institution	Credit Rating	Current Value ($)
25,242.65	4.6500%	Westpac Group	AA-	25,242.65
473,878.64	3.6500%	Bendigo and Adelaide Bank	A-	473,878.64
1,659,684.91	4.1500%	Macquarie Bank	A+	1,659,684.91
17,372,992.28	3.8500%	Westpac Group	AA-	17,372,992.28
18,313,290.17	4.5000%	AMP Bank	BBB+	18,313,290.17
25,280,465.59	3.8500%	Bank of Queensland	A-	25,280,465.59
63,125,554.24	4.0453%			63,125,554.24

Managed Funds

Face Value ($)	Current Rate (%)	Institution	Credit Rating	Funds Name	Current Value ($)
25,348,024.04	19.6424%	NSW T-Corp (MT)	TCm	Medium Term Growth Fund	25,348,024.04
25,348,024.04	19.6424%				25,348,024.04

Term Deposits

Purchase Date	Maturity Date	Term Days	Face Value ($)	Current Rate (%)	Institution	Credit Rating	Book Value ($)	Current Value ($)
18-Mar-25	18-Jun-25	92	5,000,000.00	4.7500%	National Australia Bank	AA-	5,000,000.00	5,048,801.37
19-May-25	19-Aug-25	92	5,000,000.00	4.4000%	National Australia Bank	AA-	5,000,000.00	5,007,835.62
22-Aug-24	22-Aug-25	365	50,000.00	4.2500%	Westpac Group	AA-	50,000.00	51,647.60
28-May-25	28-Aug-25	92	5,000,000.00	4.3000%	National Australia Bank	AA-	5,000,000.00	5,002,356.16
28-Feb-25	28-Aug-25	181	61,000.00	3.5000%	Westpac Group	AA-	61,000.00	61,543.99
28-Feb-25	28-Aug-25	181	198,000.00	3.5000%	Westpac Group	AA-	198,000.00	199,765.73
11-Sep-23	11-Sep-25	731	30,000,000.00	5.2800%	Westpac Group	AA-	30,000,000.00	31,141,347.95
6-Jan-25	6-Jan-26	365	5,000,000.00	4.9500%	AMP Bank	BBB+	5,000,000.00	5,099,000.00
5-Mar-25	9-Sep-26	553	5,000,000.00	4.6600%	ING Bank (Australia)	A	5,000,000.00	5,056,175.34
4-Feb-25	3-Feb-27	729	5,000,000.00	4.6300%	ING Bank (Australia)	A	5,000,000.00	5,074,206.85
16-Aug-23	16-Aug-27	1461	8,000,000.00	5.1500%	ANZ Banking Group	AA-	8,000,000.00	8,326,213.70
23-Aug-23	23-Aug-27	1461	5,000,000.00	5.2200%	ING Bank (Australia)	A	5,000,000.00	5,201,649.32

PRUDENTIAL INVESTMENT SERVICES CORP

ATTACHMENT 1 - ITEM 3

Hornsby Shire Council
Investment Holdings Report - May 2025

Purchase Date	Maturity Date	Term Days	Face Value ($)	Current Rate (%)	Institution	Credit Rating	Book Value ($)	Current Value ($)
30-Aug-23	30-Aug-27	1461	8,000,000.00	5.2800%	Westpac Group	AA-	8,000,000.00	8,318,246.58
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.1300%	Westpac Group	AA-	10,000,000.00	10,130,123.29
6-Feb-23	7-Feb-28	1827	5,000,000.00	4.1200%	Westpac Group	AA-	5,000,000.00	5,064,904.11
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.0900%	Westpac Group	AA-	10,000,000.00	10,128,863.01
28-Jul-23	28-Jul-28	1827	8,000,000.00	5.3200%	Bank of Queensland	A-	8,000,000.00	8,357,970.41
9-Aug-23	9-Aug-28	1827	8,000,000.00	5.2200%	Bank of Queensland	A-	8,000,000.00	8,338,656.44
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,585,863.01
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,585,863.01
19-Feb-25	18-Feb-30	1825	8,000,000.00	5.1500%	Rabobank Australia	A	8,000,000.00	8,115,134.25
			160,309,000.00	4.9544%			160,309,000.00	164,896,167.74

Floating Rate Notes

Purchase Date	Maturity Date	Term Days	Face Value ($)	Current Rate (%)	Security Name	Credit Rating	Book Value ($)	Current Value ($)
22-Aug-22	22-Aug-25	1096	1,200,000.00	4.6603%	SUN Snr FRN (AUG25) BBSW+0.93%	AA-	1,200,000.00	1,202,998.69
2-Dec-20	2-Dec-25	1826	3,400,000.00	4.6353%	BEN Snr FRN (Dec25) BBSW+0.52%	A-	3,320,984.00	3,443,178.32
9-Dec-20	9-Dec-25	1826	10,000,000.00	4.5900%	MAC Snr FRN (Dec25) BBSW+0.48%	A+	9,776,443.50	10,110,817.94
24-Feb-21	24-Feb-26	1826	2,100,000.00	4.1595%	SUN Snr FRN (Feb26) BBSW+0.45%	AA-	2,047,584.00	2,102,149.88
24-Aug-21	24-Aug-26	1826	4,700,000.00	4.1195%	NAB Snr FRN (Aug26) BBSW+0.41%	AA-	4,592,840.00	4,703,605.74
15-Sep-21	15-Sep-26	1826	4,250,000.00	4.5937%	SUN Snr FRN (Sep26) BBSW+0.48%	AA-	4,129,002.50	4,291,033.60
23-Sep-21	23-Dec-26	1917	6,000,000.00	4.5268%	CBA Green Snr FRN (Dec26) BBSW+0.41%	AA-	5,850,960.00	6,049,245.07
10-Feb-22	10-Feb-27	1826	1,500,000.00	4.8003%	NPBS Snr FRN (Feb27) BBSW+1.00%	BBB+	1,460,115.00	1,507,080.45
11-Nov-22	11-Nov-27	1826	5,000,000.00	5.0303%	WBC Snr FRN (Nov27) BBSW+1.23%	AA-	5,000,000.00	5,065,176.64
			38,150,000.00	4.5710%			37,377,929.00	38,475,286.33

Total Investments

Face Value ($)	Current Value ($)
286,932,578.28	291,845,032.35

PRUDENTIAL INVESTMENT SERVICES CORP

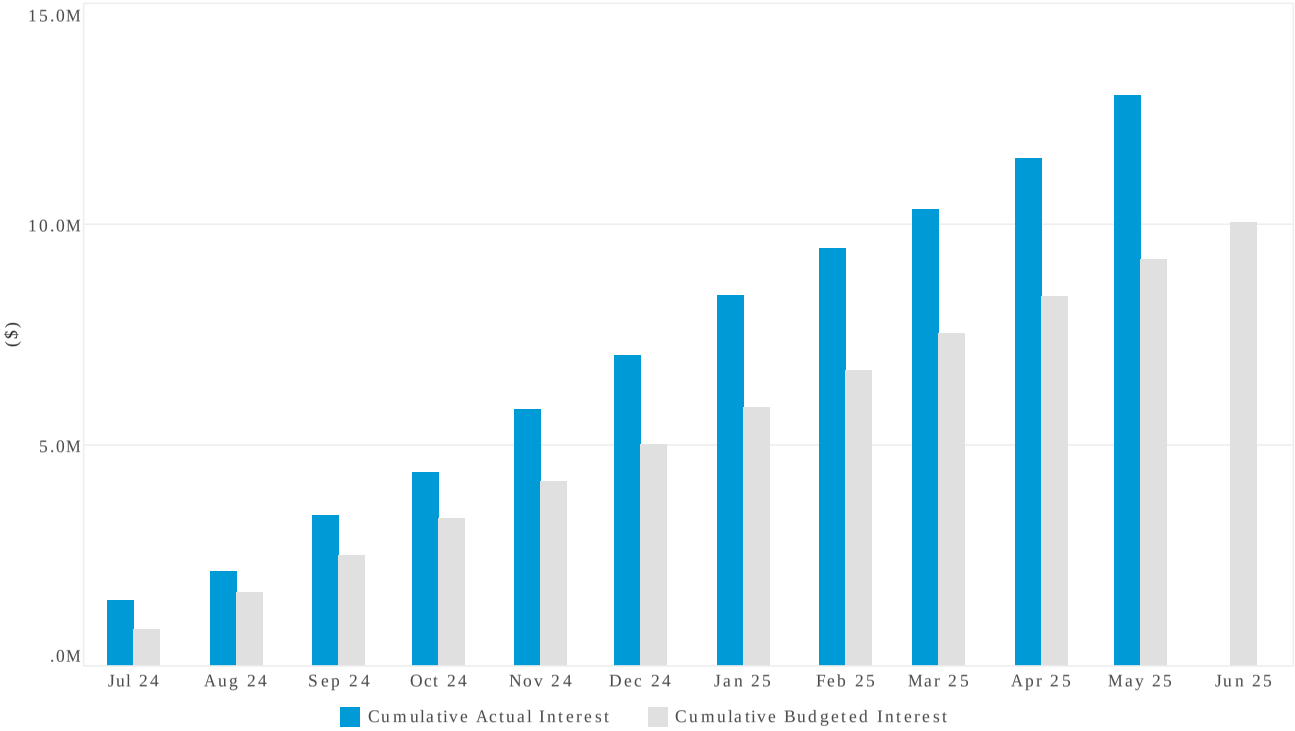
ATTACHMENT 1 - ITEM 3

ATTACHMENT 1 - ITEM 3

Hornsby Shire Council
Investment Budget Report - May 2025

Budgeted vs Actual Returns

	Cumulative Actual Income	Cumulative Budgeted Income
July 2024	1,472,994	837,106
August 2024	2,138,225	1,674,212
September 2024	3,410,342	2,511,318
October 2024	4,377,776	3,348,424
November 2024	5,803,771	4,185,530
December 2024	7,027,072	5,022,636
January 2025	8,377,997	5,859,742
February 2025	9,452,337	6,696,848
March 2025	10,344,623	7,533,954
April 2025	11,491,030	8,371,060
May 2025	12,915,174	9,208,166
Budget Target		10,045,266



PRUDENTIAL INVESTMENT SERVICES CORP

ATTACHMENT 1 - ITEM 3

Hornsby Shire Council
Environmental Commitments Report - May 2025

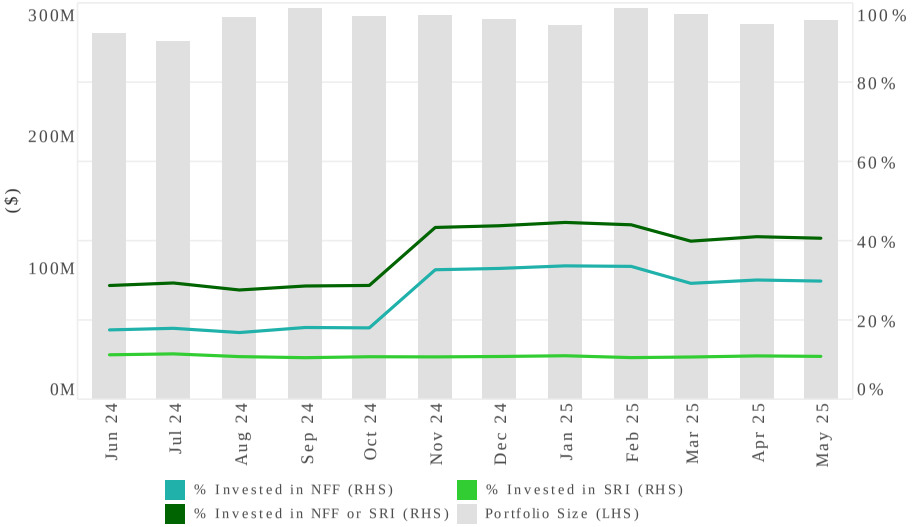
Current Breakdown

ADI Lending Status *	Current Month ($)		Previous Month ($)	
Fossil Fuel Lending ADIs				
ANZ Group	8,000,000		8,000,000	
ING Bank Australia	15,000,000		15,000,000	
Macquarie Bank	11,659,685		11,653,795	
National Australia Bank	19,700,000		19,700,000	
Westpac Group	90,707,235		88,143,216	
	145,066,920	51%	142,497,011	50%
Non Fossil Fuel Lending ADIs				
AMP Bank	23,313,290		23,240,827	
Bank of Queensland	41,280,466		41,194,631	
Bendigo and Adelaide Bank	3,873,879		3,872,350	
Newcastle Greater Mutual Group	1,500,000		1,500,000	
Rabobank Australia	8,000,000		8,000,000	
Suncorp Bank	7,550,000		7,550,000	
	85,517,634	30%	85,357,808	30%
Other				
NSW T-Corp (MT)	25,348,024		24,964,865	
	25,348,024	9%	24,964,865	9%
Socially Responsible Investment				
CBA (Green)	6,000,000		6,000,000	
Westpac Group (Green TD)	25,000,000		25,000,000	
	31,000,000	11%	31,000,000	11%
	286,932,578		283,819,683	

* source: Marketforces

Percentages may not add up to 100% due to rounding

Historical Portfolio Exposure to NFF Lending ADIs and SRIs



Green Products Summary

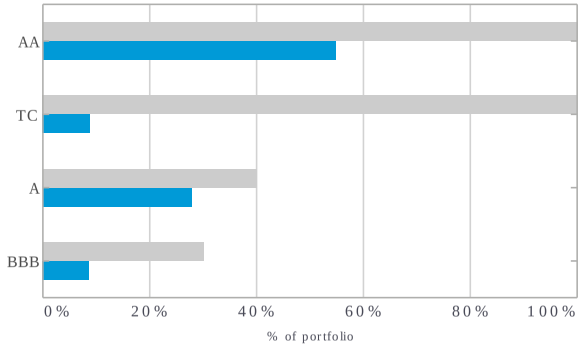
	Current Month ($)		Previous Month ($)	
AMP Bank	23,313,290		23,240,827	
Bank of Queensland	41,280,466		41,194,631	
Bendigo and Adelaide Bank	3,873,879		3,872,350	
CBA (Green)	6,000,000		6,000,000	
Newcastle Greater Mutual Group	1,500,000		1,500,000	
Rabobank Australia	8,000,000		8,000,000	
Suncorp Bank	7,550,000		7,550,000	
Westpac Group (Green TD)	25,000,000		25,000,000	
	116,517,634	41%	116,357,808	41%
	286,932,578		283,819,683	

PRUDENTIAL INVESTMENT SERVICES CORP

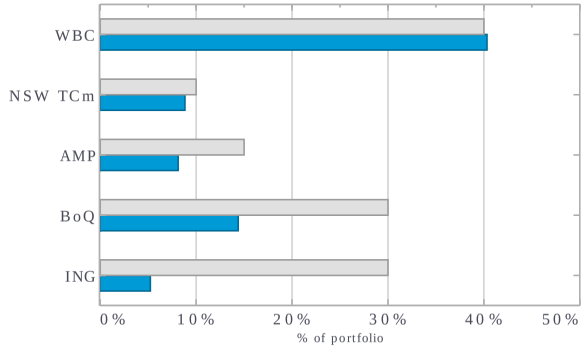
ATTACHMENT 1 - ITEM 3

Hornsby Shire Council
Investment Policy Compliance Report - May 2025

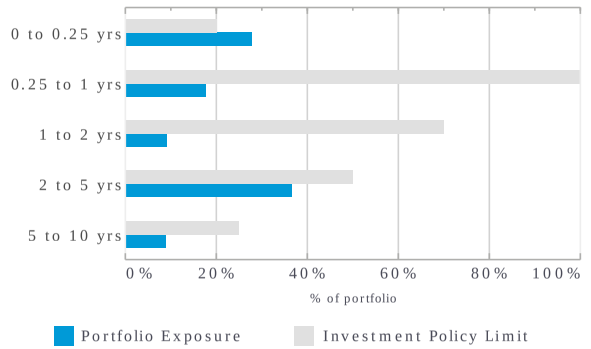
Total Credit Exposure



Individual Institutional Exposures



Term to Maturities



Credit Rating Group	Face Value ($)		Policy Max	
AA	156,957,235	55%	100%	a
TC	25,348,024	9%	100%	a
A	79,814,029	28%	40%	a
BBB	24,813,290	9%	30%	a
	286,932,578			

Specific Sub Limits				
BBB+	*24,813,290*	*9%*	*30%*	a

Institution	% of portfolio	Investment Policy Limit	
Westpac Group (AA-)	40%	40%	r
NSW T-Corp (TCm)	9%	10%	a
AMP Bank (BBB+)	8%	15%	a
Bank of Queensland (A-)	14%	30%	a
ING Bank Australia (A)	5%	30%	a
National Australia Bank (AA-)	7%	40%	a
Macquarie Bank (A+)	4%	30%	a
Rabobank Australia (A)	3%	30%	a
ANZ Group (AA-)	3%	40%	a
Suncorp Bank (AA-)	3%	40%	a
Commonwealth Bank of Australia (AA-)	2%	40%	a
Bendigo and Adelaide Bank (A-)	1%	30%	a
Newcastle Greater Mutual Group (BBB+)	1%	15%	a

	Face Value ($)		Policy Max*
Between 0 and 0.25 years	79,634,554	28%	20%
Between 0.25 and 1 years	50,500,000	18%	100%
Between 1 and 2 years	26,450,000	9%	70%
Between 2 and 5 years	105,000,000	37%	50%
Between 5 and 10 years	25,348,024	9%	25%
	286,932,578		

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook

a = compliant
r = non-compliant

PRUDENTIAL INVESTMENT SERVICES CORP

ATTACHMENT 1 - ITEM 3

HORNSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 31 MAY 2025

1. LOANS			$'000	$'000	$'000	$'000	%
Lender	Date Drawn	Maturity Date	Amount Borrowed	01/07/2024 Opening Balance	2024/25 YTD Repayments Principal	Closing Balance	Fixed Interest Rate %
None							

2. OPERATING LEASES			$'000	$'000	$'000	$'000	$'000
Lessor	Date Executed	Expiry date	Total Lease Payments	01/07/2024 Opening Balance	New Leases	2024/2025 Repayments YTD	Closing Balance
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (118)	15-Aug-22	15-May-26	34	17	-	8	8
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (119)	15-Nov-22	15-Aug-27	64	41	-	13	29
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (120)	15-Aug-23	15-Aug-28	31	25	-	6	18
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (121)	15-Nov-23	15-Nov-28	453	382	-	90	292
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (122)	15-Nov-23	15-Nov-27	134	109	-	33	75
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (123)	15-May-24	15-Feb-27	37		37	16	21
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (124)	15-Aug-24	15-Aug-27	77		77	24	53
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (125)	15-Feb-25	15-Nov-28	69		69	9	60
TOTAL			899	574	183	200	557

ATTACHMENT 2 - ITEM 3

ITEM 4

ATTACHMENT/S

REPORT NO. CS35/25

ITEM 4

1. WORKFORCE MANAGEMENT PLAN 2025/26-2028/29

WORKFORCE MANAGEMENT PLAN

2025/26 – 2028/29

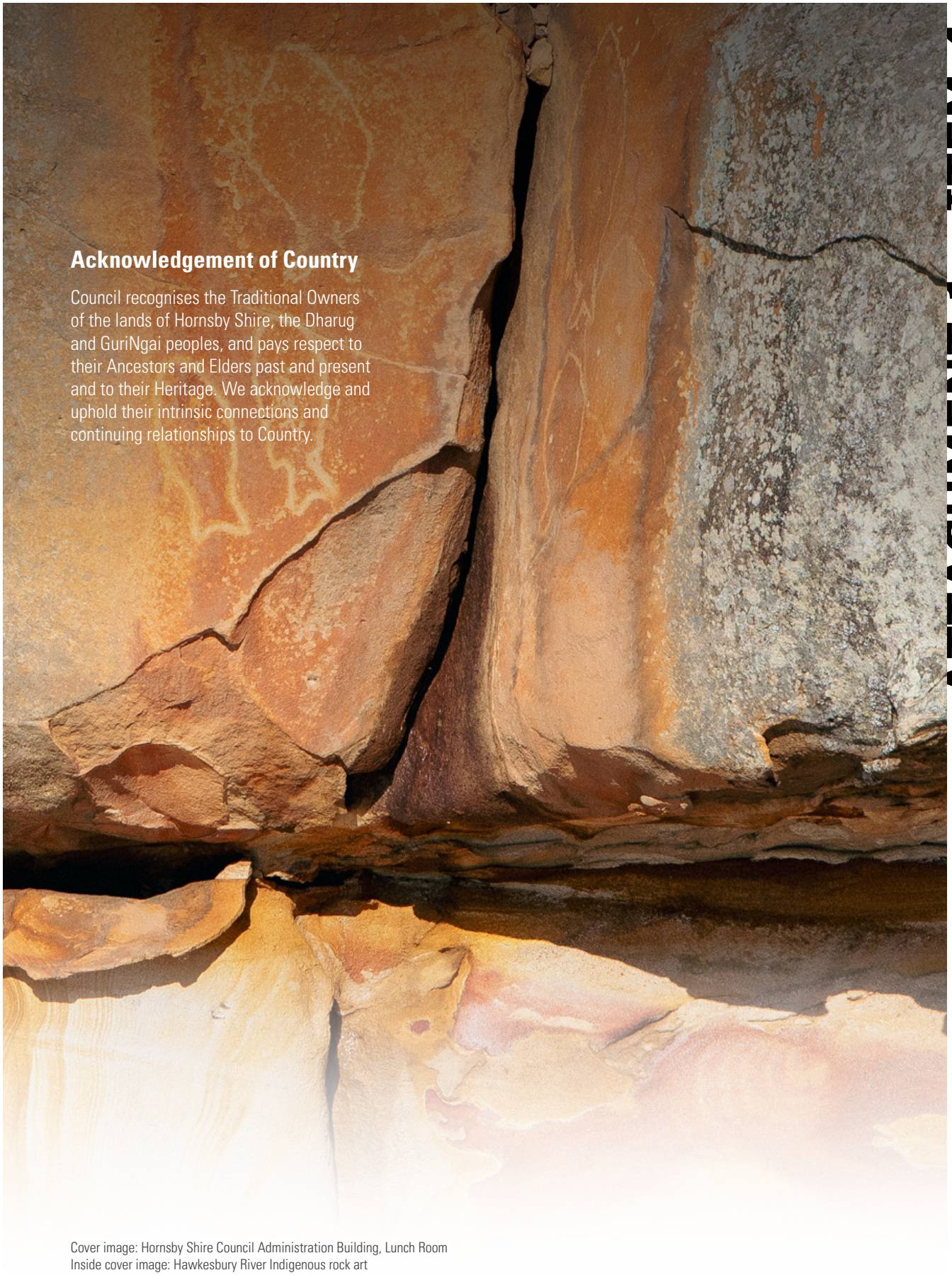


hornsby.nsw.gov.au

HORNSBY SHIRE COUNCIL

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7. OUR STRATEGIC OBJECTIVES 13
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9. WHAT SUCCESS LOOKS LIKE 18



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.

Cover image: Hornsby Shire Council Administration Building, Lunch Room
Inside cover image: Hawkesbury River Indigenous rock art

FOREWORD

Over the last four years, Hornsby Shire Council has continued to be challenged by skills shortage within the market across certain roles as both private and government agencies compete for talent. Coupled with rising costs of living due to the economic landscape, Hornsby has seen more increased demand for wages and salaries in addition to many other benefits including more opportunities for worklife balance.

Technology continues to evolve and cyber security has moved to the forefront as a key business risk, therefore as a Council, it is important to develop the digital and cyber security literacy across Council to minimise risk but also improve employees productivity and ways of working.

Council has continued to support a hybrid office/working from home model for office based employees, which has continued to challenge people leaders manage remote working as well preserving the unique culture at HSC.

The effects of the rapid change have also significantly impacted our customer-facing and field-based teams who have experienced more challenging customer Interactions and therefore an increase in psychosocial risks within the workplace.

More than ever, it is important we plan for our future workforce. This transformational plan seeks to support Council in addressing the needs of our community over the next four years, by guiding our approach to recruitment, development and retention of a high performing workforce while also balancing financial considerations and our local government constraints in additional resources.

While it is a legislative requirement and an important element in delivering Council's Delivery Program and Operational Plan and Community Strategic Plan, it is also our opportunity to articulate our vision for the people we employ and aim to employ in the coming years. We already have great people in our organisation. This plan will support our vision to be a great organisation that inspires and sustains us.

I'm confident this plan will help guide our future decision making, ensuring that the employees we manage, engage and develop are the very best we need to deliver exceptional service and outcomes to the Hornsby Shire community.

Steven Head
General Manager



1. OUR PLAN FOR OUR WORKFORCE

The Workforce Management Plan is a mandatory requirement under the Integrated Planning and Reporting (IP&R) framework, it identifies the changing priorities over the next four years while identifying the skills, experience and knowledge we need across Council to deliver on the Delivery Program, which includes a number of major work projects. The strategy also details the programs and initiatives that will be developed, refined and implemented to attract, engage and retain the workforce of the future.

How it was developed

In January 2025, engagement commenced with Council's Senior Leadership Team. The purpose of this engagement was to gain an understanding of Council's strategic direction, workload drivers, capacity and capability gaps and other contextual insights.

The Plan was developed via a series of activities and data inputs:

- One-on-one interviews with Council's Executive Leadership team
- Supply and demand analysis of workforce data
- Workforce profiling and analysis
- Assessment of future trends for local government
- Engagement Survey data and focus groups
- Industry research and internal and external environment
- Validation workshop with Executive Leadership

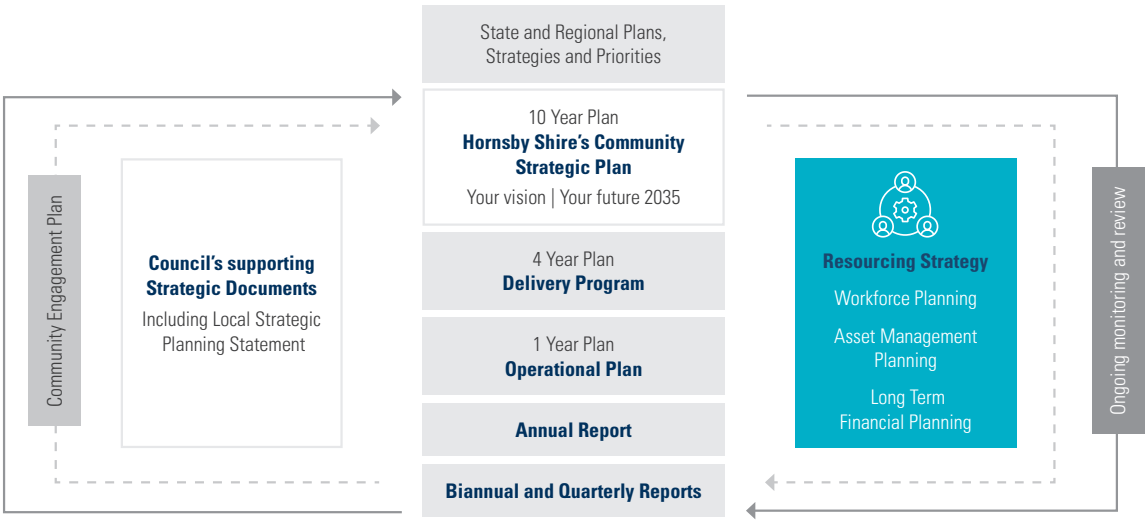
Feedback, analysis and research has heavily informed the development of this document and ensures that the objectives, actions and measures identified are relevant to Council and reflective of the organisation's current and future operating context.

What it includes

The Plan includes a snapshot of the current workforce, demographics of the Hornsby community and an employment value proposition that reflects the workforce Council seeks to retain and attract. It considers external and internal trends and how Council might respond to these drivers of change in the future. The strategic objectives and corresponding actions and measures clearly articulate what is needed to attract and retain the workforce requirements of Council over the next four years. This document excludes processes which are part of People and Culture services, instead identifying a suite of carefully developed strategies that address external pressures and underlying challenges for Council. Alongside the strategic objectives and actions in the Plan, Council will continue to deliver key operational people and culture functions across the employee lifecycle, including: annual performance reviews, , salary system management, talent acquisition, organisational development and learning and development, health and safety, engagement surveys and activities and employee and industrial relations.

How it should be used

The Plan will guide Council's overall approach to talent acquisition, employee progression and development, and succession planning over the next four years. It is a practical and live document which will be used by all executives, managers and supervisors within Council. The Plan is integrated in the IP&R process, with progress measures drawing on our staff engagement and community satisfaction feedback processes. It should be considered in conjunction with Council's Long Term Financial Plan and Asset Management Plan, that form the overall Resourcing Strategy for Council. Importantly, this document will be regularly monitored and adjusted when required in response to new workforce challenges.



2. OUR PURPOSE, VISION AND VALUES



Purpose

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

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.

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.

Service

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

Trust

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

Respect

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

Innovation

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

3. OUR PEOPLE

We employ over 500 employees across five divisions:

OFFICE OF THE GENERAL MANAGER Steven Head	CORPORATE SUPPORT Director, Glen Magus	INFRASTRUCTURE AND MAJOR PROJECTS Director, Fiona Leatham	COMMUNITY AND ENVIRONMENT Director, Steve Fedorow	PLANNING AND COMPLIANCE Director, James Farrington
27 STAFF	88 STAFF	98 STAFF	205 STAFF	87 STAFF
♂ 30% MALE	♂ 32% MALE	♂ 77% MALE	♂ 51% MALE	♂ 41% MALE
♀ 70% FEMALE	♀ 68% FEMALE	♀ 23% FEMALE	♀ 49% FEMALE	♀ 59% FEMALE
Branches/Sections:	**Branches/Sections:**	**Branches/Sections:**	**Branches/Sections:**	**Branches/Sections:**
RISK AND AUDIT	**FINANCIAL SERVICES**	**AQUATICS AND BRICKPIT**	**ENVIRONMENT**	**DEVELOPMENT ASSESSMENTS**
STRATEGY AND PLACE	Financial Accounting and Reporting	Aquatic Centre	Operations	DAs Team 1
Business Improvement	Management Accounting and Operations	Aquatic Operations	Spatial Services	DAs Team 2
Corporate Planning	**GOVERNANCE AND CUSTOMER SERVICE**	The Brickpit	Strategy	Major Development
Communications and Engagement	Customer Service	**EMERGENCY MANAGEMENT**	**LIBRARY AND COMMUNITY SERVICES**	**REGULATORY SERVICES**
Place	Governance and Administration	**INFRASTRUCTURE OPERATIONS**	Community and Cultural Development	Building Certification
Sustainability and Climate Change	Records Management	Building Services	Community Facilities and Projects	Compliance
STRATEGIC PROPERTY	**LAND AND PROPERTY SERVICES**	Mechanical Services	Library Experience	Environmental Protection
	PEOPLE AND CULTURE	Asset Operations	Library Programs and Engagement	Public Health
	Business Partner	Asset Maintenance	**PARKS, TREES AND RECREATION**	Ranger Services
	Organisational Development	Construction Management	Landscape	**STRATEGIC LANDUSE PLANNING**
	Payroll	**INFRASTRUCTURE PLANNING**	Parks Assets	SLUP Team Leader
	Safety and Wellness	Project Planning	Parks Service Unit	Planning GIS
	TECHNOLOGY AND TRANSFORMATION	Traffic and Road Safety	Tree Management	
	Business Transformation	Transport Planning	**WASTE MANAGEMENT**	
	IT Operations	Survey and Design	Strategy Projects and Education	
	Project and Change	Asset Planning	Waste and Cleansing	
		INFRASTRUCTURE DELIVERY	Waste Contracts and Services	
		Major Projects		
		Capital Works		

HEADCOUNT

505 WITHOUT CASUALS

760 WITH CASUALS

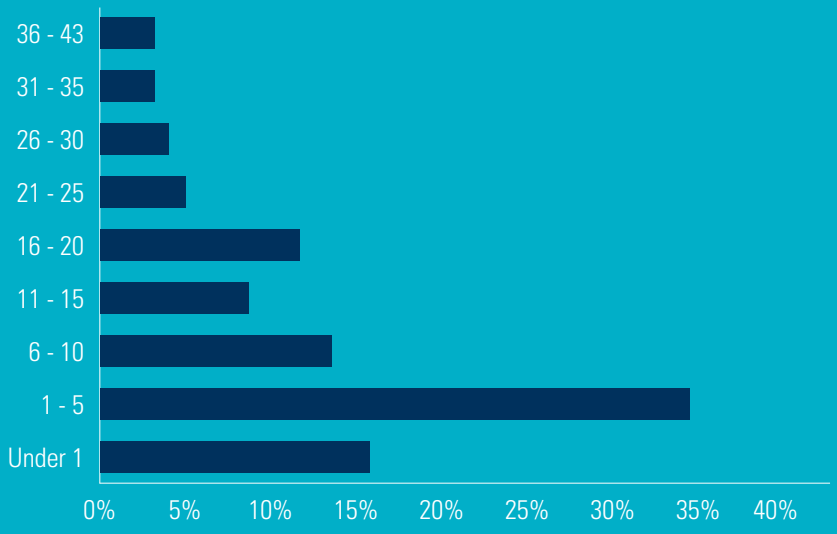
-as of May 7 2025

NUMBER OF EMPLOYEES WHO LIVE IN HORNSBY LGA

201 STAFF

40% OF WORKPLACE

LENGTH OF SERVICE (YEARS)



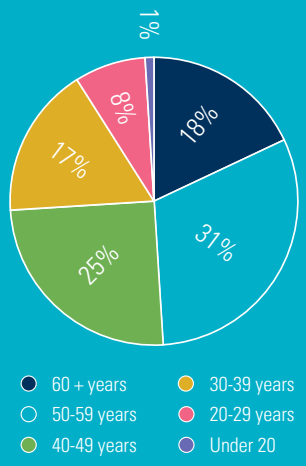
TURNOVER

2022/2023 **16.9%**

2023/2024 **15%**

2024/2025 **9.5%**

AGE GROUPS



GENDER

	MALE		FEMALE	
Overall	251	50%	254	50%
Full time	234	47%	172	34%
Part time	5	01%	58	11%
Casual	7	02%	24	05%
Management	39	64%	22	36%

SNAPSHOT - HORNSBY LGA (2021 ABS)

9.17%
INCREASE
in population
predicted to 2036

There is a larger proprtion of high-income earners in Hornsby LGA with
45.6% OF HOUSEHOLDS EARNING OVER $2499 PER WEEK,
compared with 37.3% in Greater Sydney

The Hornsby LGA is highly educated with **44.2%** OF PEOPLE in the LGA holding a bachelor's degree or higher qualification compared to 33% in Greater Sydney

Our labour force:
4.1%
UNEMPLOYMENT RATE
participation rate 63%

50%
OF PEOPLE
who work in Hornsby Shire
live in Hornsby Shire

41%
OF RESIDENTS
come from overseas

35.7%
OF PEOPLE
spoke a language other than English at home (Mandarin, Cantonese and Korean)



4. OUR FUTURE

Over the next four years, Council will embark on developing our culture to be inclusive, customer focused and a high performing organisation prepared to meet the challenges of the future with flexible and agile approaches.

To respond to the challenges of the future we will:



Deliver sustainable work programs

There is a drive to reconsider how Council services and work programs are delivered and understand how sustainability measures are incorporated to reduce emissions and environmental impacts. We will play an active role in the transition to net zero and building a more resilient community.



Adopt digital solutions

The last four years has accelerated the adoption of digital solutions and there are increasing customer expectations around the use of new technologies to create better experiences. Online service delivery and self-service will continue to be the standard so customers can enjoy the ease and efficiency that the adoption of technology offers



Embrace new and enhanced skills and ways of working

Artificial intelligence, automation and digital augmentation will change the nature of work and redefine the composition of the workforce. How we operate now may be quite different to four (4) years time and therefore we must Innovate, adopt and change the ways of working to respond.



Build a capable, fit for purpose workforce

Council is embarking on an exciting period over the next four years and beyond, with some of the largest projects in its history already in the pipeline and a number of new strategies and programs to implement. We will continue to identify skills gaps, up-skill internal staff where appropriate and recruit a capable, fit for purpose workforce.



Plan for an ageing workforce

The local government workforce is considerably older than the general Australian workforce, with declining participation under 30. We will continue to review our talent and develop succession plans; we will conduct strategic workforce planning to identify longer term skill gaps while engaging current and future leaders across the organisation to ensure that knowledge and skills-sharing opportunities are embedded in every-day work.



Respond to changing community needs

The area is continuing to be diverse with 41percent of residents born overseas while a growing population is also increasing demand. Council's frontline services will adapt and respond to changing demographics within the community, while also adapting internally.



Attract and retain the best talent

There are certain prominent skills and training gaps facing local government creating a highly competitive recruitment market. We will be clear on our employment value proposition, differentiate our organisation for its unique set of values and ensure an inclusive workplace where the health and safety of our employees Is a priority and where they feel they belong



Remain flexible and adaptive to the political landscape

Responsibilities of local government will continue to increase as part of a devolution of services from state government, specifically in areas like waste management and community services, circular economy and net zero targets, smart cities, roads and transport infrastructure and natural disaster. We will remain flexible and adaptive in response, seeking out innovative approaches and building internal capacity and capability where possible.

5. OUR EMPLOYMENT PROPOSITION

At Hornsby Council we offer more than a job. We are a community where everyone plays a vital role in creating a positive culture while delivering meaningful work with a real impact. We are inclusive and flexible and champion the professional growth of all employees.

Our employee value proposition, which was developed through our employees has four (4) key elements;



Engaging workplace culture

Employees will enjoy a positive and engaging workplace culture. Our people tell us they love working for an organisation that values relationships, celebrates achievements and prioritises their wellbeing. Our culture creates a unique sense of belonging; we look out for one another.

Professional development

Professional development is a high priority. We provide a platform for career growth, offering opportunities for development, as well as varied and challenging projects and responsibilities to ensure all employees keep on learning. Our organisation offers the unique chance to work in a diverse range of environments, from urban and suburban settings to rural and river settlements. Employees all receive the support to excel in their roles, try something new and make an impact.

Work-life balance

Life is busy! We understand the importance of work-life balance for our employees. At Hornsby, we offer flexibility to accommodate employees' personal and professional needs. In return for our employees commitment, we provide flexibility and hybrid work options, where possible, to give them the time and space to enjoy all aspects of life.

Distinguished reputation

Working for Hornsby Council means our employees are in good company! We have a distinguished reputation for professionalism and excellence in who we are and the work that we deliver. We uphold the highest standards, giving all employees the chance to contribute to and be a part of a respected team of talented individuals.

6. OUR ENGAGEMENT

Over the last 3 years, Hornsby Shire Council has conducted an annual survey to understand our employees engagement and gain feedback on what we are doing well and where we need to focus our efforts on in improving our workplace culture.

During the last three (3) years, our engagement has significantly improved and in October 2024, we had a participation rate of 86% (2022 – 66%) and an engagement score of 8.3 points, which is an increase of .8 points and well above the industry benchmark. In October 2022, the engagement was 7.5 points.

On the back of launching a new annual performance framework in 2022, our survey data indicated this was well received with employees citing they are very clear on what they are expected to deliver (Score 2022 - 8.5 points).

Our areas of opportunity over the last few years have included the following drivers:

Environment

In 2022, employees based in administration offices were temporarily located in Thornleigh while the main administration building at 296 Peats Ferry Road, Hornsby was reburbished due to the discovery of asbestos. In March 2024, all employees returned to the administration building and in relocating permanently back, it allowed for HSC to review it's ways of working. In October 2024, the engagement score for environment went from 7.4 points to 8.3 points.

Purpose and vision

The purpose and strategy driver was another area highlighted in our 2022 survey that we should focus on to improve overall engagement. Since 2022, HSC has done a number of actions to articulate the strategy and purpose as well as drive a stronger connection to our overall purpose. These have included regular Council wide town hall meetings as well as divisional meetings to provide direction and celebrate achievements, implementation of a new performance system to measure objective alignment and achievement as well as the senior leadership team attending a purpose and vision workshop. Our result in this driver has gone from 6.9 points to 7.8 points.

Over the four years we will continue to survey our employees, ensuring we are focusing on the right drivers to improve overall engagement and culture, these will include the implementation of a revised leadership development framework, a focus on psychosocial hazard and risk mitigation to ensure the safety of all employees as well as enhancements to our current programs. These initiatives are captured in our Council engagement survey action plan.



7. OUR STRATEGIC OBJECTIVES

Our strategic objectives have been identified to guide workforce planning at Hornsby Shire Council over the next four years. They reflect the priorities for Council in order to attract and retain the workforce needed to meet the expectations of the community as outlined in the Community Strategic Plan and Delivery Program.



1. Culture

Strategic Objective:

Refine our values and embed the desired workplace culture and behaviours for Hornsby Shire Council



2. Leadership

Strategic Objective:

Enable our leaders to grow a diverse and engaged workforce that meets community and organisational expectations



3. Employee Wellbeing

Strategic Objective:

Support an inclusive work environment that considers employees overall wellbeing



4. Attracting, developing and retaining talent

Strategic Objective:

Ensure we have the right skills, knowledge and experience in the right roles both now and in the future

8. OUR GAME-CHANGERS

For each of our strategic objectives, we have identified high priority actions that go beyond business-as-usual workforce management. These are actions that have been carefully developed in consultation with Council staff to guide our workforce planning over the next four years. Implementation has been phased to reflect the resourcing and capacity of employees to deliver. Measures have been identified to indicate Council's progress in addressing each objective.



1. Culture

Strategic objective: Reaffirm our values and embed the desired workplace culture and behaviours for Hornsby Shire Council				
HIGH PRIORITY ACTIONS	2025-2026	2026-2027	2027-2028	2028-2029
1.1 Drive a high performance culture through development of new programs and enhancements to existing People and Culture programs 1.1.1 Review Cultural Development program annual 1.1.2 Review and embed enhancements to the annual Performance Review Framework 1.1.3 Review Employee Recognition scheme				
1.2 Embed the organisational purpose and vision throughout Council to ensure clear direction and accountability				
1.3 Review and refine the organisational values, ensuring fit for purpose and identify and embed the desired behaviours at each level of Council (Senior Leadership Team, Leader, Employee) across each of the values.				
1.4 Develop a new annual reward and recognition program that acknowledges employee performance through the values behaviours				

Measurement tools:

- Annual engagement survey to measure integration of values, shared language around culture and desired behaviours
- Annual performance review framework Incorporates revised values/behaviours and measurement
- 360 leadership review (FY26/27)
- Quarterly People and Culture metrics



2. Leadership

Strategic objective: Enable our leaders to grow a diverse and engaged workforce that meets community and organisational expectations				
HIGH PRIORITY ACTIONS	2025-2026	2026-2027	2027-2028	2028-2029
2.1 Implement the revised leadership development program, focusing on all employees (Senior leader, leader and employee) within Council to lift and grow				
2.1.1 Develop and facilitate agreed programs across ELT, mid level leader, frontline leader and leading self				
2.1.2 Develop and regularly update leadership development portal and Tool kit				
2.1.3 Source and embed leadership profiling tool including 360 feedback				
2.1.4 Develop people leader connect program				
2.1.5 Develop and implement mentoring program				
2.2 Reshape and embed the required leadership behaviours, ensuring accountability and regular feedback for sustained change				
2.2.1 Develop and implement the HSC Capability Framework for both people leaders and employees				
2.3 Continue to implement the Talent Management Framework incorporating: career pathways; critical leadership role identification; succession planning; access to leadership development for future and emerging leaders; tactical recruitment and retention strategies for key roles				

Measurement tools:

- Annual 360-degree leadership review (FY26/27)
- Progression opportunities identified and implemented year on year
- Employee engagement survey
- Attraction and retention data
- Annual performance review data



3. Employee wellbeing

Strategic objective: Support a stable work environment that promotes flexibility as a feature of our employment proposition				
HIGH PRIORITY ACTIONS	2025-2026	2026-2027	2027-2028	2028-2029
3.1 Continue to develop and implement a wellbeing program that considers an employees physical, social, financial and psychological wellbeing				
3.2 Develop and implement the psychosocial hazard and risk mitigation program				
3.3 Review the organisational structure to ensure alignment to delivery program as well as consideration to resourcing requirements and constraints				
3.4 Continue to deliver training and support to frontline community facing staff to manage difficult community Interactions				
3.5 Develop and implement the inclusion and belonging program that promotes workplace diversity and supports a positive values driven organisational culture where employees feel valued and belong				

Measurement tools:

- Annual performance review framework to include review and feedback on employees wellbeing
- Employee engagement surveys – including perceptions of collaboration
- Quarterly P&C Metrics Safety Statistics
- Wellbeing survey



4. Attracting, developing and retaining talent

Strategic objective: Ensuring we have the right skills, knowledge and experience in the right roles both now and in the future				
HIGH PRIORITY ACTIONS	2025-2026	2026-2027	2027-2028	2028-2029
4.1 Develop a strategic workforce planning framework that identifies emerging skills for the future while also identifying key skills gaps due to changing demographics				
4.2 Develop talent acquisition strategies to attract the next generation, including partnering with schools and universities to promote HSC and drive early engagement in local government				
4.3 Continue to develop the training and development offering to ensure emerging and changing skills, including new technologies and software are transitioned and adopted in the workplace				
4.4 Develop and continue to implement P&C metrics to actively measure the success of people and culture programs while assisting in identifying challenging trends to manage				

Measurement tools:

- P&C Metrics Engagement survey
- Implementation of projects as per key timelines and budget

9. WHAT SUCCESS LOOKS LIKE

We will know we're achieving our ambitions under the Plan because our employees are strongly engaged and supported, enjoying a real sense of alignment and connection to Council's purpose and objectives.

Employees are proud to work at Council and are confident to promote our employment value proposition to others.

Our leaders role model diverse perspectives to set clear directions for the benefit of the whole organisation, our customers and our community.

We will have elevated attention to culture, values and behaviours creating a shared language and accountability to make this a regular part of our ways of working. We take every opportunity to promote our culture, values and behaviours through:

- Employee progression and development
- Performance review framework
- Talent review and succession program
- Leadership development framework
- Recruitment activities

We will have crystalised what workplace flexibility means to us acknowledging that it means different things to different people, while also refining our ways of working to adapt to new technologies and processes.

We will have refreshed our approach to delivering services to our customers and community. We recognise that Council operates in a complex stakeholder environment, and we are adept at managing diverse relationships and the tensions between different interests. We engage with our community in new ways, across all parts of the organisation, leading to a richer understanding of community priorities.



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。郡議會工作時間爲周一至周五，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 हर्नस्बी 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 हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

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

Tagalog

Kailangan ng tulong?

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

Farsi

نیاز به کمک دارید؟

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

Hornsby Shire Council
ABN 20 706 996 972

Contact us
PO Box 37
Hornsby NSW 1630
Phone: **(02) 9847 6666**
Fax: **(02) 9847 6999**
Email: **hsc@hornsby.nsw.gov.au**
hornsby.nsw.gov.au

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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ATTACHMENT 1 - ITEM 4



Image: Hornsby Aquatic and Leisure Centre

HORNSBY SHIRE COUNCIL

ITEM 5

ATTACHMENT/S

REPORT NO. CE7/25

ITEM 5

1. DRAFT NSW WASTE AND CIRCULAR INFRASTRUCTURE PLAN

2. SUBMISSION - NSW WASTE AND CIRCULAR INFRASTRUCTURE PLAN

NSW GOVERNMENT

Draft NSW Waste and Circular Infrastructure Plan

Chapter 1: Meeting our residual waste and food and garden organic waste needs

DRAFT FOR CONSULTATION
May 2025



Acknowledgement of Country

The NSW Environment Protection Authority acknowledges the Traditional Custodians of the lands where we work and live. We celebrate the diversity of Aboriginal peoples and their ongoing cultures and connections to the lands and waters of NSW.

We pay our respects to Elders past, present and emerging and acknowledge the Aboriginal and Torres Strait Islander people that contributed to the development of this Draft NSW Waste and Circular Infrastructure Plan.

We advise this resource may contain images, or names of deceased persons in photographs or historical content.

Draft NSW Waste and Circular Infrastructure Plan

Published by NSW Environment Protection Authority

www.epa.nsw.gov.au

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Minister's message



NSW has a waste and recycling crisis. If we don't act now – by building new infrastructure and driving down our residual waste – red bins will not be able to be collected in Sydney and parts of regional NSW by 2030.

Over the last 10 years, the amount of waste recycled in NSW has flatlined at an average of 65% of waste generated across the state. The waste that we don't recycle – around 7.7 million tonnes in 2022–23 – is sent to landfill for disposal.

If we don't act to increase recycling in NSW, the volume of waste disposed of at landfill will grow with waste generation. We know this cannot be sustained.
Hard decisions have to be made now.

If this landfill shortfall arises, waste collection and disposal services will be disrupted. This will result in an intolerable increase in the amount households pay for the collection of their red-lid kerbside bins, in the middle of a cost-of-living crisis. It will also trigger a slowdown of critical infrastructure projects, including the development of new homes that are urgently needed to address the current housing shortage. This could lead to a $23 billion loss to the NSW economy and a significant decline in employment. To avoid higher waste collection and disposal costs, people may also stockpile or illegally dump their waste, polluting our environment and threatening human health.

We have six years to make sure this doesn't happen.

The NSW Government's first priority is to keep waste out of landfill and in use for as long as possible. This means generating less waste where we can by changing the way products are made and increasing reuse and repair. It also means ensuring the waste that can't be avoided is recycled.

The government has already taken steps this year, including by passing the FOGO mandates to ensure organic waste is recycled.

As we work to move away from landfill and towards a more circular economy, it is critical that options for the safe management of waste that isn't recycled remain available in the meantime. This will ensure households and businesses in NSW are still able to have their red-lid bins collected – an essential service for everyone.

For this reason, I am pleased to release the first chapter of the *NSW Waste and Circular Infrastructure Plan* – the first strategic plan for waste infrastructure in NSW's history. It sets out how NSW Government agencies will work together with industry and with local councils to:

1. streamline planning processes for extending the lifespan of existing priority landfills or expanding them, where doing so is necessary to avoid immediate landfill shortages in Greater Sydney
2. consider energy-from-waste, where doing so will reduce reliance on landfill, to build resilience in waste management, and maintain protections for human health and the environment

3. strengthen how we strategically plan for waste and recycling infrastructure to meet the needs of Greater Sydney's growing populations.

The actions in this plan will ensure every household and business in Greater Sydney will continue to have their red-lid bins collected while we transition to a circular economy. But we won't stop here.

We know that, to increase recycling rates, we need to make sure enough recycling infrastructure is available. We also know that regional NSW faces its own unique waste management challenges. We will release future chapters of the *NSW Waste and Circular Infrastructure Plan* on these issues later in 2025.

NSW is facing a waste crisis

Greater Sydney is on track to run out of landfill within the decade

Waste generation in NSW is increasing. Between 2015–16 and 2022–23, waste volumes across the state rose from 18.7 million tonnes to 22.4 million tonnes.[1] This trend is expected to continue, with waste volumes projected to reach nearly 37 million tonnes in 2041–42.[2]

In 2022–23, around 66% of the waste generated in NSW was recycled.[3] The remaining 7.7 million tonnes of unrecycled waste – known as residual waste – was disposed of at landfill. As waste volumes continue to grow, households and businesses will continue to need to safely dispose of their residual waste. So it is essential that services like the collection of red-lid kerbside bins continue to be delivered. These services rely on the availability of waste infrastructure such as landfills. **But landfills servicing Greater Sydney – home to 66% of NSW's population – are expected to reach capacity within the decade.[4]**

Once these landfills close, waste generated by households and businesses in Greater Sydney will have to be transported to other landfills, most of which are in regional NSW or interstate. **The cost of doing this is expected to hike the household fee for a red-lid bin service by 20%.**[5] And if construction and demolition (C&D) waste can't be disposed of in Greater Sydney's landfills, C&D activity may be delayed or even cancelled. This will disrupt the delivery of critical infrastructure projects such as new housing developments. That in turn **is expected to result in an estimated $23 billion reduction to the NSW economy, a loss of 11,550 jobs, and a 1.7% fall in average wage rates.[6]**

Faced with higher costs for getting waste collected and disposed of, people may stockpile or illegally dump their waste. As options for managing residual waste dwindle, the risk of this behaviour rises. So too does the risk of essential waste services being disrupted, when access to remaining landfills and transportation routes are cut off by floods, fires or other emergencies.

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[1] NSW Environment Protection Authority 2024, NSW waste and recycling performance data for the 2022–23 financial year

[2] NSW Department of Planning, Industry and Environment 2021, NSW Waste and Sustainable Materials Strategy 2041 – Stage 1: 2021 – 2027

[3] NSW Environment Protection Authority 2024, NSW waste and recycling performance data for the 2022–23 financial year

[4] Arcadis 2024, 'NSW Residual Waste Infrastructure Needs Assessment (2024 – 2040)', prepared on behalf of the NSW Environment Protection Authority

[5] Marsden Jacob Associates 2024, 'Residual Waste – Disposal: Augmentation analysis', prepared on behalf of the NSW Environment Protection Authority

[6] Marsden Jacob Associates 2024, 'Greater Sydney – Non-Putrescible Landfill cost impact analysis', prepared on behalf of the NSW Environment Protection Authority

Greater Sydney's waste infrastructure shortfalls

Putrescible waste

This is mostly household waste that contains organic material.

Currently, four landfills accept the putrescible waste from Greater Sydney's red-lid kerbside bins.

Due to the scheduled closure of three of these landfills, including Lucas Heights Landfill, Greater Sydney's putrescible waste capacity will **fall short of demand by 1.1 million tonnes per year by 2030**.

This will increase to a shortfall of 1.4 million tonnes per year by 2040.

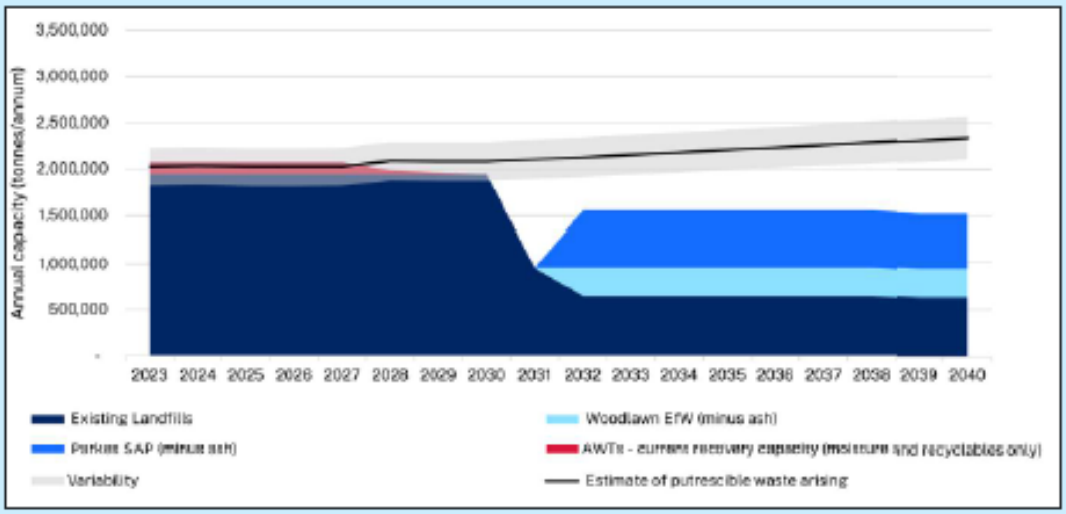


Figure 1: Annual capacity of existing and planned putrescible waste infrastructure servicing Greater Sydney

Non-putrescible waste

This is typically generated by construction and demolition activity.

Currently, 13 landfills accept Greater Sydney's non-putrescible waste.

Elizabeth Drive Landfill and Eastern Creek Landfill are expected to close. This will result in Greater Sydney's non-putrescible waste capacity **falling short of demand by 2 million tonnes per year by 2031**.

This will increase to a shortfall of 2.4 million tonnes per year by 2040.

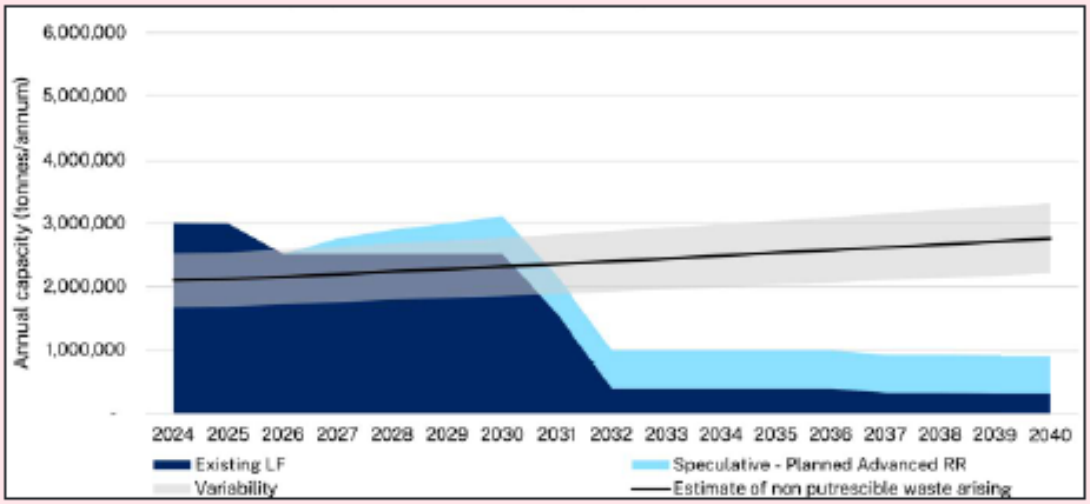


Figure 2: Annual capacity of existing and planned non-putrescible waste infrastructure servicing Greater Sydney

Transfer stations and intermodal facilities are where waste collections are combined, compacted, and loaded onto long-haul road vehicles or freight trains and transported at scale to processing or disposal sites.

There is not enough waste transfer infrastructure in Greater Sydney to meet the demands of a growing population. In addition, low competition in the waste and resource recovery market makes it harder for local councils to negotiate lower costs for waste collection and processing services.

What are the consequences of these infrastructure shortfalls if action is not taken?

Waste is **moved interstate** or to the **regions** at **high expense**

Increased cost of waste disposal for rate payers and businesses

Increased risk of **illegal dumping** and **environmenal harm**

Higher risk to the **continuity** of **waste services** for NSW in **extreme events**

Why do we need a NSW Waste and Circular Infrastructure Plan?

Our priority is to keep material out of landfill and in use for longer

Landfilling waste should be a last resort. In line with the waste hierarchy (**Figure 3**), disposing of waste to landfill is a resource management option we should take only when all other options to avoid, reuse, recycle, or recover value from materials have been exhausted.

A lot of the waste that is currently landfilled in NSW doesn't need to be. For example, food waste can be recovered, processed, and beneficially used as compost. Yet it still makes up more than one-third of the material in the average NSW household's red-lid kerbside bin.

The NSW Government is working to keep more material out of landfill and in use for longer.



Figure 3: The waste hierarchy, a set of priorities for the efficient use of resources that underpins the objectives of the *Waste Avoidance and Resource Recovery Act 2001*

In March 2025, the NSW Government passed legislation requiring food organic and garden organic (FOGO) waste to be separately collected from certain businesses by July 2026 and households by July 2030. These mandates are expected to divert up to 950,000 tonnes of household FOGO waste from landfill each year.[7]

We are also looking at ways to:

- scale up reuse and repair activity in NSW by developing the first *NSW Reuse and Repair Strategy*
- reduce plastic waste and increase plastic recycling under the *NSW Plastics: The Way Forward* action plan
- strengthen the commercial incentive to recycle waste rather than landfill it, by finalising a review of the NSW waste levy.

As we prioritise effort higher up the waste hierarchy and enable a circular economy, the amount of residual waste we generate will decrease, reducing our reliance on landfill over time. But Greater

[7] Arcadis, 2024. 'NSW Organics Mandates: Research and modelling from the MSW and C&I Organics collection mandates', prepared on behalf of the NSW Environment Protection Authority

Sydney has only six years left to head off the approaching waste crisis. While we increase waste avoidance, reuse, and recycling, we need to keep available ways to safely manage residual waste, so households and businesses can continue to have their red-lid bins collected.

Given the urgency of Greater Sydney's landfill shortfalls, chapter one of this infrastructure plan focuses on meeting the region's immediate residual waste management needs. It also outlines how strategic planning of FOGO transport and processing infrastructure can help local councils to procure waste services that deliver good value for money.

Future chapters of the *NSW Waste and Circular Infrastructure Plan* will look at addressing the unique waste management challenges in regional and remote areas of NSW and increasing investment in reuse and recycling infrastructure.

We have heard your calls for action

In 2021 the NSW Government released the *NSW Waste and Sustainable Materials Strategy 2041* and the *NSW Waste and Sustainable Materials Strategy: A Guide to Infrastructure Needs*. The two documents identified significant gaps in waste processing and disposal infrastructure and signalled where investment by the private sector and local government was needed to meet future demand – including for residual waste capacity in Greater Sydney.

On behalf of the NSW Government, the NSW Environment Protection Authority (EPA) has engaged with the waste and resource recovery sector, local councils, and other NSW Government agencies to understand what is preventing the private sector and local government from investing in critical waste infrastructure.

We heard that the planning process for waste infrastructure is rigorous to ensure all the impacts of a proposal are correctly assessed. But this means the process can be long and complex for proponents to navigate, giving rise to potentially high costs and investment risks. We also heard that a lack of strategic planning for waste infrastructure – planning like that done for electricity and water – has made it **difficult to secure suitably located land and the social licence required for infrastructure development**.

NSW Government agencies need to work together, quickly, to break down these barriers to waste infrastructure investment. This will ensure there is enough capacity in Greater Sydney to safely manage residual waste as NSW transitions to a circular economy.

Collaboration to understand and address our residual waste infrastructure needs

The NSW Government has conducted a comprehensive residual waste infrastructure needs assessment for NSW for 2024 to 2040.

This assessment updates the findings of the *NSW Waste and Sustainable Materials Strategy 2041* and *NSW Waste and Sustainable Materials Strategy: A Guide to Infrastructure Needs* and unpacks the circumstances that are leading to NSW's critical infrastructure shortfalls. It investigates these issues using historical and projected waste generation data, landfill void surveys, development planning proposals, public information and qualitative data from targeted stakeholders.

The EPA also established the NSW Government interagency working group for waste infrastructure, to identify barriers to new infrastructure developments and ways to overcome them. The working group comprises:

- Property Development NSW
- Infrastructure NSW
- Department of Planning, Housing and Infrastructure
- Office of Local Government
- Transport for NSW
- Regional Growth Development Corporation
- Department of Primary Industries and Regional Development.

This working group continues to operate, to ensure whole-of-government alignment with this plan's objectives and actions.

The EPA also:

- ran a targeted workshop with industry, local councils and joint organisations of councils to test the *NSW Waste and Circular Infrastructure Plan's* draft actions and seek feedback on how effective these actions would be in addressing NSW's residual waste management challenges
- met with waste infrastructure operators to better understand their plans for extending or expanding existing sites and the challenges associated with doing this.

This plan sets out how we will break down barriers to waste infrastructure planning

The *NSW Waste and Circular Infrastructure Plan* (this plan) is informed by a robust analysis of our residual waste infrastructure needs and engagement across government and with the private sector. It sets out a whole-of-government approach to reducing the barriers to investing in and planning critical waste infrastructure.

The *NSW Waste and Circular Infrastructure Plan* (this plan) outlines how the Government will:

1. **streamline planning processes to unlock more capacity at existing priority landfills, where it is necessary to avoid imminent landfill shortfalls facing Greater Sydney**
2. **finalise the review of the energy-from-waste policy framework. This will enable the construction of energy-from-waste infrastructure, where doing so will reduce our reliance on landfill, increase the resilience of NSW's waste management system, and deliver positive outcomes for communities and the environment**
3. **strategically plan for the waste infrastructure needed for essential waste services to be reliably and affordably delivered to Greater Sydney's growing populations and new developments.**

To support the implementation of this plan, the NSW Government will establish a Ministerial Advisory Committee for **strategic waste infrastructure.** The committee will be made up of:

- representatives from local councils in Greater Sydney and its surrounding regions
- members of the waste and resource recovery sector
- members of the community.

Its role will be to:

- share members' local knowledge and perspectives on our waste infrastructure needs
- identify pain points that are preventing planning, investment and development of critical waste and recycling infrastructure
- identify and explore opportunities to accelerate industry investment in waste and recycling infrastructure, prioritising options in line with the waste hierarchy
- validate problems and their proposed solutions
- identify and advise the NSW Government on risks facing the implementation of the *NSW Waste and Circular Infrastructure Plan* and its objectives.

The committee will report on its activity to the Government every 6 months.

Streamlining planning processes to fast-track expansion of existing landfills

The issue

Existing landfills may have enough capacity to offset shortfalls in residual waste capacity for putrescible waste

Our priority is to reduce reliance on landfill and increase waste avoidance, reuse and recycling. Building new landfills to address Greater Sydney's imminent waste crisis is a last resort. However, extending the lifespan or expanding the capacity of currently operating landfills may provide an interim solution for managing our residual waste in the region as we transition to a circular economy.

We have heard from the operators of several strategically important landfills servicing Greater Sydney that these landfills could be extended or expanded to address the expected shortages in landfill capacity for putrescible waste. **Figure 4** shows the possible extra capacity.

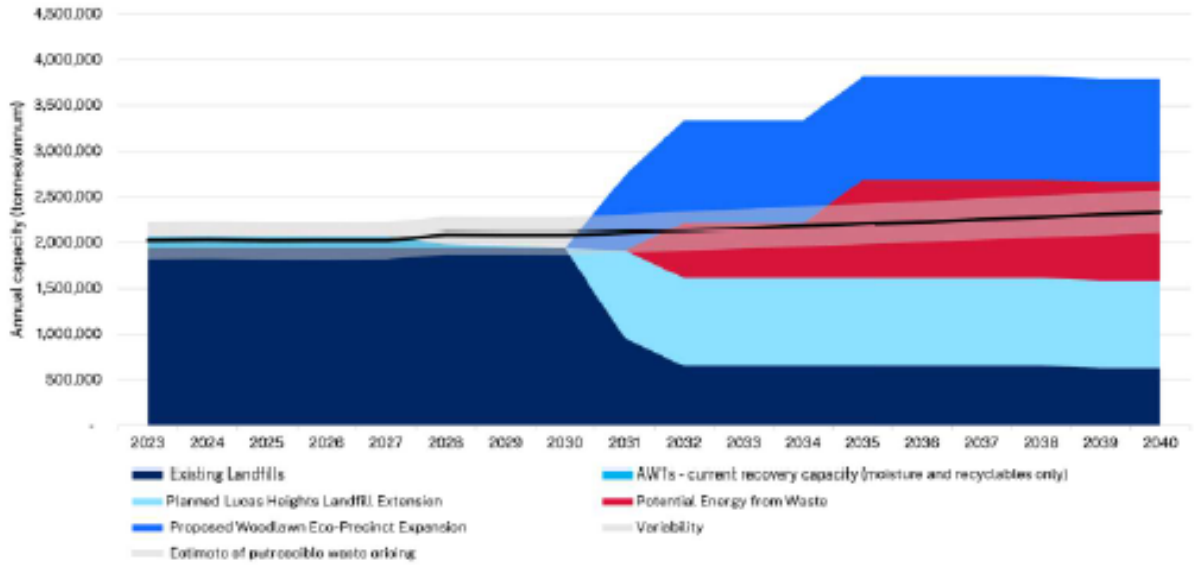


Figure 4: Annual capacity of planned and proposed putrescible waste infrastructure, including possible extensions or expansions of existing landfill infrastructure and new energy-from-waste facilities

But this additional capacity isn't guaranteed; any changes to existing landfills will first need planning approval.

Lengthy and complex planning processes are deterring investment in critical waste infrastructure

We've heard from the waste and resource recovery sector that lengthy and complex planning processes are deterring investment in critical waste infrastructure.

Waste infrastructure proposals can fall into one of several different planning approval pathways, each with their own impact assessment requirements, timeframes for public consultation, and development consent authorities.

Within each pathway, proponents need to illustrate that their proposal has assessed and managed all its environmental impacts. But a proposal's assessment requirements can vary from project-to-project and site-to-site depending on the issues identified by NSW Government agencies. As a result, development applications do not adequately address all the relevant issues raised by agencies and require more work to be done, causing delays.

These issues can create a high degree of uncertainty regarding how long a planning approval process will take and how much it is likely to cost. And if a development application is withdrawn or declined, the proponent can't recover the time and money they have invested in securing land for waste infrastructure development and in preparing feasibility studies, environmental impact assessments, and the development application itself.

The complexity around planning approval processes, and the related financial risk, deter investment in both expanding existing waste infrastructure and building new infrastructure.

Our solutions

The NSW Government will take immediate action to help make the most of existing landfill capacity.

We will:

- streamline our assessment of priority applications for existing landfills
- establish an agency liaison group to identify issues raised by Government agencies early
- connect proponents to the correct part of government, to help them navigate their planning pathway.

This will give industry more confidence to invest time in modifying existing development applications to expand or extend the lifetime of currently operating landfills.

If these actions are not sufficient to avoid shortfalls in landfill capacity, the Government will also consider reopening previously closed landfills.

We will also investigate ways to divert reusable Virgin Excavated Natural Material (VENM) and Excavated Natural Material (ENM) from disposal to landfill.

Table 1 summarises these proposed actions.

Table 1: Proposed actions to make greatest use of existing landfill capacity

Proposed action	Description of action	Timeframe
Establish a streamlined planning process for existing priority landfills	**Department of Planning, Housing and Industry (DPHI)** will establish an accelerated planning assessment process to streamline the assessment of priority applications to extend or expand existing landfills. DPHI will issue the Secretary's Environmental Assessment Requirements (SEARs) in 18 days, if required, and assess applications in 80 days. **DPHI** will establish an agency liaison group to provide a whole-of-government approach to the assessment of individual priority applications for existing landfills. This group will identify early issues with proposals and provide technical feedback on the assessment approach during preparation of the Environmental Impact Statement (EIS) and DPHI's assessment of the application. **The Environment Protection Authority (EPA)** will also streamline its development assessment and licencing processes to ensure it provides consistent and timely review of all waste infrastructure development assessments.	Start from late 2025
Rapidly assess applications for existing priority landfills	The NSW Government will rapidly assess priority applications for existing landfills to avoid critical landfill shortfalls expected from 2030. **DPHI** will rapidly assess priority landfill extension or expansion proposals in line with the new streamlined process, outlined in the action above.	As needed
Consider reopening closed landfills to unlock new putrescible waste capacity	If extending or expanding currently operating landfills is not sufficient to offset expected shortfalls in putrescible waste capacity, the NSW Government will consider reopening previously closed landfills. If necessary, **DPHI** will rapidly assess new proposals for reopening sites in line with the new streamlined process, outlined in the action above.	Consider reopening landfill by 2028
Establish a waste infrastructure concierge to provide planning advice and support to applicants	The **NSW Government** will establish a waste infrastructure concierge to provide proponents with planning support for their proposed waste infrastructure applications. **Property & Development NSW (PDNSW)** and the **EPA** will provide expert advisers to help proponents prepare quality development applications that meet the required standards.	Start from early 2026
Alleviate pressures on existing landfills	**Waste Asset Management Corporation (WAMC) and the EPA** will investigate opportunities to maximise the reuse of virgin excavated natural material (VENM) and excavated natural material (ENM) produced through construction and demolition activities, including the feasibility of establishing VENM/ENM holding yards.	Investigation completed by end of 2025

Building resilience by enabling planning for energy-from-waste

The issue

Reliance on landfill has reduced the resilience of our residual waste management system

Currently, most of Greater Sydney's residual waste is disposed of at just four landfills:

- Lucas Heights Landfill in Sutherland
- Woodlawn Eco-Precinct in the Goulburn Mulwaree local government area
- Elizabeth Drive Landfill in Penrith
- Eastern Creek Landfill in Blacktown.

Relying on a handful of landfills creates a risk to the ongoing delivery of essential waste services such as the collection of red-lid kerbside bins. If access to these sites were disrupted (for example, by flooding or scheduled closure), the rest of the waste management network servicing Greater Sydney would be unable to make up for the loss in residual waste capacity.

This risk is large, as we can see from the expected impacts on households, businesses, and the NSW economy should the landfill shortfalls that are fast approaching Greater Sydney arise. Extending or expanding the capacity of currently operating landfills in Greater Sydney doesn't remove these risks; it just delays them.

Creating new options for managing NSW's residual waste can reduce our reliance on landfills and make our waste management system more resilient. If access to one landfill site is cut off during emergencies such as fires or floods, or if natural disasters generate extra waste, we can handle residual waste in other ways. Essential waste management services will be able to keep going.

Recovering energy from waste is one option. It can safely manage residual waste in a more useful way than disposing of it in landfill. But, like landfill, energy-from-waste should only be used when there are no other, higher-order, waste management options available, such as reuse or recycling. So while energy-from-waste can support the transition away from landfill and towards a circular economy, it is not our end goal.

The NSW Government is reviewing the energy-from-waste policy framework to ensure we can safely manage our residual waste

Energy-from-waste can divert waste from landfill, and it is used around the world. However, NSW has been slow to adopt it.

NSW prohibits the thermal treatment of waste that involves or results in energy recovery, unless the activity is exempt under the Protection of the Environment Operations (General) Regulation 2022. The primary exception is if the activity is carried out in one of four regional precincts:

- Parkes Special Activation Precinct
- Richmond Valley Regional Jobs Precinct
- Southern Goulburn Mulwaree Precinct
- West Lithgow Precinct.

This regional precinct model is intended to apply a strategic approach to the role and location of energy-from-waste facilities in NSW. Under the *NSW Energy from Waste Infrastructure Plan*, energy-from-waste facilities should:

- improve certainty for communities and industry about acceptable locations and facilities
- adhere to the precautionary principle where there is a greater risk of harm to human health because the site is near areas of high population (both now and in the future), and in areas where there are regular exceedances of air quality standards from existing sources
- maximise efficiency in infrastructure, waste management, innovation and energy recovery.

These principles are important to ensuring energy-from-waste facilities deliver positive outcomes for the community and the environment.

In February 2025 the NSW Government released the *NSW Energy from Waste: Options Paper* for public consultation. This paper explores opportunities for using energy-from-waste to help NSW reduce its reliance on landfill. It proposes a suite of changes to the energy-from-waste policy framework, including changing:

1. where energy-from-waste facilities can be developed, to align with mature and speculative energy-from-waste infrastructure proposals
2. the definition of 'thermal treatment', to allow certain types of waste to be thermally treated to produce new products
3. exceptions to restrictions on energy-from-waste. These changes would enable the EPA to consider and allow proposals to replace liquified petroleum gas, natural gas, and liquified natural gas with energy recovery from waste.

Energy-from-waste facilities in NSW must go through rigorous planning assessments and meet strict technical requirements

As mentioned above, the NSW Government is reviewing the energy-from-waste framework. Whatever the outcomes of this, rigorous assessment processes and protections for the environment and human health will remain in place.

As for other development, proposals for the development of energy-from-waste facilities need to comply with current planning and environmental laws and policy. Proponents must apply for development consent, which involves a rigorous, merit-based assessment process.

Additionally, energy-from-waste facilities in NSW must meet technical requirements set out in the *NSW Energy from Waste Policy Statement*, including limits on air emissions. These limits are

necessary for protecting human health. The air emissions limits adopted in NSW align with best practices around the world and reflect advice from the NSW Office of the Chief Scientist and Engineer (OSCE).

In the European Union, new 'best available techniques' provisions for waste incineration plants came into force in 2023. The EU also adopted a revised Industrial Emissions Directive in 2024. In the context of Europe's revised settings, and to ensure NSW's technical requirements for energy-from-waste facilities remain best practice, the NSW Government asked OSCE to consider any further advice on international best practice standards and controls. OCSE has advised that emission limits in NSW for energy-from-waste facilities remain among the most stringent, compared to other jurisdictions.

Energy-from-waste is being safely rolled out in other parts of the world and in Australia

Europe has around 500 energy-from-waste facilities operating, thermally treating about 100 million tonnes of residual waste each year.[8] These facilities are subject to strict environmental requirements to prevent and control pollution, including the European Union's Industrial Emissions Directive and the environmental protections of individual nations. To meet these requirements, modern energy-from-waste facilities employ the best available technology to reduce harmful air emissions and monitor air quality.

Energy-from-waste is the last opportunity to recover value from waste rather than landfill it. Recognising this, Australia has started to implement energy-from-waste into its mix of residual waste infrastructure. Two facilities in Western Australia are under construction and three in Victoria have received planning approval. As in the European Union, these facilities must meet best-practice environmental protections, as set out in the Western Australian Position Statement on waste to energy and Victorian Environment Protection Regulations 2021.

Our solutions

The NSW Government is currently consulting on the *NSW Energy from Waste: Options Paper*. Following this consultation, the NSW Government will finalise the review of the energy-from-waste framework to determine whether any changes to the framework or other actions are needed to facilitate investment in energy-from-waste infrastructure, where doing so will build resilience in our residual waste management and support the transition away from landfill while protecting human health and the environment.

[8] Confederation of European Waste-to-Energy Plants, 2022, 'Waste-to-Energy in Europe in 2022'

Strategic planning to meet the waste management needs of growing populations

The issue

Strategic and whole-of-government direction is needed to plan and invest in waste infrastructure where it is needed most

Waste infrastructure in NSW is owned and operated by the private sector or local government. It is these parties' role to design and deliver waste infrastructure and waste services for the people of NSW. The Government is responsible for ensuring this infrastructure and these waste services are strategically planned to meet the needs of households and businesses across the state, now and in the future.

However, waste infrastructure planning is currently spread across several NSW Government agencies and no government entity has ultimate responsibility for ensuring adequate infrastructure is available to meet the waste management needs of Greater Sydney's growing populations.

Demands for land, housing, and transport are competing with waste management needs.

- Existing waste infrastructure is at risk of urban encroachment.
- Much of the land that is currently zoned for new waste facilities is ear-marked for housing or other infrastructure, or has existing uses that are not compatible with waste facilities.
- Transport links are a 'bottleneck' for waste collection, processing, and disposal. Most putrescible waste sent to the Woodlawn Eco-Precinct from Greater Sydney goes via the main southern railway line. It is first transferred from trucks to rail at Sydney's intermodal freight hubs at Clyde and Banksmeadow. These intermodal terminals are already operating at capacity, but the load on the Greater Sydney freight network is projected to grow further, by about 50% by 2036.[9]

These issues make it difficult for the private sector and local government to secure suitable land and the social licence needed to develop waste-related infrastructure.

The development of new landfills will only be considered once all other options are exhausted

We may be able to delay expected shortfalls in non-putrescible landfill capacity until 2035, by streamlining the assessment of proposals to extend the lifespan of currently operating landfills, (See **Figure 5**.) We are also considering other options for increasing avoidance, reuse and recycling of C&D waste, to prevent it going to landfill.

[9] NSW Freight and Ports Plan 2018–2023, Transport for NSW

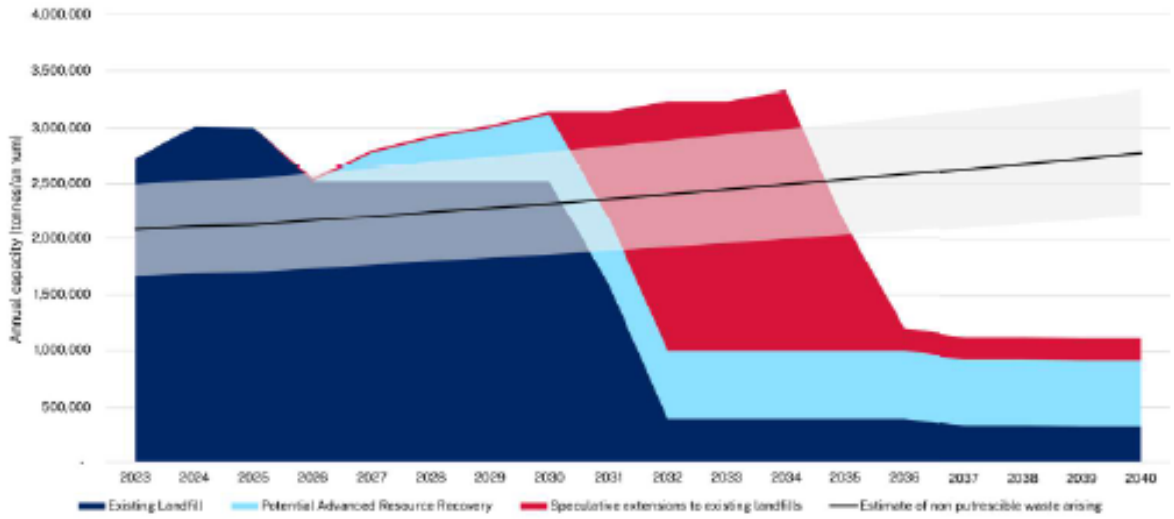


Figure 4: Annual capacity of planned and proposed non-putrescible waste infrastructure, including possible extensions or expansions of existing landfill infrastructure

However, proposals to extend non-putrescible landfills may not be successful in the planning process, or they may not be sufficient to offset the expected shortfall in infrastructure capacity from 2035. In that case, the NSW Government will act quickly to facilitate the planning and development of new non-putrescible landfill capacity.

As discussed earlier, the difficulties in securing suitable sites and navigating rigorous planning processes are major obstacles to investing in new infrastructure. These issues are worse for non-putrescible landfills, which have no State Significant Development pathway for planning approvals. This means that a proposal for a landfill that may provide enough non-putrescible waste capacity to service an entire region is currently assessed by a single local council as the development consent authority.

Strategic planning can help councils deliver value-for-money FOGO collection services

There is expected to be enough investment in FOGO processing infrastructure to meet Greater Sydney's demand. This conclusion is based on independent modelling and consultation with waste industry and local councils.

The NSW Government has enacted legislation requiring FOGO waste from households and businesses to be separately collected. We have heard that this has bolstered the private sector's willingness to invest in FOGO processing infrastructure. The FOGO collection mandates will increase the volume of clean FOGO material available for recovery, providing investment certainty to the waste and resource recovery sector.

The willingness to invest in FOGO processing infrastructure could be further increased by local councils contracting for FOGO collection services early i.e. before July 2030, when the new requirements for household FOGO waste collections come into effect. This would make higher volumes of FOGO materials available sooner, providing the private sector with the certainty needed to move quickly to bring FOGO processing infrastructure online.

Improving transfer station coverage will improve resilience in the system

Demands on Greater Sydney's transfer stations will also shift in response to NSW's statewide FOGO collection mandates. Waste transfer stations enable waste collections to be transported long distances cost-effectively and at scale to waste processing facilities. To ensure new collections of FOGO waste can be transported to FOGO processing facilities, existing transfer stations in Greater Sydney that currently only accept mixed putrescible waste will need to be upgraded to also accept FOGO. If this doesn't happen, swathes of Greater Sydney's north and south-west will be too far from a transfer facility, making it prohibitively costly to collect and transport FOGO.

Transfer station operators have offered to make these upgrades, ensuring there is sufficient coverage of transfer stations in Greater Sydney that can accept FOGO (**Figure 6**). They have also offered to publicly release their prices so that local councils and waste collectors can have certainty regarding the cost of waste transportation when going to market and responding to tenders for FOGO collection services. However, upgrades to transfer stations will need to be assessed and approved through the relevant planning pathway, which – as discussed – can be a lengthy and costly process if the application does not meet its assessment requirements.

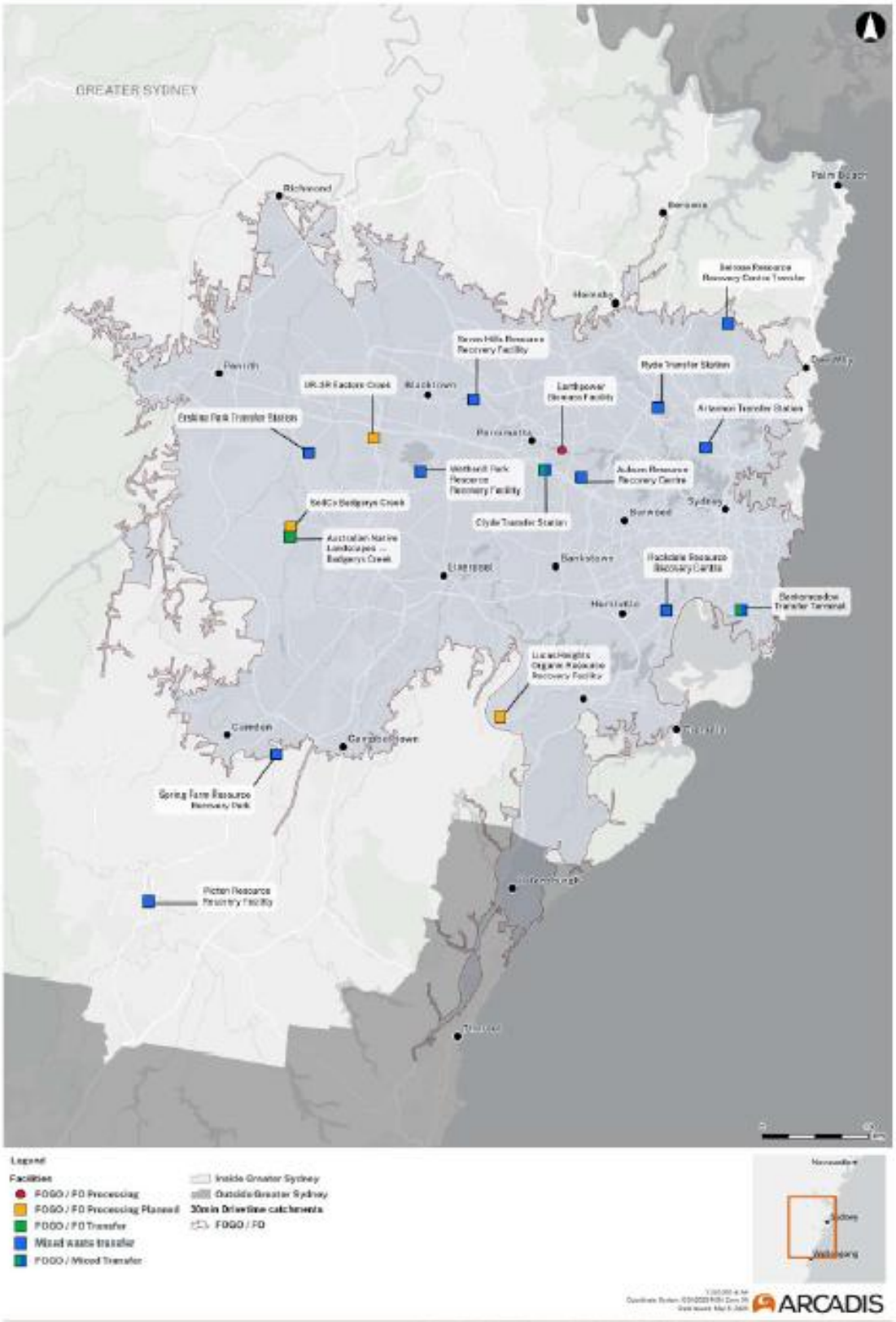


Figure 5: Existing and planned processing and transfer infrastructure that may accept FOGO waste in Greater Sydney

Most transfer stations are privately owned by a small number of large, vertically integrated service providers. As a result, in any one region of Greater Sydney, only one or two service providers operate waste collection services. Some local councils report that this limits their options when they are putting kerbside bin collection and processing services out to tender, forcing them into a 'price-taking' position where they can't negotiate for better prices. This flows through to households in the form of higher waste management charges.

The NSW Government will look for ways to help local councils in procure waste services that deliver good value for money. We will also reduce barriers to entry for new market participants by streamlining waste infrastructure planning, facilitating investment in strategic waste infrastructure such as new transfer stations.

Our solutions

The NSW Government will establish Property and Development NSW (PDNSW) and the NSW Environment Protection Authority (EPA) as lead agencies responsible for strategic waste infrastructure planning and coordination over the next 50 years. These lead agencies will work with the Department of Planning, Housing and Infrastructure (DPHI), Infrastructure NSW (INSW) and other agencies to:

- strategically plan new infrastructure and
- protect existing waste infrastructure from in-fill developments on the expanding urban fringe.

These actions will include considering ways to designate waste collection services as an essential service when releasing or rezoning land for housing. This means considering access to waste services, such as the collection of kerbside bins, at each stage of the planning process for new residential developments, much as we plan for the provision of water and electricity.

If new landfills are necessary to avoid capacity shortfalls for non-putrescible waste in Greater Sydney from 2035, we will work with industry to conduct a land audit and seek expressions of interest for possible new non-putrescible waste infrastructure.

We will streamline the assessments of critically important waste infrastructure and provide better guidance on what applicants need to provide. We will also review the provisions for State Significant Development (SSD) to consider including non-putrescible waste landfills to ensure appropriate strategic decision making for new infrastructure. This will give industry more confidence to invest time and money in new waste infrastructure projects.

We will also streamline the assessment of proposals to upgrade existing transfer stations and build new transfer stations in a timely manner to support the NSW Government's FOGO mandates.

Table 2 summarises our proposed actions.

Table 2: Strategic waste infrastructure planning and coordination – proposed actions

Proposed action	Description of action	Timeframe
Establish lead NSW Government agencies for strategic waste planning	**PDNSW and EPA** will be the lead NSW Government agencies responsible for strategic waste infrastructure planning and coordination. These agencies will advocate for strategically significant waste infrastructure projects and liaise directly with industry and local councils to address issues with waste infrastructure. The role of the EPA as an independent environmental regulator will continue alongside this strategic leadership role. The **EPA** will also review the *NSW Waste and Circular Infrastructure Plan* (this plan) in 2 years, to ensure the actions under the plan are effectively breaking down the barriers to planning and leading to investment in critical waste infrastructure.	Start from early 2026
Establish an accelerated planning process for new priority waste infrastructure	**Department of Planning, Housing and Industry (DPHI)** will establish an accelerated planning assessment process to streamline the assessment of new priority waste infrastructure proposals to avoid residual waste capacity shortfalls for Greater Sydney. DPHI will issue the Secretary's Environmental Assessment Requirements (SEARs) in 18 days and assess applications in 80 days. DPHI will establish an agency liaison group to provide a whole-of-government approach to the assessment of individual priority projects. The liaison groups will identify issues early and provide technical feedback on the assessment approach when the proponent is preparing the Environmental Impact Statement (EIS) and when DPHI is assessing the application.	Start from late **2025**

Proposed action	Description of action	Timeframe
Plan for long-term waste infrastructure needs	The NSW Government will strategically plan for future waste infrastructure in Greater Sydney for the long term. This action will initially focus on new infrastructure that may be needed urgently, such as new non-putrescible landfill capacity and new transfer stations. **PDNSW** and **EPA,** in partnership with DPHI, local government and the waste industry, will undertake a lands audit to identify and designate potential sites for new waste infrastructure. These sites will include ones for: • new non-putrescible landfills where they are urgently needed • transfer stations in Greater Sydney • intermodal terminals to service Greater Sydney. As the plan is delivered, **PDNSW** will invite expressions of interest to design, construct and operate new waste infrastructure in areas with identified need.	Start in 2025
Facilitate transfer station upgrades	**PDNSW** and **EPA** will invite expressions of interest to upgrade the capability and capacity of existing transfer stations to ensure that they are appropriately designed to manage the FOGO mandates and future population growth.	Start in early 2026
Clarify planning assessment requirements and update the assessment pathways for waste infrastructure	**DPHI and EPA** will develop and publish a new version of the *Waste and Resource Recovery Infrastructure Planning Assessment Guidelines*, to better articulate the assessment requirements for large-scale waste infrastructure proposals. **DPHI** will review the *State Environmental Planning Policy (Planning Systems) 2021* to consider providing large non-putrescible landfills with a State Significant Development assessment pathway. This will ensure the appropriate planning pathway for regionally significant infrastructure such as landfills.	Completed by mid-2026

Proposed action	Description of action	Timeframe
Enhance the strategic protection of new and existing waste infrastructure assets	The **NSW Government** will protect existing waste infrastructure assets from incompatible land uses, such as urban fringe expansion, and plan for new waste infrastructure needs as Sydney continues to grow. **EPA will work with DPHI** to identify existing, regionally significant waste infrastructure to be protected from land use conflicts, such as residential development encroachment, through the implementation of the Industrial Lands Action Plan. **EPA and DPHI** will also ensure waste management needs are accounted for in new urban developments by outlining waste infrastructure needs in the Greater Sydney Region Plan. This will guide local and regional land-use planning decisions for new waste infrastructure.	Start in 2025
Enable local government's strategic planning	The **Office of Local Government (OLG)** will review and update local government procurement regulations and develop guidance materials. This will help councils achieve better outcomes from its waste management tendering, including using a wider range of suppliers.	Completed in 2026

Our next steps

The initiatives set out in chapter one of the *NSW Waste and Circular Infrastructure Plan* (this document) will help to address the imminent landfill shortfalls facing Greater Sydney. This means they will ensure that all households and businesses in the region continue to have their bins collected as we transition away from landfill and towards a circular economy.

The NSW Government will publicly consult on this document (the first chapter of the *NSW Waste and Circular Infrastructure Plan*). It will then begin an EOI process to establish the Ministerial Advisory Committee for strategic waste infrastructure.

To make sure we are on track to achieve our objectives, we will also review our progress on the actions set out in this plan in two years.

We will also release the next chapters of the *NSW Waste and Circular Infrastructure Plan* in late 2025. These chapters will look to:

- address the unique waste management challenges facing regional and remote areas of NSW
- increase investment in reuse and recycling infrastructure to reduce landfilling of recoverable and valuable material.

Have Your Say

We want to hear your thoughts on the proposed actions in the draft plan, including:

- their potential benefits and risks
- considerations for their implementation, including proposed timeframes
- any alternative options we should consider.

You can also email a submission to us at wasteinfrastructureplan@epa.nsw.gov.au.

ATTACHMENT 1 - ITEM 5

NSW Environment Protection Authority

6 Parramatta Square
12 Darcy Street
Parramatta NSW 2124

131 555 or (02) 9995 5555
info@epa.nsw.gov.au
epa.nsw.gov.au

NSW GOVERNMENT

Hornsby Shire Council – Submission responding to:

Draft NSW Waste and Circular Infrastructure Plan

June 2025

Summary

Hornsby Shire Council (HSC) welcomes the opportunity to provide feedback to NSW Government on the recently released Chapter 1 of the Draft NSW Waste and Infrastructure Plan (The Plan).

Our submission will be structured in four parts:

1. Recommendations
2. Initial comments and general feedback
3. Responses to the Plan's Themes
4. Detailed comments

Section 1

Recommendations

1. A bigger-picture waste and circular economy narrative for the communities of NSW remains absent. Without this, the State will struggle to bring NSW communities onside with the bold waste management reforms needed, if we are to achieve State and federal recovery targets. The Plan is without strategic context and lacks clarity on how it fits within a broader, long-term infrastructure framework, or how it contributes towards net zero and circular economy. The Plan is described as "Chapter 1," but only two other chapters are mentioned on page 10 (regional challenges and supporting recycling and reuse infrastructure.) Without knowing other focus areas, or how Chapter 1 connects to later chapters, stakeholders can't understand the overarching direction, intent, or alignment with other State strategies.

2. It is acknowledged that many of the measures considered in this plan are interim measures. More clarity in short, medium and long-term measures to deal with the NSW infrastructure crisis is urgently required in coming chapters of The Plan. A far more comprehensive, detailed, strategic and cohesive long-term framework is required to address the current critical lack of waste disposal and processing infrastructure in NSW and particularly the Sydney Metro region.

3. Local government has a crucial role to play in providing an on-ground perspective of the day-to-day needs of collecting and processing waste and recyclable materials. Whilst we consider that local govt feedback has been considered in the development of this draft, our crucial role in working with communities to understand the waste challenge, educate our communities on sustainable futures Local government participation is not adequately considered in the current stakeholder consultation or strategic collaborative processes that accompany it, such as the NSW Government interagency working group on waste infrastructure.

4. Infrastructure should be planned for with the detail and rigor that presently accompanies, roads, power and sewerage. It requires collaboration across all relevant NSW government agencies, particularly including DPHI. HSC seeks to better understand how holistic government input is being led and driven in conjunction with industry and local government.

5. Waste management services to Sydney, a city of over 5 million people, should be considered as an 'essential service' and receive adequate attention, planning, investment and development from the NSW State Government, in partnership with Local Government and the private sector.

6. Establishing the required social licence for EFW facilities represents a significant challenge. It does not currently exist with opposition from communities to all proposed EfW facilities in NSW, including Parkes, Goulburn and Lithgow. Stronger, co-ordinated leadership from all parties including the NSW Government, industry and local communities is required.

7. HSC considers that if we are unable to establish the social licence then what are our options and the community needs to share in this challenge as well to better understand the consequences should we not move to a greater reliance on EFW as a residual treatment. Should we be considering the development of one or more major or landfills in the Hunter, with a well-planned network of local transfer stations and a major waste bulking rail head facility to move waste northwards. This, whilst in no way a desirable outcome may need to be investigated to provide an achievable, cost-effective long-term waste solution for Sydney.

8. All of the NSW transfer stations in the Sydney metropolitan area were previously corporatised and then privatised during the sale of Waste Service NSW assets. Whilst the injection of private sector capital has undoubtedly provided benefits to the economy there have been unfortunate consequences which in the view of Council have effectively reduced competition and increased costs to communities whereby additional travel costs have added to the expense of delivering waste services. Innovative solutions are required to address these issues.

9. NSW state government should ensure that at least 50% of Waste Levy Funds collected are allocated to direct waste infrastructure investment and development. Council believes that more innovative incentive-based solutions that could involve discount or exemption to the waste levy will encourage innovation from local government and the sector. Waste avoidance needs further consideration and development

10. The NSW state government should develop a well-planned out and strategically geo-located integrated waste infrastructure network for Sydney that minimises transport costs and the number of waste vehicles on our roads.

11. Urgent NSW Government attention to the following chapters is required including possible direct intervention to intervention is required to:
    a. Fast track the acquisition, securing and protection of suitable land for waste infrastructure development

b. Provide leadership and assistance to gain the required social licence for community acceptance of essential waste infrastructure
c. Fast track planning and environmental approvals for new or expanded waste management facilities within Sydney and or surrounding regions with feasible transit distances
d. Create difficult to locate industry precincts
e. Drive value for money services for our communities

Section 2

2a - Initial comments

Chapter 1 of The Plan, while addressing some initial short-term actions needs to be part of a much more comprehensive, detailed, strategic and cohesive long-term framework to address the current critical lack of waste disposal and processing infrastructure in NSW, particularly Sydney Metro which is acutely impacted.

Chapter 1 refers to future waste infrastructure detailed planning activities, however local government and the waste sector in general, has been waiting on this Plan's development to provide not only the required waste infrastructure strategic leadership, but more importantly specific details on what waste infrastructure is needed, where it needs to be located and how its development will be facilitated within the very tight timeframes remaining before significant capacity issues are critical.

The NSW Government cannot rely on individual councils, joint procurements between local councils or the private sector to facilitate the development of critical waste infrastructure that Sydney Metro Area requires, as the scope of the required infrastructure development is not compatible with these existing processes. NSW State Government intervention is required.

It is unclear what subsequent Chapters will be released or their timeframes, however Hornsby Shire Council notes the critical importance of the NSW Government moving at speed to avoid a situation where Sydney does not have disposal capacity and waste has nowhere to go.

Circularity goes well beyond collection, disposal and processing. Innovation in the design and development elements of new products and materials must be supported as well as the development of end markets for these materials. The combined procurement power of all levels of government can play a critical role in market development.

While circular waste infrastructure is very important and part of the required structural changes needed to establish onshore secondary waste processing, it is strongly suggested that circular waste infrastructure planning is separated out from this essential waste infrastructure plan, that must focus on and deliver the required solutions to ensure that Sydney's basic waste services can continue to function.

Waste is an essential infrastructure service to 128 local government communities across NSW. As such, it should be planned for with the detail and rigor that presently accompanies, roads, power and sewerage.

Waste management services to Sydney, a city of over 5 million people, should be considered as an "essential service" and receive adequate attention, planning, investment and development from the NSW State Government, in partnership with Local Government and the private sector.

Local government has a crucial role to play in providing an on-ground perspective of the day-to-day needs of collecting and processing waste and recyclable materials and is not adequately considered in The Plan or any of the stakeholder consultation and or strategic collaborative processes that accompany it.

Individual councils across Greater Sydney are not in a position to undertake the required regional planning activities or to directly facilitate waste infrastructure development based on an integrated network of waste facilities covering:

- accessible and strategically located transfer stations to bulk up and move putrescible and dry waste/organics,
- rail-head transport nodes (intermodals) to load wastes for long haul transport to regional area processing or disposal facilities,
- organics processing facilities for separated garden organics and mixed food and garden organics,
- dry waste landfills,
- putrescible waste landfills,
- energy from waste facilities and
- localised collection fleet depots servicing one or more LGAs,

1b - General Feedback:

Landfills/Energy from Waste Facilities

- The Plan should acknowledge that waste generation is increasing, and resource recovery growth is not keeping pace with generation growth, meaning for the foreseeable future, waste disposal is likely to be maintained around 50% and our communities must have access to adequate and reliable disposal capacity as a pragmatic need for essential waste services.
- Chapter 1's plan to extend and augment existing putrescible and dry waste landfills is a very positive and greatly needed to provide interim waste disposal capacity to avoid a situation where Sydney runs out of adequate disposal capacity.
- A focus must be maintained on both putrescible and dry waste landfills, as restricted disposal capacity is already being felt by local councils by way of limited disposal options and rapidly escalating gate rates for both waste types.
- This extension and augmentation of exiting landfills approach will only provide interim capacity and does not address the fundamental long term capacity needs of Sydney.
- New landfill development across the state has stagnated and as landfill capacity is constantly being consumed, replacement landfill assets taking 5-10 years to establish, must urgently be permitted to be planned, approved and developed.
- There needs to be clear leadership from the NSW Government on its preferred waste disposal approach. That is, if the NSW Government wants to phase out landfills as the primary disposal option, and facilitate a transition to Energy from Waste facilities as the replaced preferred disposal approach/technology, then the NSW Government must

undertaking broad scale and extended community engagement and communication campaigns to let the NSW community know of such a policy shift, the reasons why, the benefits, and to gain the broad social licence that is required to allow this to occur.

- To date (i.e. the last 25 years) the NSW community has not shown an acceptance of energy from waste or incineration technologies for fears related to air pollution and not wanting to see Sydney's waste transported to regional areas for incineration.
- It is unclear if the Woodlawn, Parkes, Lithgow or Casino EFW facilities will be accepted by the NSW community. While EFW facilities may be able to demonstrate they meet modern emissions standards, the community is still concerned and unaccepting of the long-term pollution risks created by low level toxins (e.g. various dioxins and the like) that are emitted and can bioaccumulate in our communities under long term plant operations. A NSW Government lead campaign must address these concerns if a disposal technology transition to EFW is to be successful and community acceptance gained.
- It should also be made clear that energy from waste technologies will come at a greater cost to users (our communities) than new/additional landfill solutions.
- This campaign should also address the fact that Sydney's waste cannot be disposed of (regardless of landfill or EFW approach) in the Sydney catchment, as there isn't adequate space or suitable sites available, and that waste disposal facilities will be located outside of Sydney in regional areas at suitable sites.
- Further to this, adopting a more pragmatic approach than the current EFW Policy or this Chapter 1 is needed by way of asking the simple question - where is the best place to locate EFW facilities in NSW? It seems clear that closing or closed coal fired power station sites would be a logical and compatible land use choice. The NSW Government should be facilitating such an approach rather than relying on the private sector to go it alone at the risk of failure and the state being walked into a serios disposal capacity crisis that will not have a quick fix.
- If the NSW Government wants to remain agnostic on its preferred disposal approach, then it needs to NOT restrict the development of new major landfill developments and statements such as "new landfills are a last resort option" should be removed from the chapter as it sends a confused message.
- On that subject, it is noted that around 25 years or so ago, north Sydney had a similar waste disposal capacity crisis that gave rise to the NSW Government assisted establishment of Woodlawn landfill being developed. To waste sector professionals, we are unfortunately back at this point again, and NSW State Government intervention is not only needed, but is critical.
- It is strongly suggested that with the pending closure of a number of Hunter open cut coal mines, and the many disused voids at active mines, again the pragmatic question of where a new cost-efficient landfill for Sydney could be located, gives rise to the answer as the Hunter being the most logical option.
- Moving waste into the Hunter, either for landfill and or EFW disposal, will need a further major rail-head waste bulking transfer station (intermodal) to be established within Sydney. The Waste Infrastructure Plan needs to specifically address this need and undertake detailed site analysis to identify suitable intermodal facility locations that facilitate waste movement into the Hunter. Further to this, it is strongly suggested that the NSW Government could

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assist with suitable site land acquisition, site development, and non-private sector site administration, all using Waste Levy funds, to provide timely solutions to the waste infrastructure crisis.

- Given the landfill capacity crisis on our doorstep and that fact there is no time to waste, such strong leadership needs to be brought forward by the NSW Government urgently. The NSW Government cannot sit on the sidelines wanting to rely on local councils and or the private sector to solve this waste infrastructure crisis, as when the crisis develops to the stage that councils, local businesses and the waste sector do not have disposal capacity, it will become a State Government matter to resolve without the required available time to do so. Now is the time to act with some decisiveness to avoid the crisis severely impacting all stakeholders.
- Hornsby Shire Council is also concerned that transitioning to EFW will significantly increase local councils cost structure for domestic waste services (and also for business waste disposal), adding additional and avoidable cost of living pressures on our community.
- To that end, it is of interest to ask if the NSW Government has undertaken any cost benefit or other financial analysis that may examine this matter to allay such concerns.
- If EFW will significantly increase these cost structures, is it that developing one or more major or landfills in the Hunter, with a well-planned network of local transfer stations and a major waste bulking rail head facility to move waste north-wards, would provide a more cost effective long-term waste solution for Sydney.
- There are also concerns regarding trying to send additional quantities of waste south bound on the rail network, as Veolia have repeatedly stated there is no more rail capacity to increase the existing tonnage moving south. To that issue, it may be strategically prudent for Sydney to also have a northern rail line approach, to allow for increased rail volumes, and to add more resilience to Sydney's waste systems.
- Critical decisions need to be made in the next 6 months regarding pursuing either EFW facilities or a new major landfill for Sydney, to enable the next 4-5 years for such facilities to be developed. We cannot afford to take another 2-4 years before a clear and decisive position is taken. An action orientated plan needs to be developed demonstrating the key actions and timeframes to deliver this critical waste disposal infrastructure for Sydney so all stakeholders have the confidence there is an achievable plan in place. NSW Government intervention, and drive must be provided.

Waste infrastructure ownership and operation

- The Plan's streamlined planning process, waste infrastructure concierge and establishing a NSW Government interagency working group for waste infrastructure are acknowledged positive initiatives.
- The Plan states that waste infrastructure in NSW is owned and operated by the private sector or local councils, and that it is the role of these parties to design and deliver waste infrastructure.
- Hornsby Shire Council takes issue with this statement and suggests this is not accurate. The NSW Government has in the past directly planned, designed, developed and operated most of Sydney Metros waste infrastructure, providing a well established and coordinated cost effective integrated network of waste infrastructure that Sydney relied upon.

- Given the current waste infrastructure crisis, and the severe lack of time to undertake what needs to be achieved, it may very well be that the NSW Government is best placed to again undertake essential waste infrastructure planning, design, development and operations, to avoid Sydney having a significant waste disposal crisis.

Chapter 1 Level of Detail

- Chapter 1 of the Plan lacks sufficient planning and details that are required to establish core waste infrastructure deficiencies and needs for Sydney Metro which represents 5 million people of NSW's 8 million population.
- Sydney Metro should have its own detailed essential waste infrastructure plan, noting councils in Sydney do not have their own land or access to land to develop waste facilities.
- There needs to be an analysis of existing waste infrastructure and specific gap infrastructure needs identified for Sydney Metro.
- For gap infrastructure that is required, as waste management involves transport logistics, it is critical that geo-location aspects of essential waste infrastructure are carefully planned.
- Individual local councils must be consulted to identify where critical waste infrastructure needs to be located so we have a cost-efficient waste system in Sydney.
- Hornsby Council recommends the NSW Government undertake a process to explore how the privatised waste transfer stations (E.g. Ryde and Seven Hills etc) can be put back into the hands of local councils or groups of local councils under ROCs or forming a corporatised model/group. Having these transfer station facilities administered by local councils would allow greatly improved access to these transfer stations and give councils better cost control of their waste services.
- It appears that numerous Sydney Metro councils will be implementing a separate FO and GO approach to meet the NSW Government's FOGO Mandate. As such, garden organics processing facilities are still required and open windrow composting facilities are much needed, particularly for north Sydney councils, with Kimbriki being the only accessible processor, and highly limited market competition.
- As an example, Hornsby Shire Council has identified a potential site that can be used for multiple waste facility purposes, including establishing a garden organics processing facility, and transfer station facilities for FO and bulky waste, and possibly putrescible waste. NSW Government intervention and assistance could be provided by way of resolving constraints under a land acquisition Deed from the State Government, fast tracking rezoning application, and importantly providing Waste Levy exemptions for a period of time to free up council domestic waste management funds for direct investment into critical waste infrastructure. Having the NSW Government directly supporting stakeholders that bring forwards waste infrastructure development projects is much needed to provide the waste infrastructure development at the pace to avoid the crisis.
- Alternatively, Hornsby Shire Council would like to see the establishment of additional open windrow garden waste composting operations established at the closed landfill sites of Eastern Creek and Veolia's Horsley Park Landfill facilities, to introduce more garden waste processing capacity and importantly to facilitate more market competition to assist reduce rapidly escalating gate rates.

- Further Chapters of this Waste Infrastructure Plan need to address the specific waste infrastructure needs of Sydney, detailing what specific infrastructure is needed and where it needs to be located to form a proper integrated waste infrastructure network that allows for waste to be collected from local residents and businesses, taken to strategically located networks of transfer stations, intermodals or directly to waste processing facilities. Such waste infrastructure needs to be equitably distributed across all regions of Sydney so that no council areas are disadvantages and pay disproportionately higher waste management costs.
- To date it is unclear if the NSW Government intends on undertaking the above referred detailed waste infrastructure planning that is critical to address the current lack of waste infrastructure problems.
- The NSW Government cannot simply rely on local council joint procurements, or private sector proponents, even with fast-track planning approaches, to solve the current waste infrastructure crisis issues in the very limited timeframes that are available.
- Establishing specific VENM/ENM disposal facilities is a very positive step to reduce pressures on existing landfills. This initiative could go further by way of – requiring all developments that excavation materials to test VENM/ENM characteristics (plasticity/pass sizes etc) so that if the material is useful for landfill interim or capping material, it can be easily identified and beneficially diverted for these purposes. Where VENM/ENM needs to be disposed of, it is suggested that again a pragmatic approach be facilitated, where old quarry voids in Sydney (and elsewhere) are identified to be used as disposal locations. Or even better reverse borrow pits, where material is deposited, stored and potentially reclaimed when fill materials are required on major civil projects. This approach was successfully implemented in Canberra to divert VENM/ENM away from Mugga Lane putrescible landfill, to a newly established VENM/ENM borrow pit at the old disused Mugga Lane Quarry.
- Protecting existing waste facilities from urban encroachment and managing threats to close essential waste facilities is a positive action under Chapter 1. However, more details on how this is proposed to occur would be useful to provide the required assurances.

Section 3 - Responses to the Plan's Themes and questions contained in the online survey

Theme 1: Streamlining planning processes to fast-track expansion of existing landfills

How strongly do you agree or disagree with the following proposed actions?

- Establish a streamlined planning pathway for modifications to priority existing landfills
- Rapidly assess proposed modifications to existing priority landfills
- Consider reopening closed landfills to unlock waste capacity for red lidded bins
- Establish a waste infrastructure concierge to provide planning advice and support to applicants
- Investigate alleviating pressures on existing landfills by diverting Virgin Excavated Natural Material and Excavated Natural Material from disposal and storing them for future reuse

HSC agrees in principle to all of these statements.

Being a northern Sydney Council, we have a strong view that new landfills or EFW should be considered in the Hunter region, utilising the numerous existing mining voids or coal fired power stations.

Theme 2: Building resilience by enabling planning for energy from waste

How strongly do you agree or disagree with the following statements?

- Energy from waste can build the resilience of our waste management system
- Energy from waste can reduce our reliance on landfills
- What are your thoughts on this theme?

It is Council's understanding that the required social licence does not currently exist with opposition from communities to all proposed EfW facilities in NSW, including Parkes, Goulburn and Lithgow. Stronger, co-ordinated leadership from all parties including the NSW Government, industry and local communities is required. EfW faces a long, hard pathway to community acceptance and may pose cost exposure significantly greater than landfilling.

EfW could be a viable alternative as a primary processing method for residual waste once high value recyclables have been stripped from that stream. However, given the comparative costs of developing landfill sites versus EfW sites are approximately $200 million compared to $1.5 billion, EfW would significantly drive up the costs for disposal to local government and its ratepayers. As part of finalising a waste infrastructure plan, an important head of consideration should be the cost to communities and ultimately capacity to pay.

HSC would be very concerned if EfW's elevated cost structure had to be recovered as part of disposal costs in the Domestic Waste Management Charge (DWMC) which are already imposing a significant burden on local communities.

Although landfilling poses risks in terms of localised land and water pollution, these may be preferable to decreased air quality that impacts on a much larger area by the community. EfW will have long-term low-level high-toxicity air pollutants and particulates that can contaminate soils, houses etc and bioaccumulate in humans and animals.

Theme 3: Strategic planning to meet the waste management needs of growth populations

How strongly do you agree or disagree with the following proposed actions?

- Establish lead NSW Government agencies for strategic waste planning – agreed.
- Establish an accelerated planning pathway for new priority waste infrastructure – agreed.
- Plan for long-term waste infrastructure needs – agreed.
- Facilitate transfer station upgrades – agreed, but local government must see the details and be consulted – see below.
- Clarify planning assessment requirements and update the assessment pathways for waste infrastructure – agreed.
- Enhance the strategic protection of new and existing waste infrastructure assets – agreed.
- Enable Local Government's strategic planning – Strongly agreed.
- What are your thoughts on these actions? Are there any potential benefits or risks you'd like to raise?

The HSC perspective is that we would like to see all the NSW transfer stations that were previously corporatised and then privatised during the sale of Waste Service NSW assets, to be handed back to local government ROCs or corporations of local government entities. This should be facilitated by the NSW state government.

Section 4 - Other detailed comments

The Waste and Circular Infrastructure Plan must specifically address the needs of Greater Sydney Region, with over 5 million of the state's 8 million population. The plan must incorporate a detailed geo-specific waste plan for greater Sydney. This should incorporate planning for railheads, transfer stations and analyse gaps in current and planned infrastructure. For example, a new Sydney metro/north Sydney major rail head waste bulky and transfer station that has capacity to move large volumes north to the Hunter – possibly in Cowan.

This Plan must examine or involve:

- Extensive consultation with and participation from local councils within the area the Plan applies to. The Plan must be far more detailed than capacity and gap assessments. It must look at what facilities are required and where they need to be located. To date we don't think this level of consultation or participation has been undertaken by the NSW EPA
- Existing waste assets and extending their useful life through urgent augmentation and expansion works is a much-needed interim measure only. However, it will only serve a short period and longer-term waste infrastructure is still required.
- How councils can get better access to existing transfer stations, particularly where waste needs to be moved to facilities owned by others. This could involve negotiated facility buy backs from local councils or groups of councils.
- A well-planned out and strategically geo-located integrated waste infrastructure network for Sydney that minimises transport costs and the number of waste vehicles on our roads
- A state government established fast-track planning and environmental approval pathways for essential and critical waste infrastructure development
- To establish difficult to locate industry precincts within Sydney and to acknowledge the employment opportunities these facilities will bring. We also need to protect existing waste facilities from urban encroachment and pressure to relocate to regional or rural areas
- State government assistance to ensure community understanding and acceptance of the need to locate waste facilities as simply relying on proponents to gain a "social licence" from local residents to site a waste facility near them has proven to be very difficult.
- The state government should facilitate a process where councils directly investing in waste infrastructure have 50-100% reduced upfront waste levy payment obligations, with the released funding to be spent on agreed infrastructure projects.
- Urgently address the current waste infrastructure crisis facing Greater Sydney before it is too late to plan and develop this essential infrastructure a city requires.
- Undertake what would normally take ten years and this will require state government intervention and assistance, or we risk rubbish piling up on our streets around 2030.

It will be critical for the NSW Government to undertake appropriate Sydney Metropolitan Area waste infrastructure planning, investment and development, that facilitates key waste management assets including:

- A network of transfer station hubs at strategically located sites across Sydney Metropolitan Area, that allows local collection vehicles to operate in a cost-efficient manner and reduces traffic on our roads and GHG emissions
- Adequate organics processing facilities for garden organics and food organics to support the NSW Government's 2030 Food Organics and Garden Organics (FOGO) Mandate, noting there is a major organics processing capacity shortfall at present
- Critical landfill capacity, for both putrescible and dry waste landfills currently receiving over 50% of Sydney's waste, must be facilitated by allowing the expansion of existing landfill facilities and or the urgent creation of new landfills
- An urgent review of the NSW Government's Energy from Waste (EfW) Policy that currently restricts the locations where EfW facilities are permitted – noting Lithgow and Hunter areas are highly suitable for EfW
- Ensuring at least 50% of Waste Levy Funds (a state tax to discourage landfilling waste) collected by the NSW Government are returned for direct waste infrastructure investment and development
- Council also notes the FOGO Mandate utilised by the NSW Government as a key non-financial legislated lever to facilitate the required changes sought by Government policy. Given the current acute cost of living crisis our community faces, Council calls on the NSW Government to look to phase out this Waste Levy approach and establish further similar legislated changes such as requiring all waste to be pre-processed to extract recyclables prior to being permitted to be disposed of in landfill or EFW. The savings this would deliver to local councils could be used to provide improved waste services at no cost to our community.

Urgent NSW Government intervention is required to:

- Fast track the acquisition, securing and protection of suitable land for waste infrastructure development
- Provide assistance to gain the required social licence for community acceptance of essential waste infrastructure
- Fast track planning and environmental approvals for new or expanded waste management facilities within Sydney and or surrounding regions with feasible transit distances
- Create difficult to locate industry precincts

Future of the Waste Levy

HSC proposes that the NSW Government should abolish the Waste Levy by 2030 as it is unnecessarily economic blunt instrument that is driving up waste management costs to residents and businesses at a time when communities cannot afford it and recommend an urgent transition to a legislative approach where identified waste streams and materials are mandated to be recycled rather than disposed on to landfill or EfW.

Additionally, that between 2026-2030 all Waste Levy funds collected by the NSW Government be set aside in a Government Reserve Fund for high priority essential waste infrastructure development projects.

HSC recommends that the state government supports opportunities for groupings of Sydney/Hunter councils that may like to form a LG Corporation or similar entity and enter into a PPP or similar with an open cut coal mine owner/company to establish a new extended term (>50 years) mega landfill in the upper Hunter as a more cost-effective waste disposal option than EfW.

ITEM 6

ATTACHMENT/S

REPORT NO. CE8/25

ITEM 6

1. D09156066 - SUBMISSION ON SYDNEY WATER LICENCE CONDITIONS

RE - **Sydney Water sewage treatment licence review June 2025**

Please find commentary below provided by Hornsby Shire Council regarding the Sydney Water sewage treatment licence review.

Comments:

The Environmental Protection Licences (EPLs) for West Hornsby and Hornsby Heights Sewage Treatment Plants could be revised to support improved waterway health outcomes. This can be achieved through several targeted approaches, informed by current licence conditions and operational challenges identified by Sydney Water.

1. Tighten Nutrient Discharge Limits
Both STP's are already under pressure to meet stricter limits for Total Nitrogen (TN) and Total Phosphorus (TP). However, Council recognises that there have been improvements in TN and TP discharge levels on the current review of the performance of the treatment plants in the Hornsby Shire
Council recommends the EPL requires Sydney Water to further reduce nutrient discharge thresholds, especially during wet weather, to reduce nutrient load to receiving waters.
It is recommended that Sydney Water establish a regulatory mechanism, through an appropriate "sunset clause", that encourages wet weather flow reduction from sewage treatment plants.
In accordance with the EPA's statutory obligations under the Protection of the Environment Operations Act 1997, and with reference to the matters outlined in Chapter 3 of the Act, it is proposed that the EPA consider licensing a sunset clause that mandates a progressive reduction in wet weather discharges from sewage treatment plants, for example, targeting a 4% reduction per annum over a 20-year horizon. This would result in an 80% reduction of wet weather discharges to receiving waterways, with all flows either reused or reduced at source.
Rationale

- Protection of the Environment Policies - This proposal directly supports the objectives of the NSW Water Quality Objectives and the principles of Total Water Cycle Management, which aim to protect aquatic ecosystems and promote sustainable water use.
- Pollution and Environmental Impact - Dry weather discharges, even when treated, can degrade receiving water quality, particularly in sensitive or low-flow creeks. Reducing these discharges would mitigate cumulative nutrient loading, thermal pollution, and ecological disruption.
- Practical Measures to Prevent or Mitigate Pollution - A phased reduction target provides a practical and measurable framework for pollution abatement. It allows utilities to plan and implement staged investments in reuse schemes, source control, and demand management.
- Economic Instruments and Offset Schemes - The proposal could be integrated with existing or future green offset or tradeable discharge schemes, allowing flexibility in compliance while maintaining environmental outcomes.

- Environmental Values of Water - The proposal supports the restoration and maintenance of environmental values such as aquatic habitat, recreational use, and cultural significance of waterways. It also aligns with Council's strategic goals under the Draft Total Water Cycle Management Strategy.

This approach provides a structured, enforceable, and outcome-focused pathway to achieving zero dry weather discharge within two decades. It is consistent with the EPA's regulatory framework and the broader goals of sustainable water management and environmental protection.

2. Introduce Wet Weather Performance Standards

- There is a risk of exceeding bacteria and nutrient limits during wet weather due to bypass flows as treatment does not pass through all disinfectant stages. Council recommends specific wet weather discharge conditions be added, including:
  - Bypass minimisation incidents
  - Real-time overflow reporting
  - Stormwater inflow reduction plans in partnership with Local Councils

3. Public Reporting

Council advocates that Sydney Water provides Public Reporting of wet weather overflows for their WWTPs to provide transparency, increase community awareness and build public trust.

4. Strengthen Licence Review and Adaptive Management

- **Improvement**: Require periodic licence reviews (e.g., every 3 years) with:
  - Updated scientific assessments
  - Community consultation
  - Adjustments based on monitoring data and catchment conditions

5. Reduce dry weather faecal coliform presence threshold to 4000cfu/mL
Rationale

Identified in M10.4 - Investigations and remedial action for dry weather leakage, the EPL dry weather faecal coliform presence threshold is 10,000 cfu/100mL ("the threshold"). Councils' threshold for faecal coliform presence is 4000cfu/mL and is based on health risk to humans for secondary contact. Council established this guideline with reference to 5.2.3 Detailed water quality guidelines, 5.2.3.1, s*econdary contact*, Microbiological characteristics, in ANZECC & ARMCANZ, 2000. *Australian and New Zealand guidelines for fresh and marine water quality*.

Council is responsible for communicating and managing the risk to humans relating to faecal coliform concentrations in public spaces within the LGA. Council suggests the EPL aligns with the dry weather faecal coliform presence threshold of 4000 cfu/mL and that Sydney Water actions investigations relating to dry weather leakage at this threshold.

6. Monitoring and reporting for PFAS (perfluoroalkyl and polyfluoroalkyl substances)
Monitoring of PFAS is not included in the current EPL.

The NSW EPA position statement on NEMP 3.0 - PFAS in landfill leachate and wastewater - Updated 04 June 2025, states:

- NEMP 3.0 outlines guidance on the monitoring of PFAS in wastewater and waste streams including leachate.
- As part of the transition to NEMP 3.0 the EPA is considering the inclusion of monitoring requirements for PFAS on sewage treatment plant and landfill licences.
- The monitoring requirements will be developed in consultation with relevant stakeholders in the second half of 2025

Council suggests the EPA expediates the process to include monitoring requirements for PFAS in sewage treatment plant licenses. Allowance for variation to include PFAS monitoring during the term of the licence should be provisioned.

Considerations outside the mechanism of the EPL

1. Reduction of illegal stormwater connections to Sydney Waters sewage network
Rationale:
Overloading of the Sewage System: During rain events, illegal stormwater connections to the sewage network allow large volumes of stormwater to enter the sewer system. The sewage network in not designed for this.

This can result in:
- Overwhelming treatment plant capacity.
- Delivering untreated sewage overflows to the environment.
- Increased risk to public health.

Council recommends that Sydney Water work to investigate and identify illegal stormwater connections to the sewage network from private land in the urban environment.

This could be achieved by:
1 – Partnering with Council to undertake a smoke or dye test program in areas where stormwater inputs are identified as unacceptably high.
2 – Mandate that at “point of sale” of private property, a stormwater connection inspection is undertaken in the same way a pest and building inspection is required.

A compliance and rectification order should be issued where an illegal stormwater connection is identified.

Thank you for considering our comments.

ITEM 7

ATTACHMENT/S

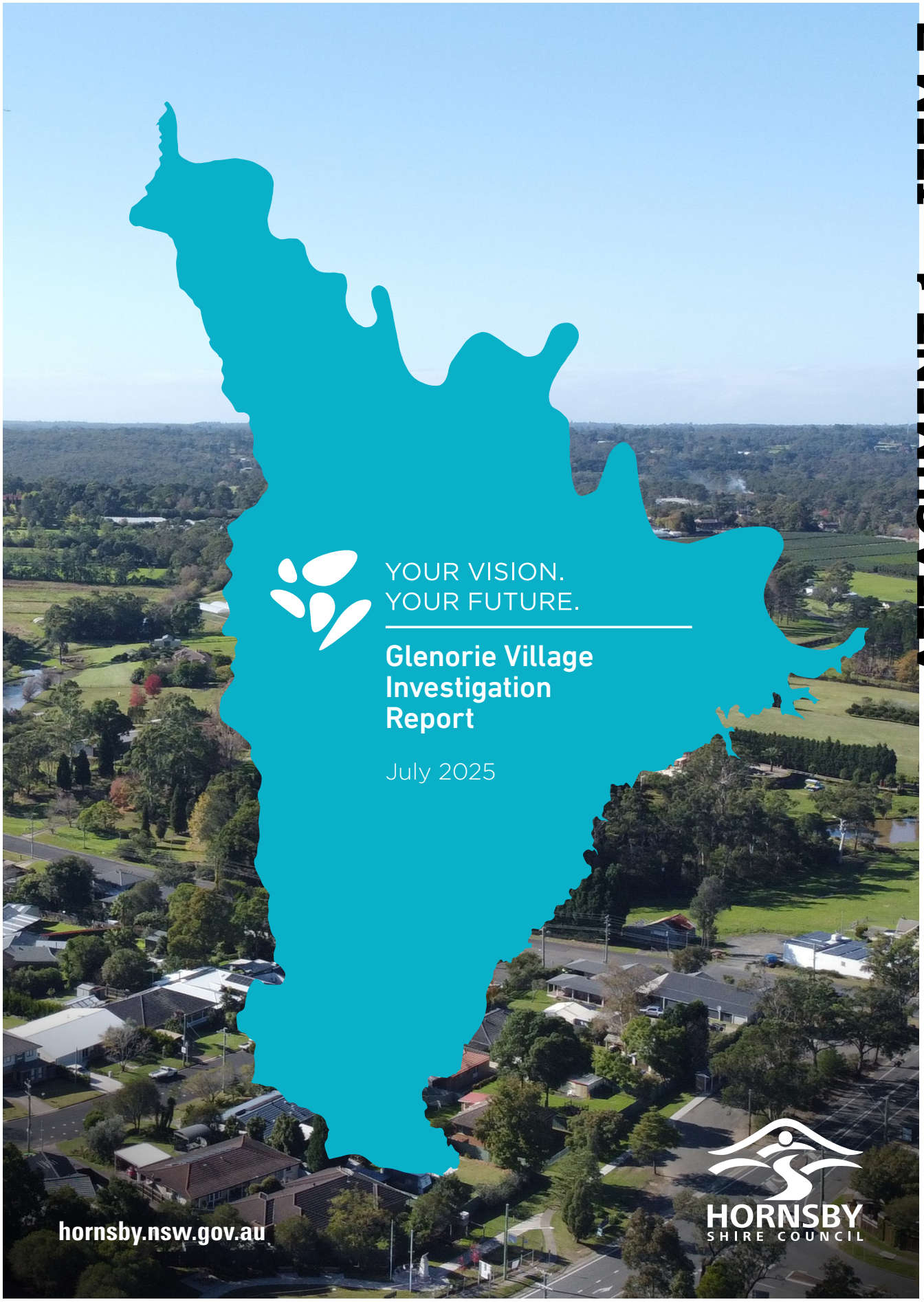
REPORT NO. PC12/25

ITEM 7

1. GLENORIE VILLAGE INVESTIGATION REPORT

2. DRAFT GLENORIE VILLAGE PLACE PLAN

ATTACHMENT 1 - ITEM 7





We acknowledge the Traditional Custodians of this land, the Darug and GuriNgai peoples, and pay respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

Hornsby Shire Council
ABN 20 706 996 972

Contact us
PO Box 37, Hornsby NSW 1630
Phone: **(02) 9847 6666**
Fax: **(02) 9847 6999**
Email: **hsc@hornsby.nsw.gov.au**
Customer service (telephone and online) hours:
8.30am–5pm Monday to Friday
(excluding public holidays)
hornsby.nsw.gov.au

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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Prepared with assistance from
GLN Planning

ATTACHMENT 1 - ITEM 7

NEED HELP

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Chinese Simplified

需要帮助吗?

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



Chinese Traditional

需要幫助嗎?

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Nepali

यस कागजातमा महत्त्वपूर्ण जानकारी छ।

यदि तपाईंले यसलाई बुझ्नुभएको छैन भने, कृपया अनुवाद र दोभाषे सेवालाई 131 450 मा फोन गर्नुहोस्। तपाईंको तर्फबाट हर्नस्बी 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 हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।



Korean

도움이 필요하십니까?

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



Tagalog

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



Farsi

نیاز به کمک دارید؟

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

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1 Executive Summary

This Glenorie Village Investigation Report actions a long-term recommendation from the Hornsby Rural Lands Study to investigate opportunities for rural living by reviewing lot sizes around Glenorie Village and preparing a Village Place Plan.

It examines the suggested rezoning and changes to minimum lot sizes of between 5,000m2 and 10,000m2 while also considering opportunities and constraints, community feedback, changes in population demographics, evolving patterns of urban and agricultural land use, Glenorie's commercial role, pedestrian connectivity, environmental and infrastructure challenges and natural hazards.

The report explores a number of change scenarios for Glenorie Village but ultimately recommends:

- Rezoning for housing diversity delivery which includes:
    - Small rural 4,000-5,000m2 allotments close to the Village to the southeast to be rezoned to environmental living.
    - Townhouse development along Old Northern Road within the existing low-density area, noting that this may be unlikely to be realised in the short term due to sewer servicing constraints.
    - Mixed use (commercial and residential) on the southern corner of Cairnes Road and Old Northern Road.
- Improved pedestrian access across Old Northern and Post Office Roads by exploring intersection improvements, a redesigned bus turn around area and expanded open space connection.
- Preparation of a Place Plan to illustrate the above recommendations and establish place principles to guide any change in Glenorie.

The report also explores lot size harmonisation to the east of Moores Road, a separate recommendation from the Hornsby Rural Lands Study, which was highlighted through early community consultation and recommends:

- A Strategic Bushfire Study be prepared in accordance with Planning for Bushfire Protection and in consultation with the Rural Fire Service.
- Pending the outcome of the Strategic Bushfire Study, determine the ability of the area to accommodate lot sizes consistent with the surrounding 2ha area and a suitable implementation pathway such as a new minimum lot size, a new lot averaging clause, or other methods to address bushfire and evacuation risk.

2 Project Context

The *Hornsby Rural Lands Study* (RLS), finalised in 2022, sets the strategic directions for managing the rural lands in Hornsby Shire. One of the long-term recommendations from the RLS is to investigate the potential for Glenorie village to accommodate some additional housing, where there are no adverse impacts on the preferred rural village character, and where the development maintains other values of the rural area. The RLS proposes that a C4 Environmental Living zoning accompanied with a 5,000-10,000m^2 lot size be explored.

In May 2024, a multidisciplinary consultancy team led by GLN Planning was selected to assist undertake the project and included:

- GLN Planning – Planning and Development Contributions.
- Inspire Planning – Urban Design and Master Planning.
- Cumberland Ecology – Ecology and Environmental Assessment.
- ARC Traffic and Transport – Transport Consultancy Services.
- Bushfire Hazard Solutions – Bushfire Consultants.
- Infrastructure and Development Consulting (IDC) – Flood Assessment, Utilities and financial review.
- JBS&G – Contamination Consultants.

The project commenced with an opportunities and constraints analysis in and around Glenorie Village. This analysis established baseline data on the Village and its surrounds, identifying key land use, environmental, infrastructure and character considerations. It draws on several supporting technical studies to identify land capable of meeting the State Government and Council's strategic planning framework and vision, while addressing overall land capability and suitability considerations.

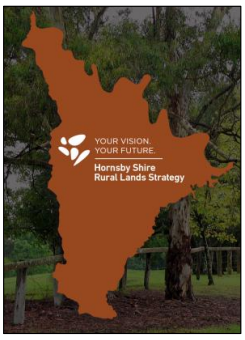
The outcomes of these investigations were publicly exhibited in 2024 and have been finalised in an ***Opportunities and Constraints Paper*** (OCP) which should be read alongside this investigation report.

A ***Feedback Summary Report*** was released in 2025 which outlines the community feedback received in relation to the opportunities and constraints analysis and input from local residents, landowners and community and interest groups. A full summary of community input, including commonly shared insights, survey answers, mapping exercises and written submissions can be viewed in the Feedback Summary Report which should also be read alongside this investigation report.

This report, the ***Glenorie Village Investigation Report,*** considers supporting evidence from the opportunities and constraints analysis and community feedback, including changes in population demographics, evolving patterns of urban and agricultural land use, Glenorie's commercial role, pedestrian connectivity, environmental and infrastructure challenges and natural hazards. Drawing on the evidence base, this report provides recommendations for the future of Glenorie Village and also on potential lot harmonisation along the eastern side of Moores Road, a matter highlighted in community feedback and in the original RLS.

A ***draft Glenorie Place Plan*** has been prepared based on the Village Investigation Report. It provides place planning principles for Glenorie Village and incorporates the recommendations from the Investigation Report into actions.

Figure 1 illustrates the project context and documents that should be read in conjunction with this report.



Rural Lands Study 2022
(Long Term Recommendation – Glenorie Village)



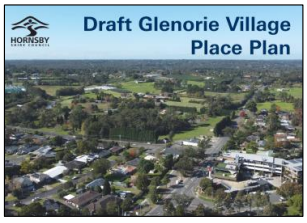
Opportunities and Constraints Paper



Feedback Summary Report



Glenorie Village Investigation Report



Draft Glenorie Village Place Plan

Figure 1: Project Context

ATTACHMENT 1 - ITEM 7

3 Glenorie Village

3.1 Location and Context

Glenorie Village is the northernmost of five established villages that serve the rural communities within the Hornsby and The Hills Local Government Areas (LGAs). The remaining four villages are Galston, which lies along Mid Dural Road; Dural, located further south on Old Northern Road; Kenthurst, along Kenthurst Road; and Round Corner, positioned near the junction of Old Northern and Kenthurst Roads. Compared to Glenorie, these villages are situated closer to the urban edges of Hornsby Shire and The Hills Shire. Their proximity to a more extensive road network provides stronger connections to nearby centres and destinations.

The topography in most of these rural areas consists of distinct ridgetop lands used for rural and rural residential purposes, separated by deeply incised valleys and connected by local roads. In the case of Glenorie Village, Cattai Ridge Road and Wylds Road cross these valleys to connect with broader rural regions. Rural properties to the north, stretching up to Wisemans Ferry and out to river settlements, depend significantly on Old Northern Road and Glenorie Village for retail, health, and community services.

Colah Creek, which runs north-south parallel to Old Northern Road on the eastern boarder of Glenorie, acts as a natural boundary with Fiddletown and Arcadia. As a result, Galston serves as the more convenient and accessible village centre for these areas. To the west in The Hills Shire Council, tributaries such as Blue Gum Creek, O'Hara's Creek, Kellys Creek, and Little Cattai Creek play a similar role, orienting the ridgetop rural and rural-residential lands to the west more towards the villages of Kenthurst, Round Corner, and Dural. Figure 2 shows these villages in the context of The Hills and Hornsby Shire.

Glenorie Village has a defined hub containing shops, services and community facilities generally located around the intersection of Post Office Road and Old Northern Road. Shops and services include a supermarket, RSL and medical centre, along with mixed small shops below shop-top housing. The Village is also serviced by the terminus/departure bus stop for the 637 Castle Hill Station line. Further out from the centre are Glenorie Public School and an adjacent preschool and sports field.

Glenorie Village is bisected by Old Northern Road. Retail and services business are located on the western side of Old Northern Road, within The Hills Shire Local Government Area, along with shop-top housing. Detached dwellings on low density lots are located to the south of the centre, with larger rural lots further out. This contrasts with the Hornsby Local Government Area side, which primarily accommodates community and transport infrastructure, low density residential uses to the north and larger rural lots to the east.

A bus turnaround and stop are located within Hornsby Shire at the corner of Cairnes Road and Old Northern Road, marking the commencement of Bus Route 637. This route provides connections to urban centres and other public transport services to the south. This includes larger shopping centres and the Sydney Metro at Cherrybrook. The bus turnaround area and rear fencing behind presents a poor sense of arrival to the activity hub of the village.

A pedestrian refuge within a marked island connects the two halves of the Village at the bus stop across Old Northern Road. The closest formalised crossing point is at pedestrian activated lights at Glenorie Public School, approximately 400m to the north. A pedestrian path has been constructed along Old Northern Road, extending from Schwebel Lane to Les Shore Reserve. While functional, the path falls short of the standard typically required for shared pedestrian and cyclist use. The Hills Shire Council also provides an equestrian centre, offering a recreational facility that aligns with the rural character of the area.

The residential subdivision of Glenorie Village occurred mostly in the mid-1970s via a collector road that runs to the rear of the primary school. This residential area on the Hornsby side has been designed so that it "turns its back on" Old Northern Road. Development is accessed by battle axe handles and/or other roads from the subdivision to the east rather than having direct access to Old Northern Road. A small road stub is located off Tecoma Drive and terminates at the edge of a rural property, pre-empting a future expansion that never occurred.

A small parcel of land, (approx. 1 ha), at the intersection of Whites Road and Old Northern Road to the southeast of the village is zoned E4 General Industrial under *The Hills Local Environmental Plan 2019* and currently remains undeveloped, albeit with development consent for a service station and small sized industrial units.

Outside the urban parts of the Village there are substantial areas of conservation and rural zoned land containing bushland, rural enterprises, or housing. Importantly, there are areas of intense and productive agriculture including market gardens, cut flowers and some orcharding. The subdivision pattern has historically produced lots of varying sizes and often irregular shapes and frontages, but most are 2ha in size being the minimum subdivision size under the Hornsby LEP. Access to the lots is provided from rural standard roads with no footpaths, using single or shared access handles. This arrangement has enabled mid-block subdivisions without direct frontages to the main road network.

Approximately 1.5km southeast of Glenorie Village lies Moores Road, accessible via Cairnes Road, Harrison Lane, and Munros Lane. Lands in this area are zoned a mixture of RU4 Primary Production Small Lot and C3 Environmental Management. This area supports rural enterprises of different scales, including a large medical technology firm, agriculture and equestrian facilities. Lot sizes along Moores Road are varied reflecting a boundary in planning controls. Despite having the same rural zone, lots to the west have a minimum lot size of 2ha, while to the east the minimum lot size is 10ha.

There are a series of lower order streams that traverse the area. The riparian corridors adjacent to these have been previously substantively or completely cleared as part of past agricultural practices and modified to provide farm dams. As a consequence, there are large sections of these creeks that do not contain bed or bank conditions or permanent water.

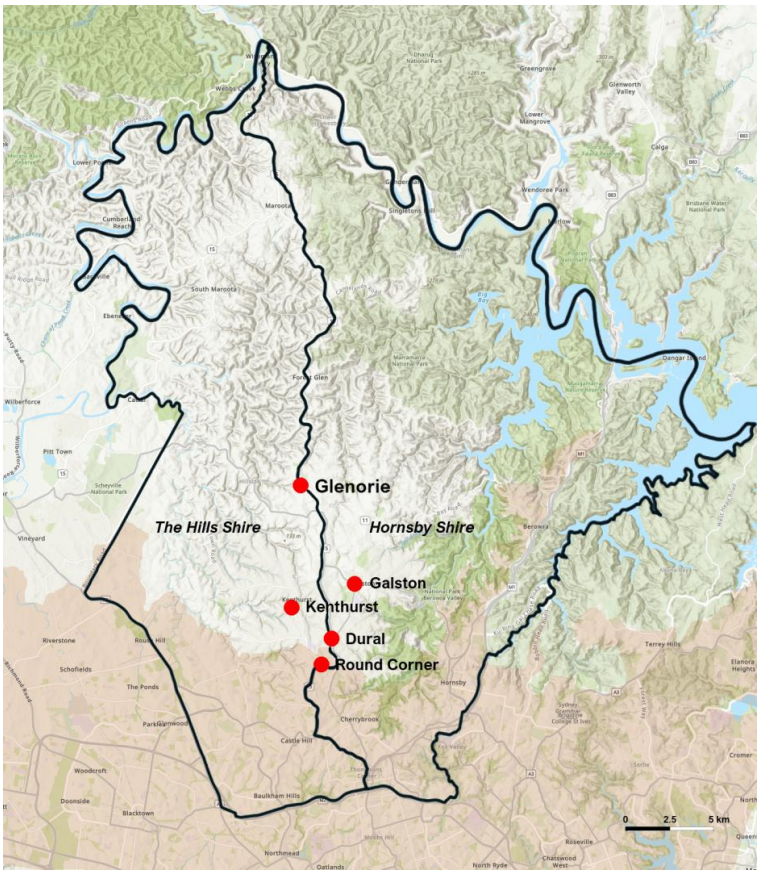


Figure 2: Main villages serving the rural areas of Hornsby and The Hills LGAs

3.2 The Role of Glenorie Village

The rural villages within Hornsby and The Hills LGAs represent the smallest form of urban settlement, primarily established to serve as community hubs for the surrounding rural populations. These villages typically provide access to lower-order goods, such as food, everyday household items, and personal necessities, as well as essential local services. In contrast, higher-order goods, including furniture, household appliances, sporting equipment, and motor vehicles, are generally accessed in larger urban centres located further afield.

In the context of this study, the rural villages within the Hornsby and The Hills LGAs have developed over time around clearly defined catchments, enabling residents to conveniently access lower-order goods and essential personal and health services. These centres typically include key community facilities such as schools, community halls, post offices, medical practices, and other care services. The presence of these services not only supports the daily needs of the local population but also increases visitation to the village centres, contributing to their ongoing viability.

A survey of retail premises in Glenorie, Galston, Round Corner, and Kenthurst was conducted to assess whether the range of goods and services aligns with the intended role of rural village centres, providing lower-order goods to meet the immediate needs of surrounding rural communities. The presence of vacancies or businesses offering higher-order goods may indicate a shift in demand or a weakening of a village's core function.

Survey results revealed that Glenorie includes one premises offering higher-order goods (a furniture, homewares and clothing shop), along with one vacant tenancy. In contrast, Round Corner, a larger and more established centre, has no vacancies. Galston recorded two ground-level vacancies, while Dural showed vacancies only on the Hornsby side within the Business Centre, where offerings extend beyond typical convenience retail.

As village centres primarily cater to lower-order convenience needs, they are particularly vulnerable to changes in consumer behaviour and economic conditions. The closure of even a small number of businesses can have significant flow-on effects, especially as the surrounding road network enables residents to travel easily to higher-order centres, often as part of daily work commutes. Retailing is a dynamic industry, and emerging trends in how people shop and access services, such as online retail, changing work patterns, and evolving lifestyle preferences can significantly influence the viability and prosperity of village centres.



Figure 3: The commercial centre of Glenorie

Recent trends in home-based shopping, including delivery of groceries, goods, and prepared meals, have increasingly replaced in-person visits to village centres. This shift was significantly accelerated during the COVID-19 pandemic, when lockdowns and movement restrictions limited trips to collect essential supplies, further diminishing pedestrian traffic to local shops, dining venues, and community facilities. This trend has resulted in reducing opportunities for incidental purchases and spontaneous engagement with local businesses.

The increase in remote work in the post-pandemic period has also had mixed effects on village visitation. While working from home can increase local activity during weekdays, it may also reduce the frequency of multi-purpose trips that previously supported village retail, such as stopping at shops or services during commutes.

Another emerging trend in retailing is the expansion of major supermarkets into product lines traditionally offered by smaller, non-aligned specialty shops. This can reduce patronage to those independent businesses, undermining the diversity, vitality, and long-term viability of the broader village centre.

The make-up of the various shops in any village will reflect the need to supply the catchment with the goods and services resident demand. The closure of one shop or a service, however, particularly if it is the only one providing that offering in a village, can result in those that need that offering travelling to a nearby centre for that product and taking those essential and incidental purchases with them. Government decisions to rationalise services and private decisions to relocate to a better market can have dramatic flow on effects.

CHAPTER 3 – KEY FINDINGS

- Glenorie Village serves as a vital community hub for the northern rural areas of Hornsby and The Hills LGAs, providing essential goods and services to its residents.
- Connectivity is heavily dependent on Old Northern Road, which bisects the village and there is limited pedestrian infrastructure linking both sides.
- The rural catchment surrounding Glenorie Village includes agriculture, market gardens, and rural enterprises that maintain economic and environmental value.
- Emerging trends in retail such as online shopping and extended product lines in major supermarkets, alongside shifts in consumer behavior, could challenge the viability of village-centered businesses.

4 Strategic Planning Framework

4.1 Greater Sydney Region Plan and North District Plan

The *Greater Sydney Region Plan – A Metropolis of Three Cities* (Region Plan) and associated District Plans were prepared by the then Greater Sydney Commission to outline key policy objectives to be considered, particularly at the plan making phase and when preparing and assessing Planning Proposals.

The Region Plan, along with the *North District Plan* (applying to Hornsby Shire) and the *Central City District Plan* (applying to The Hills Shire), identify Glenorie Village and other rural and conservation lands within each LGA as a part of the Metropolitan Rural Area (MRA). The MRA designation is intended to protect land with significant environmental, agricultural, and resource value and sustain local rural towns and villages.

Within the MRA, both District Plans prepared in 2018 note that further rural residential development is generally not supported. However, they acknowledge that:

Maintaining and enhancing the distinctive character of each rural and bushland town and village is a high priority. Ongoing planning and management of rural towns and villages will need to respond to local demand for growth, the character of the town or village and the surrounding landscape and rural activities. Rural and bushland towns and villages will not play a role in meeting regional or district scale demand for residential growth.

Limited growth of rural residential development could be considered where there are no adverse impacts on the amenity of the local area and where the development provides incentives to maintain and enhance the environmental, social and economic values of the Metropolitan Rural Area. This could include the creation of protected biodiversity corridors, buffers to support investment in rural industries and protection of scenic landscapes.

Therefore, local growth around Glenorie Village as envisaged in the District Plans should build resilience and plan for trends or changes that may reduce visitations to services and businesses within the village. It should also respond to local demand for services or housing in a way that preserves local character.

4.2 Hornsby Shire Rural Lands Study

The *Hornsby Rural Lands Study* (Figure 4) is a place-based strategy that provides an evidence base and recommendations for managing the rural areas of Hornsby Shire into the future. It sets the vision for rural areas and the parameters for future land use planning, with an overarching vision that Hornsby Shire's rural areas should be valued for their unique landscapes, biodiversity, lives and livelihoods they support.

The RLS recognises that rural villages like Glenorie play a crucial role in supporting the local community. These villages serve as centres that meet the needs and service requirements of the surrounding area, while also acting as hubs for employment, socialisation, education, and leisure. They promote a lifestyle and character that is unique, attracting both locals and visitors alike who appreciate the charm and tranquillity of rural living.

The *Hornsby Local Strategic Planning Statement 2020* (LSPS) echoes this sentiment, highlighting the importance of rural areas to Hornsby Shire's environment and local economy. It delineates a clear line between Hornsby Shire's urban and rural areas with the MRA. Supported by the *North District Plan*, the MRA aims to protect rural land from urban development and continue to provide opportunities for people to live in a pastoral or bushland setting.

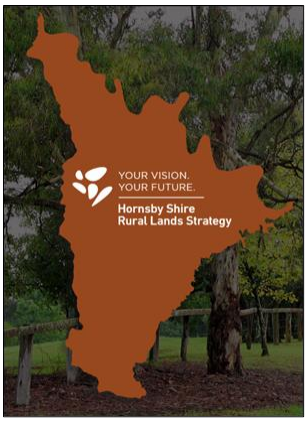


Figure 4: Hornsby Shire's Rural Lands Study

While rural populations in Hornsby Shire are not expected to grow as much as populations in urban areas, modest growth is inevitable, with a demographic shift towards a higher proportion of older residents. Currently, Hornsby Shire's rural villages have limited housing diversity, making it difficult for people to remain within their local community when they move off large rural properties.

To ensure the continued social and economic viability of rural villages and to address challenges related to housing diversity, the RLS recommends, among other measures, the preparation of place plans for these communities. These plans should explore existing village areas, village boundaries, and environmental living opportunities, considering environmental constraints, servicing requirements, and existing land uses. Glenorie Village has been selected as the first location for implementation of the RLS recommendations, including a place plan. Recommendations and commentary from the RLS in relation to Glenorie are shown in Table 1 below.

Table 1: Recommendations for future place planning in Glenorie

Recommendation	Comment
Ensure that there is a balance between urban development and environmental and farmland preservation	Prepare a place plan for Glenorie village in line with the principles for determining village boundaries set out in this Strategy. Once prepared, incorporate the place plan to update the relevant section of the Hornsby DCP. As part of place planning for Glenorie, apply the E4 zone to the investigation area (outside the existing R2 zoned land) following further consideration of significant vegetation, bushfire risk and servicing constraints. It is recommended that a lot size ranging from 5,000-10,000sqm be considered, provided on-site wastewater management can be accommodated.
Ensure significant vegetation is protected.	Update the DCP to include objectives and prescriptive measures based on managing land use conflicts, non-agricultural uses (buffers) and rural village character outcomes.
Retain rural village character.	Collaborate with The Hills Shire Council for future place planning in Glenorie.
Harmonise planning recommendations with The Hills Shire	Continue to work with The Hills Shire to align policy around Glenorie village as it relates to the village boundary and possible E4 zoning around the village.

4.3 The Hills Rural Strategy

The Hills Shire's *Rural Strategy 2019* was developed consistent with the principles of the *Central City District Plan* and the *Hills Local Strategic Planning Statement* to guide rural development towards 2036.

The Strategy anticipates that growth within land zoned for rural purposes will remain modest compared to existing centres and designated release areas. It also projects an ageing rural population, which is expected to increase demand for residential subdivision to accommodate potential downsizers. Land fragmentation remains a shared concern in The Hills as it is in Hornsby Shire.

The Strategy concludes that capacity exists for residential growth within existing zoned areas, and that rezoning of rural or environmentally zoned lands is not necessary, as these lands should be protected for productive uses and scenic values.

Like the Hornsby Shire RLS, the Strategy adopts a place-based planning approach to rural villages to investigate opportunities for additional housing, such as in Glenorie, while managing existing and potential land use conflicts. It also notes that, outside village footprints, moderate growth in rural areas can be facilitated through cluster subdivisions, dual occupancies, and secondary dwellings.

Despite this, Glenorie is specifically identified as a rural village that would benefit from "revitalisation and a modest amount of residential and commercial growth". The main criteria for The Hills Council to consider future planning proposals for rural village expansion are outlined in Table 2.

The Strategy also notes a decline in the amount of land used for rural and agricultural activities, such as orchards and market gardens, while land allocated to extractive industries is increasing. Additionally, it highlights the significant role that tourism plays in supporting local employment opportunities in rural areas.

Table 2: Extract from The Hills Rural Land Strategy 2019 for the expansion of villages

Criteria	New Proposals Must Demonstrate
1. Infrastructure Provision	Timely provision of utilities, transport, open space and communication infrastructure
2. Access	Access to a range of transport options that allow efficient travel between homes, jobs and services
3. Housing Diversity	Provision of a range of housing types
4. Employment lands	Provision of employment opportunities or access to employment areas
5. Avoidance of risks	Land use conflicts are avoided and safe evacuation routes are available (flood & bushfire)
6. Natural resources	Responsible use of natural resources and minimisation of development footprint
7. Environmental Protection	Protection and enhancement of biodiversity, air quality, heritage and waterways
8. Quality & equity in services	Access to health, education and other essential services.

CHAPTER 4 – KEY FINDINGS

- Glenorie is within the Metropolitan Rural Area (MRA) which aims to protect significant environmental, agricultural, and resource values while promoting local rural towns and villages.
- Both the Hornsby and The Hills Shires expect modest growth for rural residential development, with measures to balance urban development and environmental preservation.
- The Hornsby Rural Lands Study advocates for place plans to manage rural areas, ensuring housing diversity and the sustainability of rural village character.
- The Hills Rural Strategy identifies Glenorie as a rural village suitable for revitalisation and modest residential and commercial growth while addressing land use conflicts and resource protection.

5 Key Considerations for Change

Through the development of the OCP, consultation with the Glenorie community, and liaison with service providers and State Government agencies, the key considerations for change have been identified for Glenorie. These factors guide the development of planning options for Glenorie Village and reflect the main considerations shaping the future of the Glenorie.

5.1 Statutory considerations

The strategic planning framework, at both a State level and local government level are discussed in Section 4.1 and 4.2 respectively.

There are also statutory factors that are important considerations for change as they ensure alignment to strategic merit and an evidence base for decision making. These matters include:

- Statutory and environmental planning instruments:
  - *Biodiversity Conservation Act 2016;*
  - *State Environmental Planning Policy (Biodiversity and Conservation) 2021;*
  - *State Environmental Planning Policy (Housing) 2021; and*
  - *State Environmental Planning Policy (Primary Production) 2021.*
- Relevant directions issued by the Minister under Division 9.1 of the *Environmental Planning and Assessment Act 1979*
  - *1.1 Implementation of Regional Plans;*
  - *4.1 Flooding;*
  - *4.3 Planning for Bushfire Protection;*
  - *6.1 Residential Zones; and*
  - *9.1 Rural zones.*

The relevant Ministerial Directions have been considered in the Opportunity and Constraints Paper and summarised in Table 3 below. Planning proposals are required to be consistent with legislation and Ministerial Directions or inconsistencies required to be justified by a supporting study.

Table 3: Relevant Ministerial Directions

Direction and objective	Summary of requirements	Key Consideration for this Investigation Report
Ministerial Direction 1.1 Implementation of Regional Plans The objective of this Direction is to give legal effect to the vision, land use strategy, goals, directions and actions contained in Regional Plans	Planning proposals must be consistent with a Regional Plan released by the Minister for Planning. A planning proposal may be inconsistent if it achieves the overall intent of the Regional Plan.	Glenorie is located within the MRA. A key strategic objective of both the State Government and Council is to protect productive agricultural land, prevent urban development on rural land and uphold the values of the Metropolitan Rural Area. However, a place based approach to support rural villages is appropriate.

Direction and objective	Summary of requirements	Key Consideration for this Investigation Report
Ministerial Direction 4.1 Flooding The objectives of this Direction are to: (a) ensure that development of flood prone land is consistent with the NSW Government's Flood Prone Land Policy and the principles of the Floodplain Development Manual 2005, and (b) ensure that the provisions of an LEP that apply to flood prone land are commensurate with flood behaviour and includes consideration of the potential flood impacts both on and off the subject land.	Flood prone land must not be rezoned in flood planning areas from Rural to Residential, Employment or Mixed Use zones. A planning proposal may be inconsistent if it is supported by a study or is of minor significance.	Intensification in flood prone areas should be avoided, with options for development outside of sensitive areas. See further discussion below.
Ministerial Direction 4.3 Planning for Bushfire Protection The objectives of this Direction are to: (a) protect life, property and the environment from bush fire hazards, by discouraging the establishment of incompatible land uses in bush fire prone areas, and (b) encourage sound management of bush fire prone areas.	A planning proposal must have regard to Planning for Bushfire Protection 2019 and avoid placing inappropriate developments in hazardous area and land must be able to provide for management and emergency measures. A planning proposal may be inconsistent if the NSW RFS does not object to the proposal.	Increasing density in or near bushfire prone areas should be avoided or be supported by a bushfire study. If density is proposed on higher risk land, the NSW RFS may require a strategic bushfire study. See further discussion below.
Ministerial Direction 6.1 Residential Zones The objectives of this Direction are to: (a) encourage a variety and choice of housing types to provide for existing and future housing needs, (b) make efficient use of existing infrastructure and services and ensure that new housing has appropriate access to infrastructure and services, and (c) minimise the impact of residential development on the environment and resource lands.	When a planning proposal that affects or proposes residential zones, it must include provisions that encourage a diverse range of housing that uses existing infrastructure, is of good design and reduces the consumption of land for housing at the urban fringe. A planning proposal may be inconsistent with the terms of this direction if is justified by a supporting study.	New homes should address local dwelling density and reduce pressures in surrounding rural lands.
Ministerial Direction 9.1 Rural Zones The objective of this Direction is to protect the agricultural production value of rural land.	A planning proposal must not contain provisions that will increase the permissible density of land within a rural zone (other than land within an existing town or village). A planning proposal may be inconsistent with the terms of this direction justified by a study prepared in support of the planning proposal which gives consideration to the objectives of this direction.	Increased density should be avoided or minimised on rural lands that are outside Glenorie Village. If density is proposed to be increased, it should be justified by a supporting study. See further discussion below.

Given the rural nature of the area, particular importance is placed on Directions 4.1 Flooding, 4.3 Planning for Bushfire Protection and 9.1 Rural Zones.

Ministerial Direction 4.1 Flooding specifies that a planning proposal must not rezone land within the flood planning area from Recreation, Rural, Special Purpose or Conservation Zones to a Residential, Employment, Mixed Use, W4 Working Waterfront or Special Purpose Zone.

Consideration of flooding is a matter related to the protection of life and property, with Glenorie Creek and its tributaries subject to flood related development controls. Flooding is acknowledged as a constraint to planning for Glenorie as part of this report. In accordance with the Ministerial Direction, flood constraints have been assessed and reported in Appendix C prepared by IDC (Infrastructure and Development Consulting).

Ministerial Direction 4.3 Planning for Bushfire Protection specifies that a planning proposal must introduce controls that avoid placing inappropriate developments in hazardous areas and should include perimeter roads where relevant for Asset Protection Zones.

Areas immediately to the north and east of the village comprise contiguous bushland that creates a fire hazard. Bushfire risk is acknowledged as a constraint to planning for Glenorie as part of this report. In accordance with the Ministerial Direction Council has, and will continue to, consult with the RFS concerning the recommendations. A report prepared by Building Code and Bushfire Hazard Solutions, which informs the OCP, reviews the hazard and evacuation routes for the study area and has been submitted to the RFS.

Ministerial Direction 9.1 Rural Zones specifies that a planning proposal must not increase the permissible density of land within a rural zone, other than existing towns or villages. A planning proposal may be inconsistent with the provisions of the Direction if it is in accordance with a Regional or District Plan, or if an inconsistency is minor significance. The justification must demonstrate consistency with the objective of the Direction which is to 'protect the agricultural production value of rural land'.

The protection of rural land and productive agriculture is an important consideration alongside the objective to improve housing diversity. Careful consideration is required to balance the protection of productive agriculture land and minimising land use conflicts with the need to support housing diversity around Glenorie Village. The Opportunities and Constraints Paper includes a map illustrating the results of a land use survey denoting agricultural uses and investment within Glenorie. Figure 5 below illustrates that, although becoming more intermittent and scattered further to the west, there is a band of uses, forming an agricultural belt, located just outside the 400m distance from the village.



Figure 5: Agricultural belt

5.2 Demographics

The suburb of Glenorie extends between Hornsby Shire and The Hills Shire. The overall characteristics of the people, households and homes in the suburb of Glenorie are summarised in Figure 6.

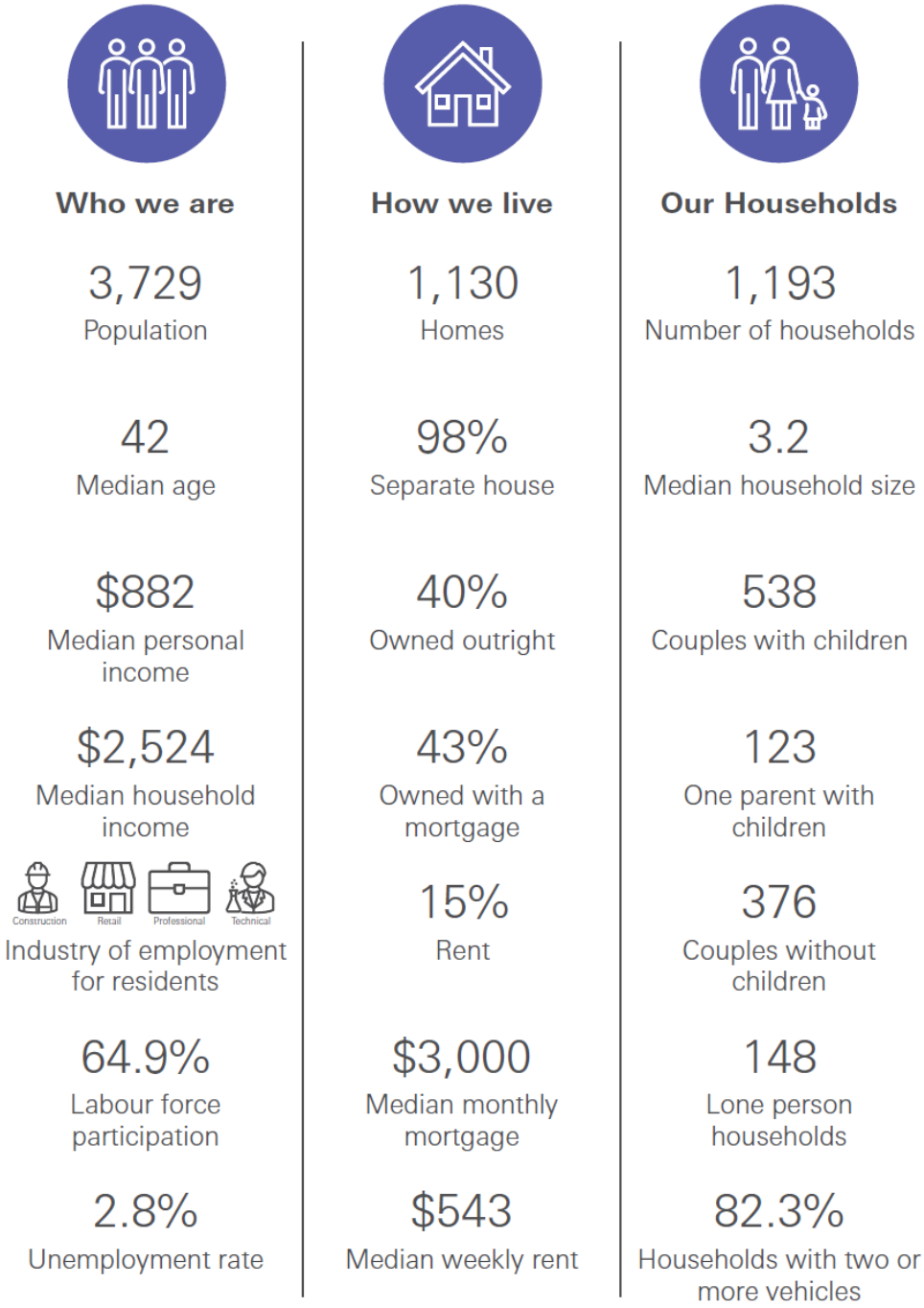


Figure 6: Glenorie demographic snapshot

ATTACHMENT 1 - ITEM 7

As of the 2021 Census, there were 3,792 people living in the suburb. This is up from 3,405 people in 2011, an increase of 387 people, or about 11 per cent. A review of the age of Glenorie residents over the period reveals that most of this growth was in groups between 50 and 64 (from 720 to 804 people or 11 per cent) and over 65 (from 449 to 670 people, or 49 per cent). In contrast, the population 19 and younger increased from 992 to 1,024 people, or 3 per cent.

There were similar increases to the number of family households living in the suburb, increasing from 930 to 1,048 (13 per cent), with an average of 3.2 people per household remaining stable during the period. The distribution of households has shifted somewhat towards couple families with no children, which increased from 302 to 376 households (24 per cent).

There has been modest change in the number of dwellings over the period, increasing from 1,079 to 1,130 (51 homes or 4 per cent). Of these, almost all have been 'separate houses' which accounted for over 98 per cent of all occupied homes. There has recently been additional unit development along Old Northern Road, with 19 new dwellings delivered. However, the primary residence type remains separate homes, either on residential or large rural lots.

Over 80 per cent of homes in the suburb were owned by occupants in 2021, with about half of those being owned outright. Only 15 per cent of dwellings were rented. Tenure was similar in 2011. As a comparison, about 72 per cent of homes in Hornsby were owned.

Housing costs in the suburb have increased significantly from 2011 to 2021. Weekly rents have increased from $320 to $543 (an increase of 69 per cent) and the median mortgage has increased from $2,500 to $3,000 (an increase of 20 per cent). The median weekly household income has also increased during this time from $1,673 to $2,524 (51 per cent).

Overall, the demographic changes reflect a community that is trending older, with increased earning potential being reflected in increased housing costs. Limited housing stock, almost entirely in the form of detached housing and limited rentals, may be limiting opportunities for newer families and other households that would prefer other housing options.

5.3 Constraints

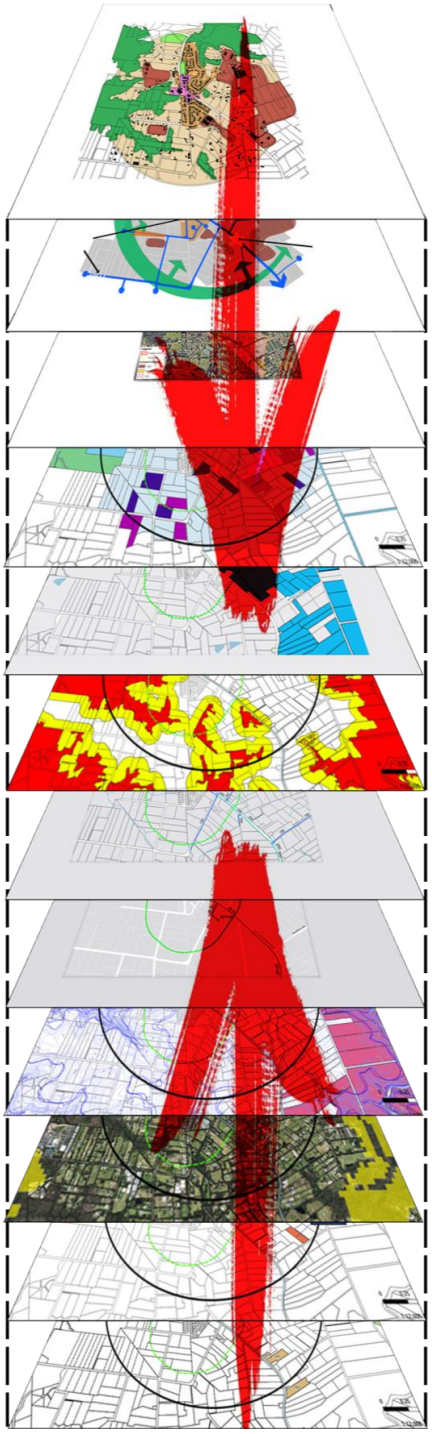


Figure 7: Combined considerations – see OCP for full details and maps

Key constraints identified in the Opportunities and Constraints Paper and from community consultation are discussed below and should be read in conjunction with the full Paper, which includes detailed mapping.

Areas of biodiversity and habitat

There are remnant stands of vegetation within the investigation area, particularly along watercourses, adjacent to some roads, or in patches on properties. These areas contain, and support, native plant and animal species, including koalas. Disturbance could result in serious and irreversible impacts to that community. As such, with the rural area adjacent to Glenorie Village already extensively cleared to facilitate agricultural practices, areas of biodiversity and habitat should be preserved.

The OCP maps land within the investigation area into three categories (high, moderate and low constraint). Patches of vegetation considered highly constrained are present particularly along creek lines and are protected under legislation, including the *Biodiversity Conservation Act* 2016. Similarly, areas of moderate constraint are associated with bushland, typically on government owned land. Development on such lands should be avoided. Areas of lowest constraint are those cleared for agriculture and housing.

Flooding and riparian corridors

Consideration of flooding is important to protect life and property. Glenorie is traversed by a network of creeks that flow through a series of sub catchments. For the most part, these drain to Glenorie Creek and to the north beyond the study area. Streams and creeks provide both an ecological and hydraulic function for the local environment. However, like most creeks and streams, flooding in high rainfall events can occur.

The OCP maps flood prone land in the study area which is generally located around the alignment of the upper tributaries of Glenorie Creek, which is highly modified with dams, levies and channels. Flooding events would impact roadways used as evacuation routes, likely for short durations.

As flood prone lands are generally contained within the riparian corridors, opportunities exist to site dwellings outside of this area with appropriate freeboard. Future housing and supporting infrastructure, such as effluent disposal areas, should be located outside of flood prone areas, in line with relevant guidelines and legislation.

Future subdivision of land should consider opportunities to promote the ecological function of riparian areas, such as restoring ecological connectivity. Retention of existing dams would assist maintain existing flow detention during storm events.

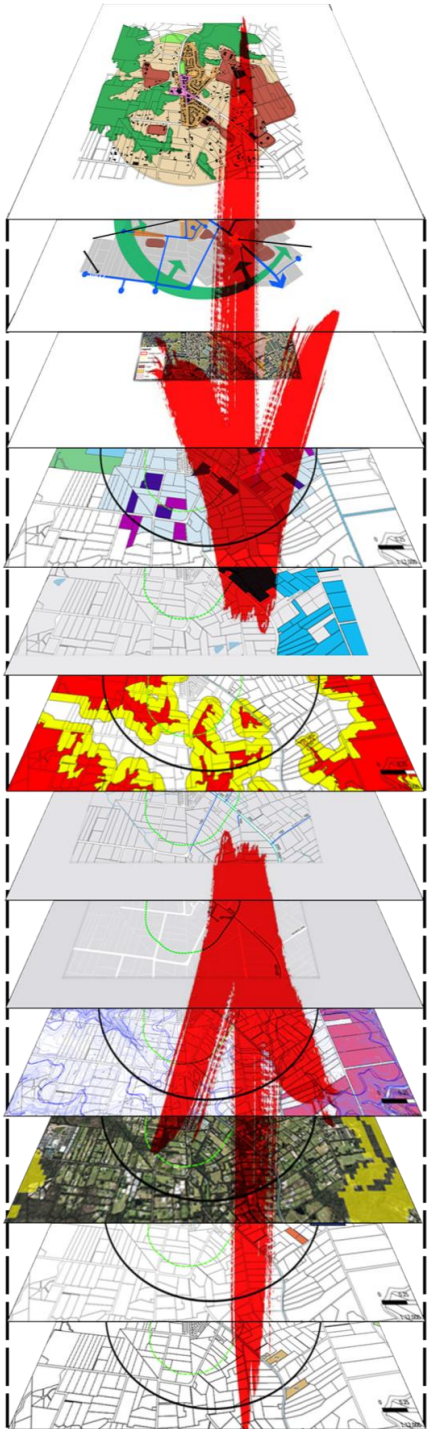


Figure 8: Combined considerations – see OCP for full details and maps

Bushfire Hazard

Bushfire hazard is a considerable risk in Glenorie, which is surrounded by bushfire prone land of varying levels. The greatest bushfire risk for the Village lies north of Cairnes Road at the northern end of the investigation area, where significant vegetation is located. Dead-end roads to the north of Cairnes Road are a significant constraint from a bush fire evacuation and firefighting efficiency perspective.

The rural area south of Carines Road and west of Moores Road is generally not bushfire affected, and includes local roads, providing multiple potential paths of travel for evacuation.

Geological Conditions

While much of Glenorie is located on generally flatter lands suited to urban and rural development, the terrain is also characterised by steep incised valleys which define and sometimes penetrate the ridgetop areas.

Assessments and mapping in the OCP indicate there are no geological features within the investigation area that raise specific concerns or constraints.

There is steep land at, or over, 20% grade mapped within the existing village and associated with a valley to the north of the village area. Future development on these or other steep lands would need be assessed for landslip and related risks on a site-by-site basis.

Heritage

Investigations undertaken for the OCP note that decades of extensive land clearing for agricultural production have left limited to no potential for Aboriginal heritage in areas subject to past agricultural practices. Future detailed investigations may be required to ascertain the presence of Aboriginal objects and sites in areas affected by watercourses and vegetation.

The European heritage items shown on the OCP mapping are located on the southern periphery of the investigation area. Development near these sites should consider potential heritage impacts, in line with the Hornsby DCP.

Contamination

As a rural location with agricultural history, potential contamination may be present on some land due to previous agricultural or other uses or activities. This is typical of areas that experience change from agricultural to residential-type development and would be addressed, as required by legislation, at a future development application stage if rezoned. Based on a review of Council records, the OCP and Preliminary Contamination Assessment notes the investigation area would be suitable for further residential land uses, subject to future contamination reporting undertaken as part of development applications.

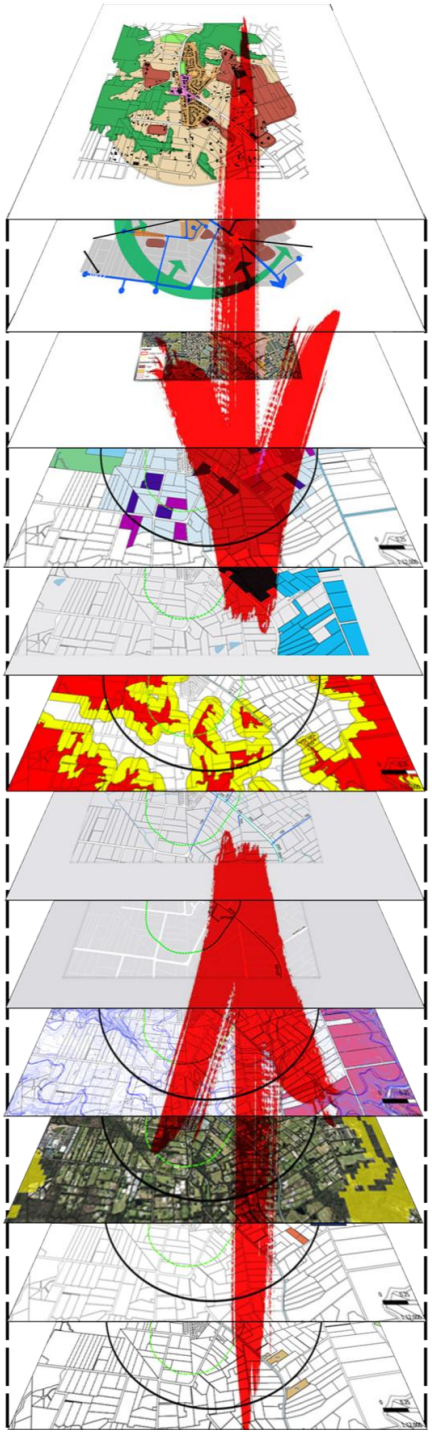


Figure 9: Combined considerations – see OCP for full details and maps

Wastewater Services

Wastewater generated from residentially zoned land is currently serviced via a Sydney Water rising main system, which pumps the Sydney Water Priority Sewerage Program (PSP) serviced area to the south, to a sewer treatment plant in mid-Dural. Rural properties in, and around, Glenorie generally utilise various forms of On-Site Sewerage Management (OSSM).

In early 2024, discussions commenced with Sydney Water, and a feasibility application was submitted to assess the capacity for additional potable water and wastewater connections in Glenorie Village. Sydney Water advised that preliminary assessments indicate sufficient capacity within the trunk system to support additional potable water connections. However, the existing PSP system has reached its servicing capacity, and therefore cannot accommodate further wastewater connections. Sydney Water also confirmed there are currently no plans or funding allocated to expand the wastewater service area. As such, until Sydney Water receives additional funding for a reticulated sewerage system, any future growth in the short term in Glenorie would be required to use OSSM.

The Flood Risk, Infrastructure and Utilities Opportunities and Constraints Report prepared by IDC (Appendix C), details the key factors and requirements for establishing suitable OSSM systems which include soil conditions, land slope and buffers from waterways and property boundaries. Desktop analysis of these factors indicates lot sizes of at least 1,500m^2 to 2,000m^2 are required to support dwellings with OSSM systems.

Productive Agricultural Land

A key objective in the District Plans for the MRA lands is to protect productive agricultural land. The RLS acknowledges this and recognises the importance of the Glenorie area in contributing to the rural economy of Hornsby Shire and in particular its cut flower production, market gardening and nurseries.

Properties with productive agricultural operations generally form a distinct band of land uses located just within or outside a 400m distance to the east of the existing residential zoning and the alignment of Old Northern Road.

Consideration of mitigating measures to reduce landuse conflict between new housing and existing agricultural uses is important and may require buffer setbacks, screen landscaping, acoustic attenuation and other measures depending on the nature of the existing agricultural land use at the interface.

5.4 Opportunities

Key opportunities for Glenorie are discussed below.

Housing Diversity

The place planning process presents an opportunity to increase housing diversity in and around Glenorie Village. Housing in the village currently consists of single dwellings on residential lots and limited shop-top housing close to the village centre, and single dwellings on 2+ hectare lots further out from the centre.

The RLS proposes a C4 Environmental Living zoning accompanied with a 5,000-10,000m^2 lot size be explored. Housing on lots this size would provide an intermediate option that maintains the area's rural character, while allowing more flexible and diverse living arrangements, particularly for people looking to downsize, but still maintain a rural lifestyle.

Community consultation also indicated interest in medium density housing options close to the village centre. There is an opportunity to introduce this housing typology, in the form of townhouses, close to shops, services, and transport. Doing so would, again, provide an alternative for those wishing to downsize but still live in the area, while also supporting a more walkable, vibrant village core and helping to meet the changing demographic of the Glenorie community.

Private, Public and Active Transport

A traffic and transport analysis undertaken by arc traffic + transport considers a hypothetical development scenario of around 100 dwellings and impacts on the road network. The analysis shows the level of service of the existing road network is operating within a high level of service, and additional dwellings would not significantly impact the function of existing intersections. While it identifies the potential for new internal roads, they are provided as an example of a future subdivision pattern, not as a necessity to manage road capacity. As such, opportunities for new intersections with Old Northern Road would be limited and vehicle access should be accommodated by existing roads.

The traffic and transport analysis identifies the potential for improvements at the intersection of Old Northern Road and Post Office Road, either as a roundabout or signalisation. This would have the effect of slowing traffic in the Village and improving pedestrian safety by incorporating improved crossing points. This new intersection would need to be designed and delivered in consultation with The Hills Shire Council and Transport for NSW.

The report also presents the potential for improved active transport connections within the village and contribution to a longer-term active transport network. This could incorporate new footpaths on at least one side of the road, with the potential for serving cyclists through a shared path. In the village centre, footpath upgrades could be made as part of public domain upgrades. In-village upgrades would be compatible with regional active transport links, such a shared pedestrian pathway between Glenorie and Dural which is currently under investigation for funding and delivery.

Any future residential growth would create additional demand for bus services, which could over time result in new or higher frequency bus routes. Discussions should continue with Transport for NSW regarding bus services in Glenorie and the potential for more effective and higher frequency bus services.

Public Domain

There is an opportunity to enhance the public domain in Glenorie Village through a combination of urban design improvements, traffic interventions, and strategic land use changes. This could include the creation of a more defined and welcoming entry point to the village, with clear road treatments and streetscape upgrades along northern and southern points of Old Northern Road.

A reconfiguration and relocation of the bus turnaround point could also present an opportunity to reuse the land for a community purpose. Located on prime land in the village centre, this site could be transformed into a public space that connects the village centre and Cairnes Road to the Glenorie Memorial Hall and Glenorie Memorial Hall Park.

Upgrades to the public domain would require coordination with The Hills Shire Council, as well as Transport for NSW, and should be performed in conjunction with traffic and pedestrian network upgrades.

5.5 Community Consultation

Targeted consultation with Glenorie residents, landowners and local community / stakeholder groups was undertaken in November 2024, centred around the release of a draft Opportunities and Constraints Working Paper which detailed the results of initial planning and environmental investigations.

Feedback was sought on the following key study areas:

- Whether the draft Opportunities and Constraints Working Paper had accurately identified the relevant opportunities and constraints for Glenorie Village;
- If the information collected during the initial planning and environmental investigation stages was accurate;
- What the community considers to be major constraints and considerations for change;
- What the community would change about the village and its surrounds; and
- Whether the lot sizes proposed in the Hornsby Rural Lands Study are consistent with current community sentiment.

Insights from the community consultation which form key considerations for change include:

- Areas most frequently identified by residents for improvements were active and public transport, as well as traffic and roads;
- Bushfire threat and ecology were identified as key local constraints;
- Arguments were made both for and against the need for change in Glenorie; and
- Where change is supported, there is a preference for smaller allotment sizes around the existing village. Lots at or under 5,000m^2 were identified in 65% of responses, with 16% of respondents identifying the current 20,000m^2 lot size should be maintained.

At the in-person feedback sessions, interactive mapping exercises involved attendees identifying locations for inclusion or exclusion in the Village investigation area. Composite mapping detailed within the Feedback Summary Report highlights a location along Moores Road, which is further to the east of the Village. The Moores Road area is the subject of a separate Hornsby Rural Lands Study (Hornsby RLS) recommendation to review the possibility of harmonising minimum lot size requirements from currently 10 hectares to 2 hectares consistent with the surrounding land.

In response to this feedback and considering efficiencies in progressing the review alongside the Village investigations, preliminary planning and bushfire investigations were added to the project scope in relation to Moores Road. These preliminary findings in relation to lot size harmonisation along Moores Road are discussed in the remaining Chapters of this report. However, the discussion and recommendations are separate to the Glenorie Village discussion.

A full summary of community input, including commonly share insights, survey answers, mapping exercises and written submissions can be viewed in the Feedback Summary Report, which should be read in conjunction with this report.

5.6 Local and State Agency Input

Key state agencies and essential service providers were contacted to discuss the current state of service delivery for Glenorie Village and whether capacity would be available to cater for additional population. A summary of the findings with key stakeholder groups is outlined in Table 4 below.

Table 4: Summary of local and State agency input

Agency or Essential Service Provider	Feedback
Sydney Water	» A feasibility application was lodged with Sydney water to advise on potable water and sewerage capacity. » Potable water supply would be available to service additional population growth at Glenorie Village » The existing sewerage system for Glenorie Village has reached its growth servicing capacity with no current plans to expand. » Initial investigations by Sydney Water indicate expansion of sewer capacity would require upgrades of numerous facilities within the village and downstream and are unlikely to be financially feasible based on proposed growth.
NSW Rural Fire Service	» Areas in the northern investigation area have significant bushfire risk and development in that area should be avoided as it may reduce the resilience of the existing and future village area. » Areas of lower bushfire risk are located on rural lands to the south and southeast of the village. » Old Northern Road serves as the main evacuation route from Glenorie Village as well as the main emergency vehicle access. Additional population may impact this route. » A future Planning Proposal with potential population growth would need to satisfy the requirements of Planning for Bushfire Protection and should be accompanied by a Traffic Evacuation Study.
Schools Infrastructure NSW	» Existing schools have capacity to absorb growth. » Targeted infrastructure improvements may assist increase numbers of students that walk or cycle to Glenorie Public School. » Potential upgrades include relocating the bus stop closer to the School, upgrading the intersection of Old Northern and Post Office Roads and improving footpaths along Old Northern Road and Tecoma Drive.
Endeavour Energy / Energy Australia	» The existing network likely has some available capacity to accommodate additional dwellings within the investigation area. » There may be a need to upgrade feeder mains from the Glenorie Zone Substation, with a future feasibility application based on a clearly defined Place Plan providing additional details.
Jemena (Natural Gas)	» The existing gas main is fed from Castle Hill, with limited capacity due to the length of the main. » There may be a need to undertake limited upgrades to support some housing growth and retail, subject to economic viability.

Agency or Essential Service Provider	Feedback
NBN	» Fibre assets are present throughout the study area. » A fibre plan will be prepared by NBN based on future proposed development works
The Hills Shire Council	» The Hills Shire Council is conducting place planning investigations in Glenorie. These investigations are expected to be finalised by the end of 2025. » Consultation has been undertaken throughout the project to seek to ensure the recommendations for the Hornsby side of Glenorie Village align with place planning work on the western side of Glenorie. » The Hills Shire Council has identified capacity for additional commercial floorspace within the village and it is anticipated lot sizes and the extent of village expansion will be broadly consistent on both sides of Old Northern Road.

CHAPTER 4 – KEY FINDINGS

- Planning proposals must align with State and local strategic planning frameworks, including various Ministerial Directions on for flooding, bushfire protection, and rural zones.
- Bushfire risks are concentrated to the north of Glenorie Village, necessitating careful planning of evacuation routes and development density.
- Glenorie's population increased by 11% between 2011 and 2021, with growth mainly among older age groups and a stable household size.
- Most housing is separate homes on large lots, with limited rental options and recent increases in housing costs outpacing income growth.
- Community feedback indicates a preference for smaller lot sizes closer to the Glenorie Village, with 65% of responses favouring lots under 5,000m² and protection of agriculture.
- There is potential to improve public and active transport infrastructure, including intersection upgrades and new footpaths.
- Biodiversity and habitat areas, particularly near watercourses, must should be preserved to protect native species, including koalas.
- Housing diversity is an opportunity, with interest in medium-density housing near the village centre to support changing demographics and a walkable community.
- The current wastewater system is at capacity, limiting further connections and growth without costly upgrades likely to exceeding $100 million.

6 Exploring Change

6.1 Glenorie Village

Based on the key considerations for change in the previous Chapter, different scenarios for growth have been considered. The scenarios outlined below consider the layers of hazards, constraints and community and agency feedback to explore the extent of change that could be accommodated while protecting productive rural land and adding housing diversity in lot sizes.

Dispersed 1 hectare lots

Figure 10 explores the idea of assuming all properties within a 1.5 kilometre radius of the Village could accommodate change, other than bushfire prone lands to the North, with lot sizes down to 1 hectare (10,000m^2).

In this scenario, the RU4 Primary Production Small Lots zoning would be retained, allowing continued use of the land for agriculture and other associated uses, while lowering the minimum lot size from 2 hectares to 1 hectare, encouraging a modest increase in dwellings and population to support Glenorie Village.

The scenario addresses community feedback that the study area be maximised, while excluding highly constrained vegetated and bushfire prone lots, but does not address the preferences for lot sizes at or under 5,000m^2.



Figure 10: 10,000m^2 minimum lot size, RU4 Primary Production Small Lot (1.5km)

Dispersed 5,000m2 lots

Figure 11 explores the idea that all properties within a 1.5 metre radius of the Village could accommodate change, excluding the northern bushfire prone properties. However, it considers lot sizes reduced to 5,000m^2.

In this scenario, a C4 Environmental Living zone would be applied, as lots of half a hectare (5,000m^2) are no longer considered rural and continued use for productive agriculture would no longer be viable.

The scenario addresses community feedback that lot sizes at or below 5,000m^2 are preferred, but does not meet the objective of protecting productive agricultural land and retaining rural character as change would be facilitated further from the Village.

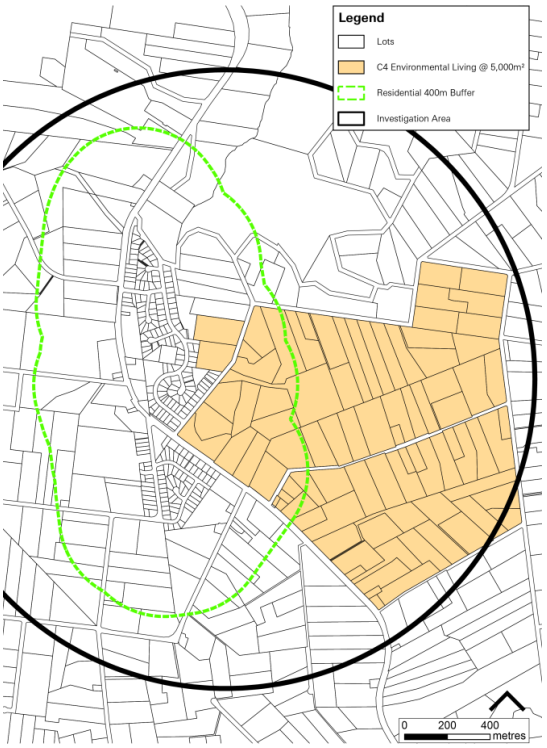


Figure 11: 5,000m^2 minimum lot size, C4 Environmental Living (1.5km)

Village Radius 5,000m² lots

Figure 12 explores a 5,000m² lot size applied to land within 400m of the Village, consistent with the Rural Lands Study baseline approach.

In this scenario, a C4 Environmental Living zone would be applied to lots located within walking distance of the Village centre and existing low density residential area.

Lots of 5,000m² located close to the Village would assist transitioning from the low density Village to the large productive agricultural lots to the east of the village.

The scenario protects productive agricultural land to the east of the agricultural belt identified in Chapter 5. This is a priority of the RLS and reflected in community feedback highlighting the importance of retaining and protecting agricultural lands. As many submissions acknowledged, land use conflict between agriculture and residential land should be considered and managed.

The minimum lot size would address the preference for lots of 5,000m² and preservation of agricultural lands, but does not offer a greater choice in housing diversity or commercial floorspace to cater for the additional needs and requirements that new dwellings bring.

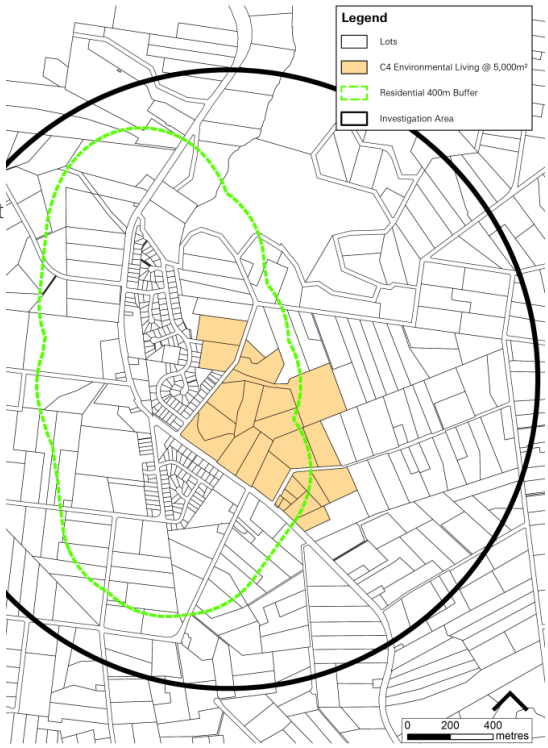


Figure 12: 5,000m² minimum lot size, C4 Environmental Living (400m)

Village Radius Diversity

Figure 13 explores a combination of C4 Environmental Living 4,000m^2 and 5000m^2 lots as well as townhouses and commercial development.

In this scenario, medium density and commercial developments would be introduced to expand the centre of the existing village around Old Northern Road and Cairnes Road. Townhouses would be permitted on existing low density zoned land in the area bounded by Old Northern Road, Cairnes Road, Tecoma Drive and Glenorie Public School. Residential and commercial development would be permitted on the north western Corner of Cairns Road.

Lots of 4,000m^2 and 5,000m^2 within walking distance of the village would transition between residential and rural lands. The two minimum lot sizes would reflect the different opportunities and constraints identified in the area.

The potential 5,000m^2 lots contain a mix of flood and biodiversity constraints along Glenorie Creek, including dams. The 5,000m^2 lot size would allow flexibility in design to accommodate these constraints.

The potential 4,000m^2 lots to the east of Cairnes Road would allow new homes and a new perimeter road extending from the current Tekapo Road cul-de-sac north and joining Cairnes Road, improving connectivity and bushfire evacuation options and buffers for residents. There is potential for limited 4,000m^2 lots on the eastern side of Cairnes Road, as these lots have fewer constraints than those directly to the south and the current lot pattern is suited to 4,000m^2.

This scenario would protect productive agricultural land to the east of the agricultural belt identified in Chapter 5 and address the preference for a mix of housing options in and around the Village. New commercial areas also provide the opportunity for diverse local shops and services. However, the inability of Sydney Water to service lots with sewer may delay medium density development.

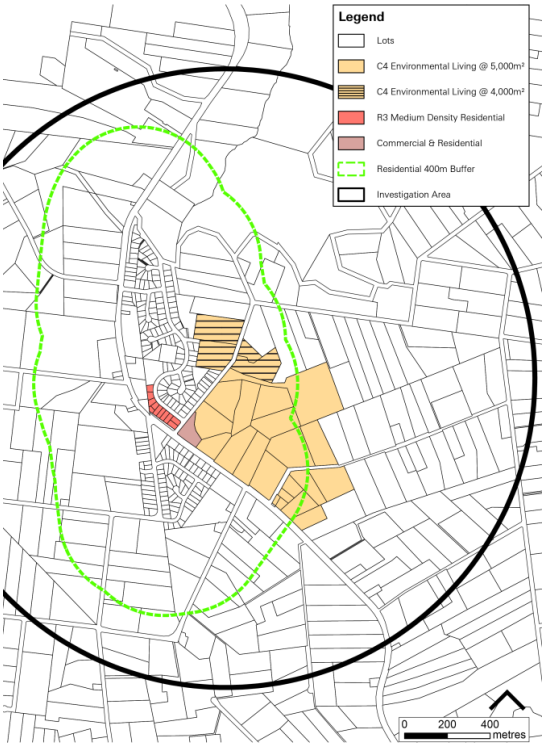


Figure 13: 4,000 and 5,000m^2 min lot size, mixed use and C4 Environmental Living (400m)

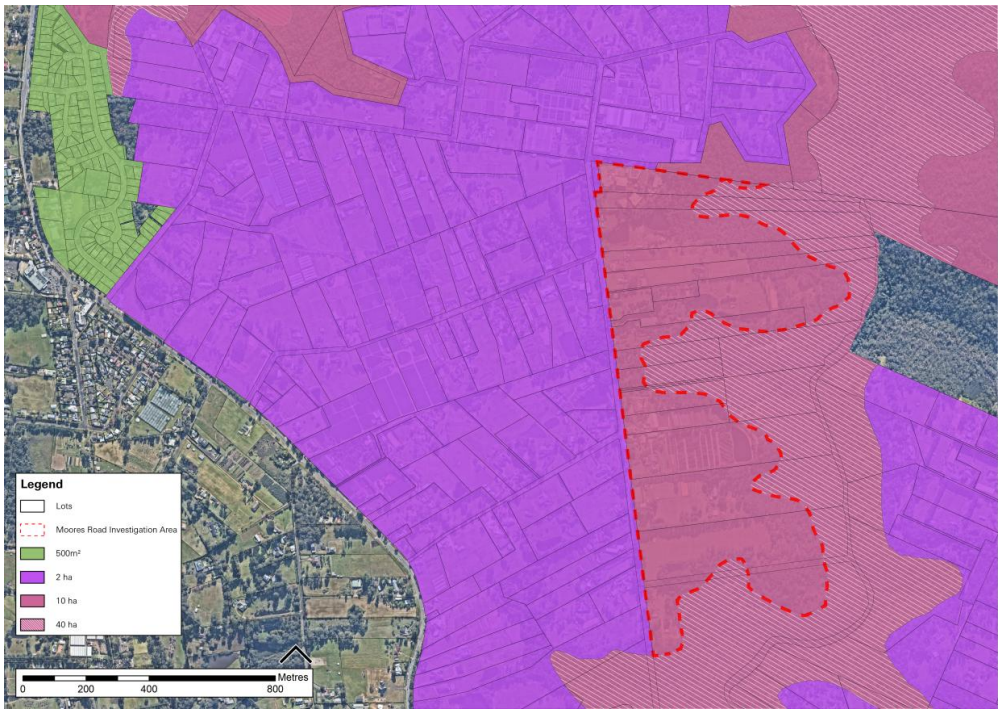
6.2 Moores Road

As discussed in the previous Chapter, the area to the east of Moores Road was highlighted for change in some feedback during community consultation on opportunities and constraints.

Moores Road is further to the east of the Village but is the subject of a separate Hornsby Rural Lands Study (Hornsby RLS) recommendation to review the possibility of harmonising minimum lot size requirements as outlined in Table 5.

Table 5: Hornsby RLS – Northern Ridgeline Recommendation

Principle	Recommendation	Potential Policy Implication
Harmonise planning controls in this landscape area while seeking to protect and enhance significant scenic landscape values.	Review the minimum lot size extent where minimum lot size transitions from 2 hectares to 10 hectares in the south-eastern part of the landscape area.	The landscape qualities in this area are defined by a settlement pattern of predominantly 2 hectare lot sizes which indicates the current minimum lot size has largely been realised. In part of the landscape area, a minimum 10 hectare lot size applies. The preferred character in this location is based on picturesque rural ambiance, and the vegetation extent in the northern part of the landscape area is a key feature. Some further subdivision to a minimum lot size of 2 hectares may be appropriate in the investigation areas shown on the map, provided access/egress considerations, vegetation protection and bushfire protection can be maintained.



In response to community feedback and considering efficiencies in progressing the review alongside the Village investigations, preliminary planning and bushfire investigations were added to the project scope in relation to Moores Road. This is explored below.

History of Planning Controls

Under the Hornsby LEP 2013, Moores Road investigation area is currently generally zoned as RU4 Primary Production Small Lot. Many lots are split zoned and the rear leading to Colah Creek, where a C3 Environmental Management zone.

Within the investigation area, a 10ha minimum lot size applies, which aligns with the RU4 zone. A 40ha minimum lot size applies to the C3 Environmental Management lands that make up the rear of existing lots. The application of the 10ha minimum lot size within the investigation area differs from the 2ha lots sizes to the west, which are also zoned RU4.

Under the previous Hornsby LEP 1994, the currently zoned RU4 zoned land within the investigation area land was zoned 'Rural AR Large Holdings Rural Landscapes' with a 10ha lot size, while the RU4 zoned land to the west of Moores Road was zoned Rural BA Small Holdings Rural Landscapes with a 2ha lot size. The lot sizes were retained when the current Hornsby LEP came into force in 2013, however, the zoning was harmonised to RU4 for both areas.

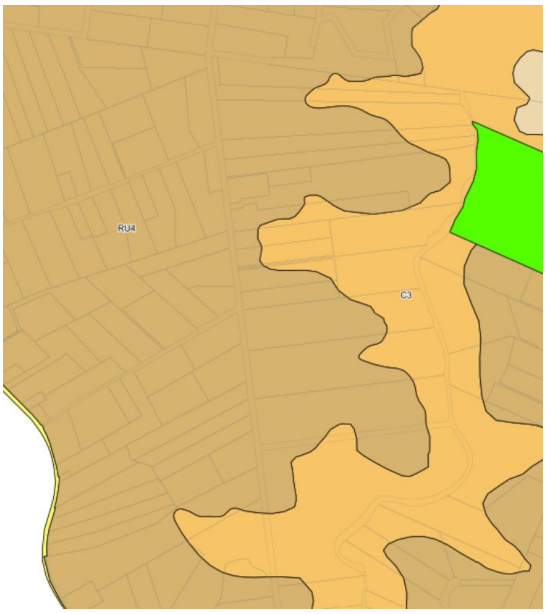


Figure 14: Hornsby LEP 2013 Land Use Zone

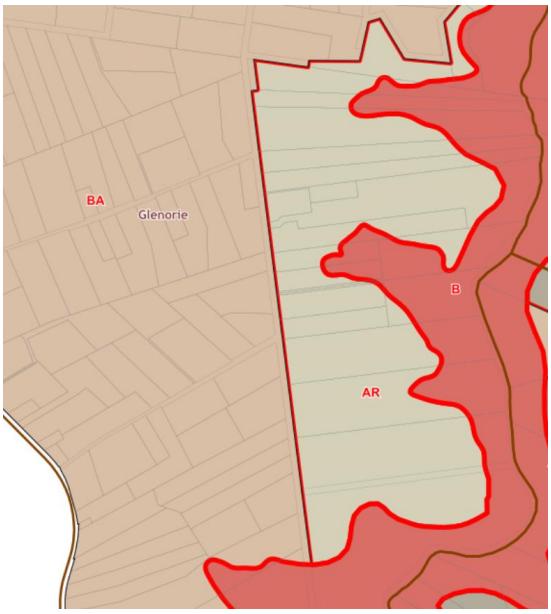


Figure 15: Hornsby LEP 1994 Land Use Zone

Under the Hornsby LEP 1994 zone objectives and land use permissibility for the AR and BA rural zones, both zones had the intent of preserving rural character, allow for agricultural and compatible land uses and improving environmental qualities. Land use permissibly within the zones was the same, with exception that the AR zone also allowed stock and sales yards, which are not identified as current uses in the investigation area. Given the zoning is now consistent, being RU4, with the same zoned objectives and land uses, consideration of harmonising the lot size is warranted.

Landuse and subdivision pattern

A desktop review of the Moores Road investigation area reveals a primarily rural character, with land used for a mix of agriculture and animal and boarding training establishments. A large medical technology firm, producing animal vaccines, operates in the northern part of the investigation area. Residential dwellings are generally oriented towards the front of properties, of varying sizes and setbacks.

At the street level, the varying width of lots within the investigation area translates to a varied character. Lots in the northern portion of the investigation area, where widths are generally around 60m, present as large lot residential with limited views to rural uses at the rear of properties. In the southern portion, where widths are well over 100m, clear views to rural land uses are present.

The western side of Moores Road presents similarly, despite having smaller lot sizes. This is because the 'narrow' fronts of lots are oriented to perpendicular roads, with longer side boundaries along Moores Road.

The investigation area includes 21 lots, ranging from approximately 1ha to 20ha. The distribution of lot sizes is shown in Figure 16. As shown in that figure, two lots (blue) are under two hectares, five lots (purple) are between two and four hectares, and 12 lots (yellow) are over four hectares. Almost all lots contain both RU4 and C3 zones, with C3 lands located towards the rear of allotments.

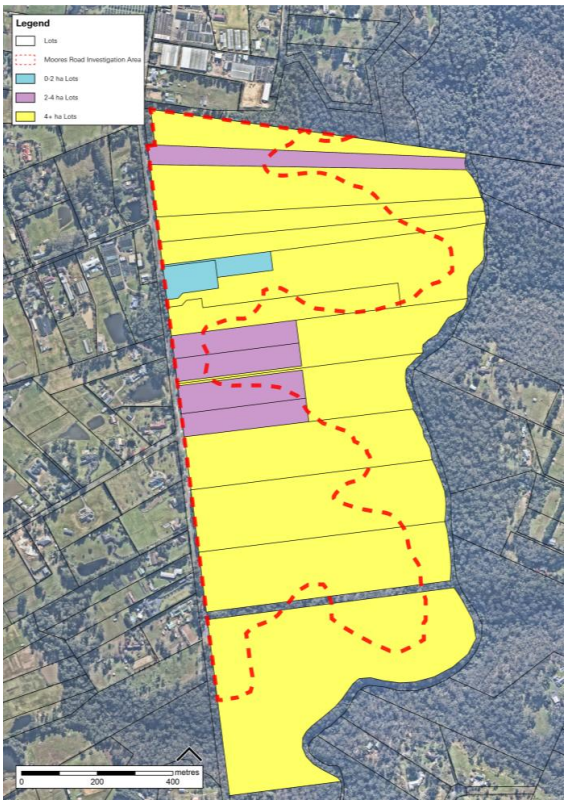


Figure 16: Investigation area lot sizes

Bushfire risk

A separate Bushfire Constraints and Opportunities Report has been prepared by Building Code and Bushfire Hazard Solutions (see Appendix E) for the Moores Road investigation area. The report identifies a high bushfire risk in this area of Moores Road, with vegetation and slope to the east presenting a fire hazard.

There may be some potential for lot size harmonisation, particularly in the flatter areas of rural zoned land, away from bushland and the C3 zoning. However, further consultation would be required with Rural Fire Service and the Department of Planning, Housing and Infrastructure to confirm the suitability for any additional dwellings in the investigation area. This may also include consideration of site-specific mitigation measures, such as perimeter roads or asset protection zones. Further, planning controls may need to limit the number of additional homes that could be introduced into the area, rather than the introduction of a lot size change from 10ha to 2ha.

7 Recommendations

7.1 Glenorie Village Recommendations

The Village Radius Diversity scenario is most consistent with the original Rural Lands Study recommended approach and the key considerations for change outlined and explored in this report.

The scenario excludes land with high bushfire risk to the north, protects productive agricultural land to the east of the agricultural belt, and accommodates the preference for a mix of housing options in and around the Village. A mixed use residential and commercial area at the corner of Cairnes Road and Old Northern Road provides the opportunity for local shops and services on the Hornsby side of the Village. At the heart of Glenorie Village, townhouses are proposed for a small portion of lots already zoned R2 Low Density Residential. Although not mentioned in the RLS recommendations, housing diversity was a key issue raised during community consultation, with many indicating a desire to downsize from large lots but still stay within Glenorie. Medium density in this location would also assist in activating community land along Old Northern Road by orientating dwellings to face both frontages.

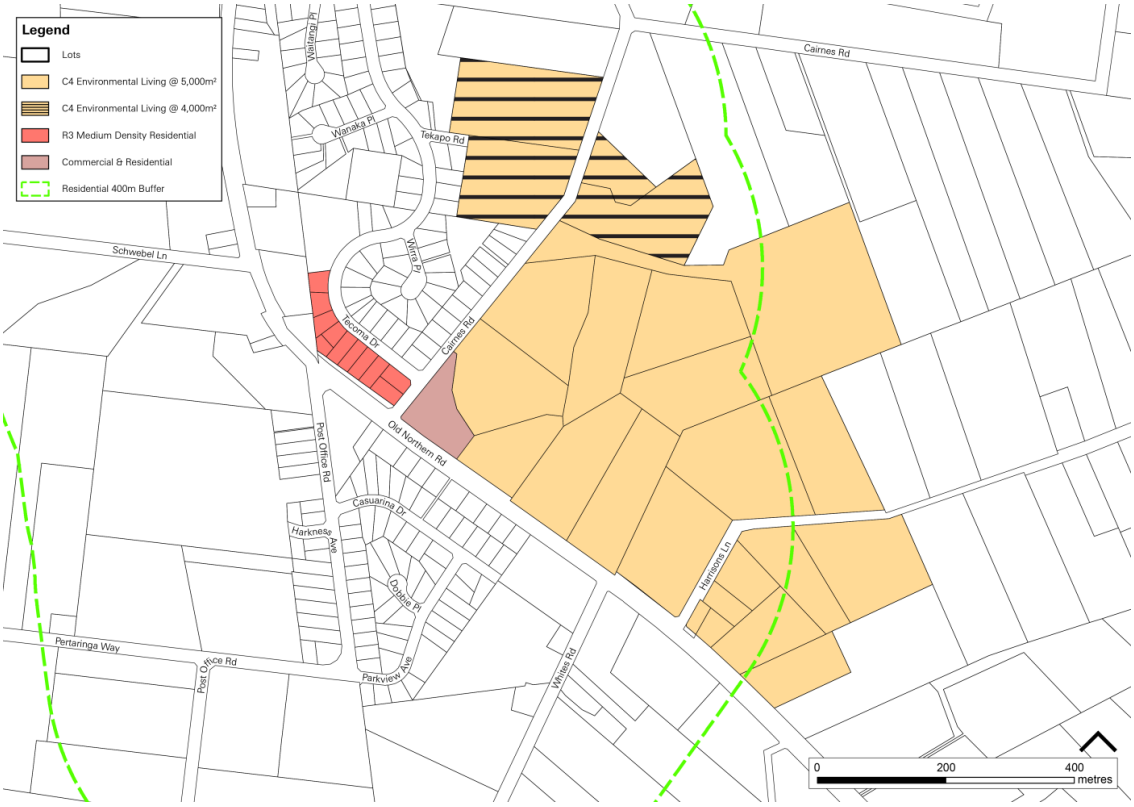


Figure 17: Recommended Scenario

The advantages and disadvantages of the Village Radius Diversity scenario are discussed in Table 6.

Table 6: Village Radius Diversity Scenario advantages and disadvantages

Advantages	Disadvantages
Introduces highest level of housing diversity for Glenorie Village	Uncertainty of sewerage capacity for medium density and commercial development
Medium density activates the Old Northern Road frontage and contributes to village centre	Requires coordination between land owners to achieve medium density redevelopment
Provides an opportunity for improvements at the heart of Glenorie and a better Old Northern Road interface	Medium density represents a change in character on the eastern side of Glenorie
Responds to community feedback for a range of allotment sizes and commercial floorspace	New roads may require a coordinated approach to development between landowners
Avoids significant bushfire constraints	New public roads are an important consideration in development feasibility
Protects productive agricultural land to the east of the Village	Possible delay of commercial site redevelopment due to potential existing long-term commercial leases and capability of OSSM
Provides a transition between the urban area of the village to large lot residential character and agricultural lands	May not meet expectations of some members of the community for greater change and increase in housing supply in the area
C4 Environmental Living buffer can protect rural character	
Precinct boundaries are determined by land capacity and surrounding land uses	
Lot sizes have been designed to provide space to accommodate flooding constraints	
Broadly aligns with RLS recommendations	

It is recommended that:

- Certain rural properties as shown in Figure 17 be rezoned from RU4 to C4 Environmental Living.
- To accompany the C4 zoning, the northern most properties as shown in Figure 17 have their minimum lot size reduced from 20,000m^2 to 4,000m^2 and the southern properties as shown in Figure 17 have their minimum lot size reduced from 20,000m^2 to 5,000m^2.
- Certain R2 Low Density Residential zoned land as shown in Figure 17 be rezoned to R3 Medium Density Residential, noting this may be unlikely to be realised in the short term due to sewer servicing constraints.
- Part of the property on the southwest corner of Cairnes Road and Old Northern Road be rezoned to permit mixed use residential and commercial development.
- Pedestrian access across Old Northern and Post Office Roads be improved by exploring intersection improvements, a redesigned bus turn around area and expanded open space connection.
- A Place Plan be adopted to illustrate the above changes and corresponding public domain improvements which could be leveraged from the additional development.

7.2 Moores Road Recommendations

There is merit for further consideration for reducing the minimum lot size within the study area to be more consistent with the 2ha lot sizes to the west of Moores Road.

However, the severe bushfire risk and split C3 Environmental Management zoning mean that potential for lot size rationalisation would need to be based on density of additional dwellings and evacuation routes.

It is recommended that:

- A Strategic Bushfire Study be prepared in accordance with Planning for Bushfire Protection and in consultation with the Rural Fire Service.
- Pending the outcome of the Strategic Bushfire Study, the ability of the area to accommodate lot sizes consistent with the surrounding 2ha area be determined including consideration of a suitable implementation pathway such as a new minimum lot size, a new lot averaging clause, or other methods to address bushfire and evacuation risk.

8 Implementation

This Section relates to the Glenorie Village recommendations and identifies the required amendments to the Hornsby LEP and Hornsby DCP to support implementation of the vision as well as how infrastructure is to be funded and delivered, barriers to delivery and potential timeline for delivery.

8.1 Amendments to Hornsby LEP

The following discussion outlines amendments to the Hornsby LEP required to implement the recommendations.

Land Use Zoning

Improved housing diversity is best achieved through the introduction of a C4 Environmental Living (C4) zone. LEP Practice Note PN11-002 describes the attributes of the C4 Zone (noting that the reference to E4 below has been changed to C4) as follows:

> *E4 Environmental Living*
>
> *This zone is generally intended for land with special environmental or scenic values, and accommodates low impact residential development. This zone may be applicable to areas with existing residential development in a rural setting, which still has some special conservation values.*
>
> *Where lands have higher conservation values, with more restrictive land use permissibility, an E2 or E3 zone may be more suitable than E4 zone.*

The C4 zone is the most appropriate zoning as it is suitable for facilitating low impact residential housing on land with important environmental and scenic values. Residential development in the form of dwelling houses is permitted with consent. However, medium to high intensity residential uses such as residential flat buildings and multi-dwelling housing are prohibited in the zone.

The zone objectives and permitted and prohibited land uses are as follows:

Table 7: Zone Description – C4 Environmental Living

Zone Description – C4 Environmental Living	
Objectives of the zone	» To provide for low-impact residential development in areas with special ecological, scientific or aesthetic values. » To ensure that residential development does not have an adverse effect on those values. » To permit development that is compatible with the character, infrastructure capacity and access limitations of the area.
Permitted without consent	Environmental protection works; Home occupations.
Permitted with consent	Building identification signs; Business identification signs; Dwelling houses; Flood mitigation works; Group homes; Home-based child care; Oyster aquaculture; Pond-based aquaculture; Roads; Tank-based aquaculture; Tourist and visitor accommodation; Water reticulation systems
Prohibited	Backpackers' accommodation; Farm stay accommodation; Hotel or motel accommodation; Industries; Local distribution premises; Service stations; Serviced apartments; Warehouse or distribution centres; Any other development not specified in item 2 or 3.

Part 3 Housing Code and Part 3A Rural Housing Code of the *State Environmental Planning Policy (Exempt and Complying Development Codes) 2008* do not apply to the C4 zone. As a result, redevelopment of individual lots for

dwelling houses would require the submission of a development application to Council where consideration of siting can occur.

The C4 zone land is protected under the *State Environmental Planning Policy (Biodiversity and Conservation) 2021*. The land would be subject to the provisions of Chapter 2 Vegetation in Non-Rural Areas which specifies that native vegetation must not be cleared without a permit granted by a relevant council. Additionally, a permit or approval would be required for the clearing of planted native vegetation and environmental protection works.

In addition to the above, a R3 Medium Density Residential zone would be introduced to facilitate the development of terrace style housing. LEP Practice Note PN11-002 describes the attributes of the R3 Medium Density Residential Zone as follows:

> *R3 Medium Density Residential*
>
> *This zone is for land where a variety of medium density accommodation is to be established or maintained. Other residential uses (including typically higher or lower density uses) an also be permitted in the zone where appropriate. A variety of residential uses have been mandated to encourage housing choice and diversity in this zone*

The zone objectives and permitted and prohibited land uses are as follows:

Table 8: Zone Description – R3 Medium Density Residential

Zone Description – R3 Medium Density Residential	
Objectives of the zone	» To provide for the housing needs of the community within a medium density residential environment. » To provide a variety of housing types within a medium density residential environment. » To enable other land uses that provide facilities or services to meet the day to day needs of residents.
Permitted without consent	Environmental protection works.
Permitted with consent	Attached dwellings; Boarding houses; Building identification signs; Business identification signs; Centre-based child care facilities; Community facilities; Dwelling houses; Emergency services facilities; Flood mitigation works; Group homes; Home-based child care; Home occupations; Multi dwelling housing; Neighbourhood shops; Oyster aquaculture; Places of public worship; Recreation areas; Recreation facilities (indoor); Recreation facilities (outdoor); Residential flat buildings; Respite day care centres; Roads; Semi-detached dwellings; Seniors housing; Tank-based aquaculture; Water reticulation systems.
Prohibited	Any other development not specified in item 2 or 3.

The provision of the R3 Medium Density Residential zone would further assist in diversifying housing in Glenorie Village. The existing Celebrations bottle shop appears to have existing use rights and could be incorporated into a redevelopment on this land.

Due to the presence of flooding impacts on R3 zoned allotments, there would be limited opportunity for complying development to be undertaken on these sites under the Low and Mid Rose Housing Diversity Code.

Minimum Lot Size

The changes would be accompanied by amendments to the Lot Size Map which should be read in conjunction with clause 4.1 of the HLEP. Land within the study area is currently subject to a minimum lot size of 20,000m^2. The Lot Size Map would be revised to permit lot sizes ranging from 4,000m^2 to 5,000m^2, with the smaller lot size closer to the existing Village.

8.2 Amendments to Hornsby DCP

The Hornsby DCP is broken into a series of land uses that help the user navigate to the correct part to access the relevant planning controls. The current land use related parts include:

- Rural
- Residential
- Business
- Community
- Industrial River Settlements

There are also subdivision and heritage parts. However, there is no Part of the DCP for the Conservation Zoning, and Place Plans applying to the Rural Villages have typically been incorporated in the Rural DCP. It is envisaged that the Place Plan for Glenorie would be added to the Place Plans in the Rural DCP, with an amendment to ensure the Chapter also applies to Rural Conservation lands.

The provisions in this part of the DCP apply specifically to land zoned C4 Environmental Living within the study area. The provisions would include the following:

- Preferred road network to provide appropriate interfaces as well as preferred rural road standards and other access requirements.
- Siting of dwellings
- Design, materials, and colours of dwellings
- Landscaping and tree protection
- Setbacks (existing)
- Vehicle access
- Street network
- Public domain improvements

The provisions would be finalised to come into force to coincide with the Planning Proposal phase.

9 Infrastructure Funding and Delivery

Any additional lots have the potential to increase the population, which in turn generates additional demand for a range of enabling and supporting infrastructure.

Current Local Contributions Framework

Hornsby Shire Council's *Section 7.11 Development Contributions Plan 2020-2030* (the current CP) is the local contributions mechanism that applies to new residential development and subdivision in the LGA, and would apply to any future development applications. However, the current CP does not specifically envisage the additional lots that could be facilitated by the Place Plan, nor the new and augmented infrastructure required to support that growth.

Updated Local Contributions Framework

At a minimum, a new or updated local infrastructure contributions plan would need to be prepared to assist fund the cost of infrastructure, and other infrastructure funding and delivery sources would be critical to realising the vision under the Place Plan.

The land is located in the North catchment of the contributions plan and the indexed contribution rate for a dwelling house, lot or exhibition home at 1 January 2025 is $20,000. This is the maximum contribution rate that a Council can levy in accordance with the *Environmental Planning and Assessment (Local Infrastructure Contributions) Direction 2012*. This means that the Council would need to model the funding implications of preparing a new contributions plan, or updating the existing contributions plan, and the resulting funding gap that would emerge between the uncapped contribution rate (i.e. the actual cost of delivering infrastructure to support the Glenorie Place Plan) and the capped contribution rate.

The draft Glenorie Village Place Plan details the new public infrastructure planned to support the growing population and enhance Glenorie Village. Table 9 below provides initial cost estimates for this infrastructure. These estimates are high-level and based on IPART benchmark costs and IDC (Infrastructure and Development Consulting) assessments. It is likely that these costs would change as detailed designed are developed.

Table 9: High level infrastructure cost estimates

Infrastructure	High Level Costing (Approximate)
Expanded Glenorie Memorial Hall Parkland » Demolition, landscaping, footpaths, seating area, Park Lighting and new bus shelter	$220,000
Public Roads » New public road connecting Tekapo Road to Cairnes Road, redesigned bus bay on Old Northern Road, street lighting and drainage works	$1,100,000
Intersection Improvements » Roundabout at the intersection of Post Office and Old Northern Roads	$350,000
Village Entry Treatment » Raised thresholds, landscaping	$210,000
Total Infrastructure Cost (Approximate)	$1,880,000

Appendix A: Opportunities and Constraints Paper

ATTACHMENT 1 - ITEM 7

gln. planning consulting strategy

GLENORIE VILLAGE INVESTIGATION: OPPORTUNITIES AND CONSTRAINTS PAPER

For Hornsby Shire Council

ABN 39 585 269 237
A Level 10, 70 Pitt Street, Sydney NSW 2000 P GPO Box 5013, Sydney NSW 2001
T (02) 9249 4100 F (02) 9249 4111 E info@glnplanning.com.au

glnplanning.com.au

Glenorie Village Investigation: Opportunities and Constraints Paper

For Hornsby Shire Council

Prepared for

HORNSBY SHIRE COUNCIL

by

gln. planning consulting strategy

ABN 39 585 262 237
A Level 10, 70 Pitt Street, Sydney 2000 P GPO Box 5013, Sydney NSW 2001
T (02) 9249 4100 F (02) 2949 4111 E info@glnplanning.com.au

Opportunities and Constraints Paper
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gln.

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ABN 39 585 262 237
A Level 10, 70 Pitt Street, Sydney 2000 P GPO Box 5013, Sydney NSW 2001
T (02) 9249 4100 F (02) 2949 4111 E info@glnplanning.com.au

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Document History and Status

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Schedule of amendments

Section	Description
Throughout	Update name of report to Glenorie Village Investigation: Opportunities and Constraints Paper (Opportunities and Constraints Paper). Minor general updates to improve clarity.
Chapter 2: Key Planning Considerations for the Glenorie Investigations	Inclusion and/or updates to Ministerial Directions to better reflect and respond to strategic planning considerations.
Section 2.4 Productive Agricultural Land	Include reference to Rural Lands Study for strategic background. Update description of where agricultural uses are typically found, in relation to the Glenorie centre. Clarification of Significant Constraint to reference strategic planning framework and landuse survey findings as constraints to be considered.
Section 2.5: Areas of Biodiversity and Habitat	Updates to text describing koala sightings.
Section 2.6: Flood and Riparian Corridors	Improve clarity and description of background legislation and guidelines. Confirmation that detailed flood analysis would be required as part of future residential applications. Simplification of masterplan considerations to confirm housing and supporting infrastructure should be located outside of flood prone areas.
Section 2.7 Bushfire Hazard	General updates to improve clarity and description of bushfire risk in the area and consideration of relevant legislation and guidelines. Include reference to announced NSW Government reforms relating to bushfire risk, which would need to be considered as reforms are enacted. New masterplan considerations to note that amalgamation and subdivision may be required to respond to local bushfire concerns, such as evacuation.
Section 2.10 Contamination	Section has been simplified to describe the general findings of contamination reporting and the requirements of legislation and guidelines.
Section 2.12 Utility Provision and Alternatives	Updates relating consultation with Sydney Water regarding wastewater (sewerage) provisions. Clarification of extent of Endeavour Energy coverage area. Update masterplan considerations confirming that new sewerage capacity would likely be required where on-site options are not available. Simplification of masterplan considerations to confirm potential capacity or lack of capacity in other utilities.
Section 2.13 Capacity of Education, Community and Recreation Infrastructure	General updates to description and location of facilities.
Section 3.4.1 Built Form and Land Use Character	Inclusion of opportunities, constraints and comment regarding sense of arrival.

Section	Description
Section 3.6 Sense of Place	Inclusion of Orientation as an assessment consideration.
Section 4.2 Concluding Capabilities SWOT Analysis	Include the existing lack of a 'sense of arrival' to Glenorie Village as a weakness

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1 Introduction

Glenorie Village (**the Village**) serves as an important service and community centre within the rural areas of both Hornsby Shire and The Hills Shire Local Government Areas (**LGAs**). To ensure the Village thrives in this role, both Hornsby Shire Council and The Hills Shire Council have each identified in their review of rural lands the need for further investigations to examine the expansion of the Village by diversifying housing opportunities on peri urban sized lots generally within 400m of the boundaries of the existing residential areas. The existing Village is located either side of Old Northern Road which forms the boundary between the two LGAs.

The Hornsby Rural Lands Study (**RLS**) was adopted in May 2022 to establish the strategic direction from the Hornsby Shire's rural zoned areas. It establishes that there is a need to explore opportunities for the provision of diverse housing around Glenorie Village. This includes the recommendation to introduce E4 Environmental Living (C4 Environmental Conservation Zone) zoned land within 400m from existing residential zoned land around Glenorie Village, provided the principles for place-based planning as outlined in the strategy are met.

Hornsby Shire Council (**Council**) has engaged consultants to commence work on the *Glenorie Village Investigation and Place Plan* including the preparation of this *Opportunities and Constraints Working Paper* for the land within the Hornsby LGA. This Opportunities and Constraints Working Paper is fundamental for identifying land within the Hornsby LGA that is capable of meeting the State Government's strategic planning framework (or strategic merit test), whilst addressing the capability and land suitability considerations required as part of the planning process. This *Opportunities and Constraints Working Paper* identifies the land that should form the study boundaries and the features that need to be addressed in the next urban design stages of the planning process.

Hornsby Shire Council has assembled a consultant team to undertake the necessary investigations that would be required for a planning exercise of this nature. The team and role of each consultant working on this project include:

- GLN Planning – Town Planning and Project Management
- Inspire Planning – Urban Design
- Cumberland Ecology – Ecological Review
- Building Code and Bushfire Hazard Solutions – Bushfire Assessment
- ARC Traffic and Traffic – Transport Assessment including analysis of key intersections
- Infrastructure and Development Consulting (**IDC**) Engineers – Flood risk, and infrastructure costing and planning

A specialist heritage consultant was not engaged for this stage of the process given past land clearing and the lack of recorded sites within the investigation area. Additionally, a Due Diligence approach can target any features that may apply to the land ultimately identified as being suitable.

Notwithstanding that the Village is divided between Hornsby and The Hills LGAs, and both Rural Lands Studies for each LGA have identified the need to complete investigations looking at the potential for expansion, it is important not to take a blinkered approach to planning based on the LGA boundaries. The investigations by the consultant team have examined a broad range of opportunities and constraints from published sources for an area within a 1.5km radii of Glenorie Village within both LGAs. However, the finer grain investigations have been completed for the

Hornsby LGA to test and examine what the expansion of the village into lots of around 0.5ha and 1ha could look like, if it were to occur.

The investigations have also included consultations with Sydney Water, Endeavour Energy, Schools Infrastructure NSW, Department of Planning, Housing and Infrastructure, and The Hills Shire Council to understand the implications of planning changes and infrastructure requirements for the whole village.

The location of Glenorie Village and other rural villages within the rural lands of Hornsby and The Hills Council areas is shown in **Figure 1**.

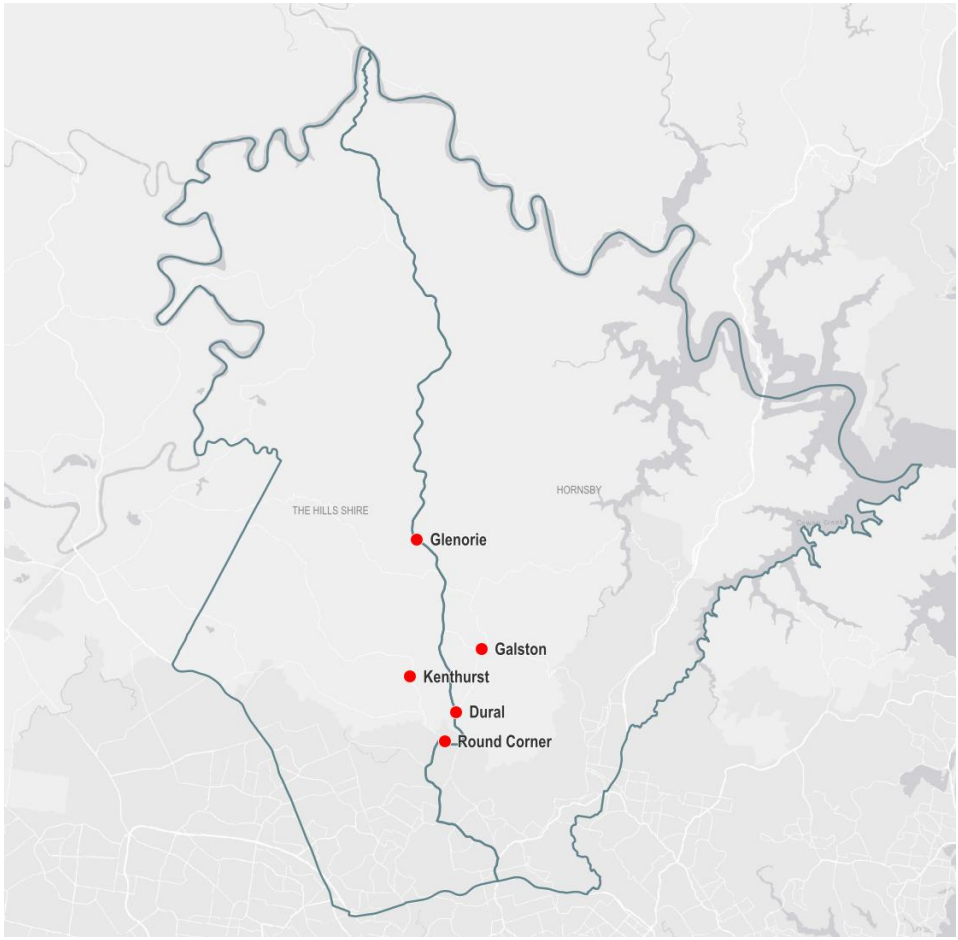


Figure 1 – Location of Glenorie and Other Villages Within Rural Areas of Hornsby and The Hills LGA

2 Key Planning Considerations for the Glenorie Investigations

2.1 Hornsby Rural Lands Study (2022)

The *Glenorie Village Investigation and Place Plan* responds to the directions established by the Hornsby RLS. The primary vision for the rural lands is as follows:

> *Hornsby Shire's rural area is valued for its unique landscapes, its biodiversity, and the lives it supports. Primary production in the rural area is protected and supported by opportunities for value-adding that leverage Hornsby Shire's farming, scenic landscapes, rural amenity and proximity to bushland. Planning in the rural area manages environmental risk and development constraints.*

Relevant to the potential expansion of Glenorie, the Study includes the following recommendation:

> *Investigate opportunities within 400m from the current residential zoned land around Glenorie Village where the zoning of E4 Environmental Living could be introduced, provided land meets principles for place-based planning outlined in this Strategy.*

There are also specific policy implications in relation to the possible expansion of Glenorie Village and how the final boundaries for that expansion should be set. The key considerations are summarised below:

> *Further investigate land suitability within the investigation area to apply the E4 zone, facilitating some housing diversity located around the village. This may include an assessment of land capability and further coloration with (for example) RFS and biodiversity teams.*
>
> *In the E4 area, it is recommended a minimum lot size ranging between 5,000sqm – 10,000sqm be explored. Capacity for additional lots must consider significant vegetation and bushfire risk, alongside Council's requirements for on-site effluent disposal… update the DCP to include objectives and prescriptive measures based on principles in this Strategy for managing land use conflicts, non-agricultural uses (buffer), landscape character outcomes for non-agricultural uses, and dwelling house controls.*

This *Opportunities and Constraints Paper* has been prepared to address the recommendations of the RLS. It investigates the capacity for Glenorie Village to accommodate additional housing and E4 Environment Living zoned land without comprising the locality's rural character.

2.2 Background to Glenorie Village and its Role

Glenorie Village is the most northern of five established villages that have evolved to serve the local communities in the rural areas of Hornsby and The Hills LGAs. The other four are Galston located on Mid Dural Road; Dural located on Old Northern Road south of Galston Road; Kenthurst located on Kenthurst Road; and Round Corner located on Old Northern Road adjacent to the intersection of Kenthurst Road. Aside from Glenorie Village, the other villages are located closer to the urban fringes of Hornsby Shire and The Hills Shire and to a more connected road network linking different destinations.

The topography creates discrete ridgetop lands that are used for rural and rural residential uses lands defined by deeply incised valleys. Colah Creek that runs north south parallel to Old Northern Road within the Hornsby LGA separates Fiddletown and Arcadia to the east from Glenorie to make Galston the more convenient and accessible village centre to these areas. On The Hills side, tributaries to Blue Gum Creek, O'Haras Creek, Kellys Creek and Little Cattai Creek play a similar role making ridgetop land to the west more convenient or accessible to the villages at Kenthurst, Round Corner and Dural.

For Glenorie Village, Cattia Ridge Road and Wylds Road over 2km and 3km to the south respectively are the southernmost roads that connect to broader rural areas. To the north of these roads, all rural properties located generally on ridgetop land along or off Old Northern Road up to Wisemans Ferry and extending out to river settlements are heavily reliant on Old Northern Road and Glenorie Village for vital retail, health, and community facilities.

Figure 2 shows the catchments defined by the road network and topographic constraints.

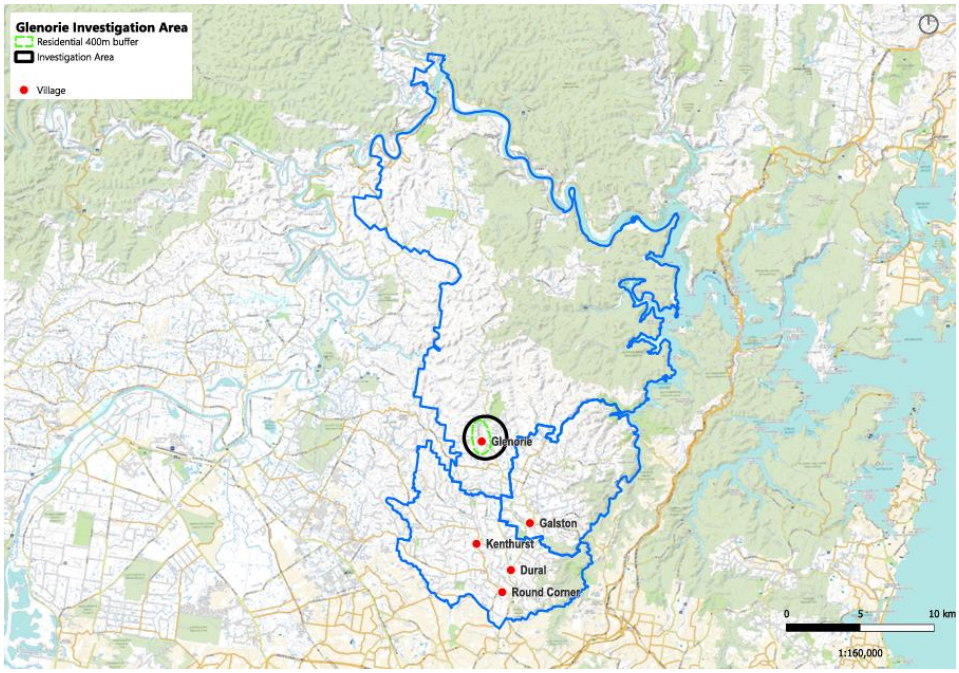


Figure 2 – Main Villages Serving the Rural Areas of Hornsby and The Hills LGA

Surrounding the residential area of Glenorie Village, the Hornsby Shire to the east is primarily an RU4 Primary Production Small Lot Zone with a minimum lot size of 2ha. The Hills Shire to the west has adopted a RU6 Transition Zone with a minimum subdivision size also of 2ha, while an RU5 Village Zone applies to the shops in Glenorie. The 2ha minimum lot size for these zones in both LGAs primarily extends southward to the urban fringe areas in each LGA. The 2ha lot size is regarded as a rural residential sized lot.

To the north of the residential areas, the land is zoned either RU1 Primary Production on the Hornsby side and RU2 Rural Landscapes on The Hills side of Old Northern Road. Both of these areas have a

minimum lot size of 10ha. Hornsby also has large areas zoned C3 Environmental Management with a 40ha minimum lot size for subdivision and C1 National Parks and Public Reserves Zone comprising mostly bushland and creek lines in the areas in large areas to the north of the Glenorie in Hornsby LGA.

There is one sportsground and one local park with play equipment within the Hornsby LGA, and sportsground (within the Les Shore Reserve) and an equestrian centre within the Hills Shire, all zoned RE1 Recreation to service the active and passive recreation for the area.

Figure 3 shows the village with the 400m area from existing residential zones as described in the Hornsby Rural Lands Study and the 1.5km radius investigation area.

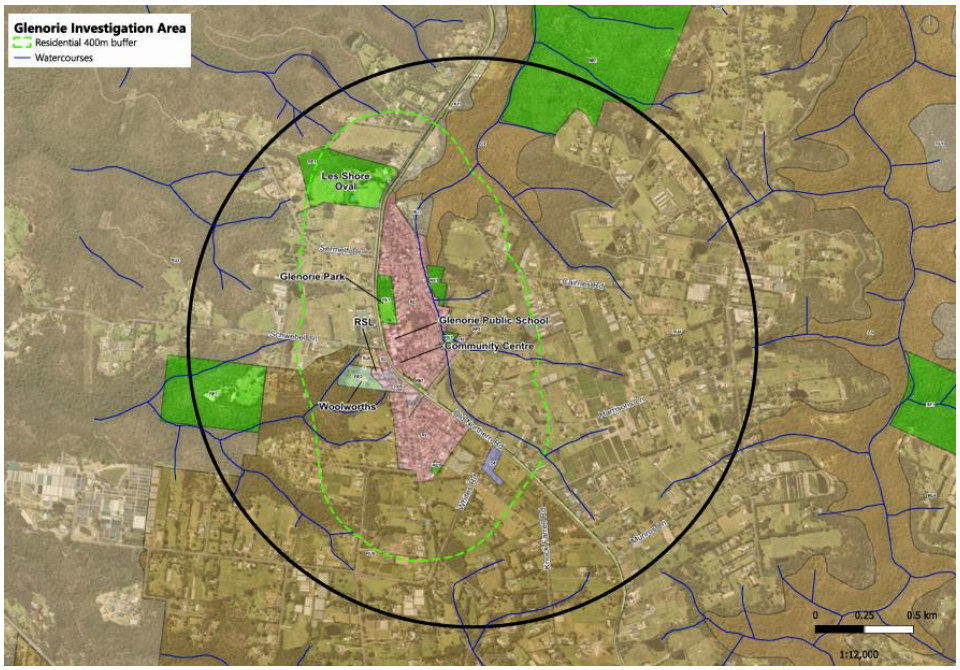


Figure 3 – Glenorie Village and Line Showing 400m from Existing Residential Zones

2.3 The Role of Opportunities and Constraints in the Planning Process

The *Glenorie Village Investigation and Place Plan* will inform a future Planning Proposal that will amend the *Hornsby Local Environmental Plan 2013* to include provisions to encourage greater housing diversity. To facilitate the preparation of the *Glenorie Village Investigation and Place Plan*, there is a need to firstly identify and map the opportunities and constraints associated with the land. This mapping will inform future decision making concerning where housing diversity should be delivered. It will also ensure that future requested LEP amendments have strategic merit and reflect the urban capability and land suitability which is a requirement identified by various state and local planning policies.

The opportunities and constraints can be assembled to form a hierarchy of considerations based on importance. These are broadly grouped as:

- **Strategic Considerations –** Consideration of whether a proposal has strategic merit emanates from NSW Government strategic documents including the *Greater Sydney Region Plan – Metropolis of Three Cities* and refocussed in *North District Plan* which applies to Hornsby Shire and the *Central City District Plan* which applies to The Hills Shire. These documents identify that the area is located within the Metropolitan Rural Area (**MRA**) that has as its prime objective to protect '*habitat and biodiversity, support productive agriculture, provide mineral and energy resources, and sustain local rural towns and villages*.'

  Whilst Glenorie is identified in the District Plans as a Village where further planning could support local growth, the protection of habitat, biodiversity and productive agriculture are key considerations for maintaining MRA land. Proposals that do not give effect to these outcomes will be judged not to have strategic merit. In light of this, this *Opportunities and Constraints Working Paper* represents a place planning exercise which is being undertaken to identify how housing diversity can be delivered whilst achieving consistency with the objectives for the MRA and preserving and enhancing the distinctive rural character of Glenorie.

- **Urban Capability Considerations** – Consideration of environmental matters that limit the use of that land for another purpose. These matters can add to or reinforce District Plan considerations and include land with biodiversity and habitat value, land which is bushfire prone, has heritage value, is subject to flooding, has land slip or is heavily contaminated. These are absolute constraints where they extend to impact on the land such that it no longer has additional development potential beyond the existing zoning. However, where the land is partially constrained this can permit some consideration of additional development potential and an urban design response that appropriately addresses the constraint.

- **Land Suitability Considerations** - Consideration of how the urban capable land can best be developed to meet overriding infrastructure and planning outcomes anticipated for the area. These matters include capacity and ability to connect to the range of infrastructure appropriate for the future residents such as services, community facilities and road networks as well as the opportunities to address interface issues and environmental improvements such as revegetation of riparian corridors or other environmental connections. This section is structured to identify and discuss the opportunities and constraints in order of significance with respect to the expansion of the Village boundaries and are described as representing either an '*absolute constraint'* or '*masterplan considerations',* as appropriate.

Absolute constraints relate to definitive constraints that render land unsuitable for a change of zoning or additional development potential.

Masterplan considerations are opportunities and constraints that can be addressed by a robust urban design framework and planning controls that control the urban outcome to be achieve. The opportunity and constraints are addressed on the following order of importance:

- Productive agricultural land as required by the North District Plan;
- Areas of biodiversity and habitat to protect as required by the North District Plan;
- Areas subject to flooding and riparian environments;
- Areas of bushfire hazard including future evacuation requirements;
- Areas with geological constraints;

- Areas that may have Aboriginal and Non-Aboriginal heritage significance;
- Areas that may have been subject to contamination;
- Features that contribute to the visual character;
- Areas which can connect to a range of utility services and whether there are any accepted alternatives that can be considered;
- The capacity of open space and educational land uses to cater for future growth; and
- The capacity of existing intersections and road network to cater for future growth and key connections to improve movement patterns in the village.

2.4 Productive Agricultural Land

A key objective of the MRA lands in the District Plans is to protect productive agricultural lands. Whilst the District Plan does not define what is productive agricultural land, it is taken to be land on which there are current agricultural practices including nurseries, market gardens, flower growing, igloos and glass houses, orchards and rural industries. All of these are evident on various parcels within the study area, although some are smaller in scale, perhaps remnant or even abandoned compared to larger and more intense agricultural enterprise that existed in the area in the past.

Consideration of preserving productive agricultural land is also required to be addressed by s.9.1 Ministerial Direction – 1.1. Implementation of Regional Plans and by reference to the objectives and principles applying to MRA in the District Plans.

The RLS recognises the importance of the Glenorie area in contributing to the rural economy of Hornsby Shire and in particular its cut flower production, market gardening and nurseries.

A land use survey was undertaken in July 2024 to identify land that is:

- Bushland including Crown land;
- Vacant (not bushland) or used for used solely for rural residential (predominantly housing) purposes;
- Small (or remnant) orchards;
- Large orchards; and
- Land used for more intensive agriculture evidenced by its uses as market gardens, nursery, flower growing, or improved with igloos, glasshouses, agricultural sheds or other infrastructure that would support agricultural production.

Survey results were confirmed by a review of aerial photographs, as well as cross referencing approved water licences and rating as farmland to further confirm the existence of activities or infrastructure that support agricultural operations.

Figure 4 is an aerial photograph showing the extents agricultural purposes in Glenorie circa 1975. The land use survey results are presented on the map at **Figure 5**.



Figure 4 – Aerial Photograph Showing the Extents of Clearing for Agricultural Purposes in 1975

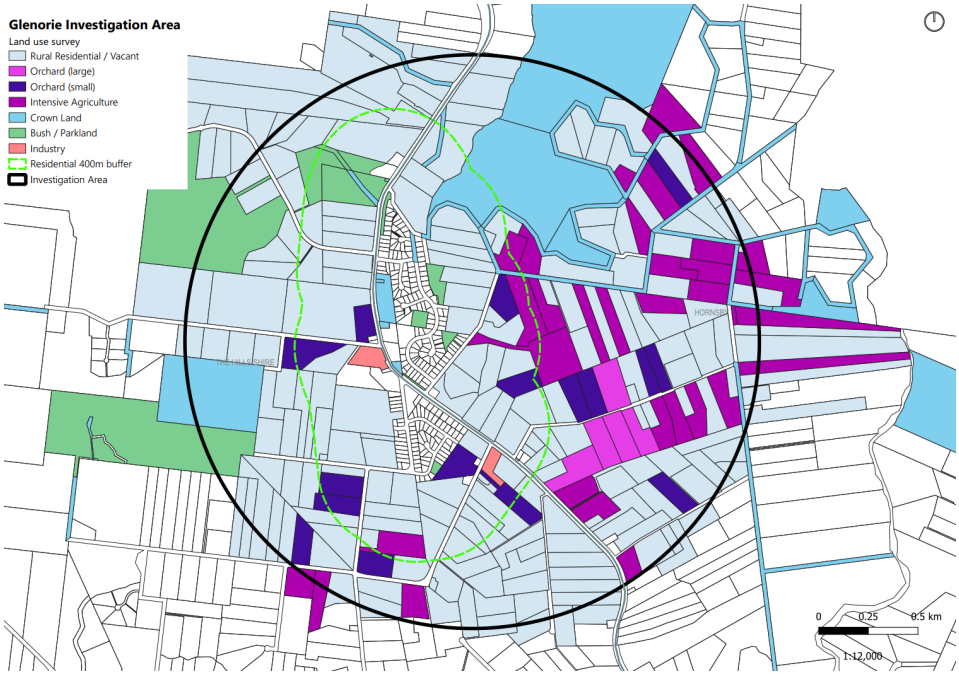


Figure 5 – Land Use Survey Results

Most of the agricultural enterprises in Glenorie have been found to be carried out on allotments of around 2ha in area and they occur in a concentration generally beyond 400m from the existing village residential boundaries. There are properties used for keeping of horses and perhaps minor poultry keeping for personal use. There were also significant rural industries including Ceva Australia (producing animal health products in the livestock, poultry, equine and pet sectors).

Interestingly, there was no productive agriculture involving the keeping of livestock identified perhaps because of the predominantly smaller lot sizes, although there are properties used for keeping of horses and perhaps minor poultry keeping for personal use.

The properties with productive agricultural operations generally form a distinct band of land uses that are located just within or outside the 400m distance to the east of the existing residential zoning and the alignment of Old Northern Road, although they are more scattered beyond this band. This is a consideration in managing any change while protecting the most substantive, intense and productive agricultural operations so that agricultural operations can continue. There are some properties that are mapped as small or remnant orchards or other properties where only a part of the land such as an access handle may be within the boundary. These properties will require further consideration as part of the urban design process together with the broader need to consider buffers or other mitigating measures to address the impacts of new housing in the vicinity of existing agricultural uses.

Consideration of mitigating measures to reduce the impacts from new housing in vicinity of existing agricultural uses is important and can require buffers setbacks, screen landscaping, acoustic attenuation and other measures depending on the nature of the existing agricultural land use at the interface.

There is relevant literature including *Department of Primary Industries, Land Use Conflict Risk Assessment Guide* and *Living and Working in Rural Areas Handbook* which contains guidelines and advice to managing these land use interfaces, noting that these should be tailored to the circumstances and land use conflicts likely to be experienced. Certainly, the scale and operational parameters of the existing agricultural operations need a good understanding to ensure effective measures can be implemented. Each will need to be determined on a case-by-case basis with consideration given to site specific factors. Ultimately these buffer areas and/or future mitigating measures would need to be incorporated into future planning controls and development approvals.

Summary

Based on the discussion above, the conclusions from the investigation of the productive agricultural land consideration are summarised as follows:

Significant Constraints

- To remain consistent with the District Plans, consideration will be given to the preservation of productive agricultural land. Careful consideration will be required to balance productive agricultural land protection with the need to maintain and enhance the character of rural villages. The quantum of any land to be rezoned will be an important consideration. In light of this, future requests to amend existing land uses and changes to the minimum lot sizes that are inconsistent with the NSW Strategic Planning Framework would be considered to lack strategic merit and would fail to progress through the planning approvals phase.

Masterplan Considerations

- There is a need to further investigate the implementation of buffer zones or other mitigating measures to prevent land use conflicts where future residential development interfaces with agricultural land. The location and extent of these buffer zones and measures could be by way of introduction of new roads, additional setbacks, landscaping screens and/or noise attenuation to be incorporated in future dwellings which can be further addressed in the urban design phase and measures identified for inclusion in a DCP based on the operational aspects of the adjacent agricultural operation.

2.5 Areas of Biodiversity and Habitat

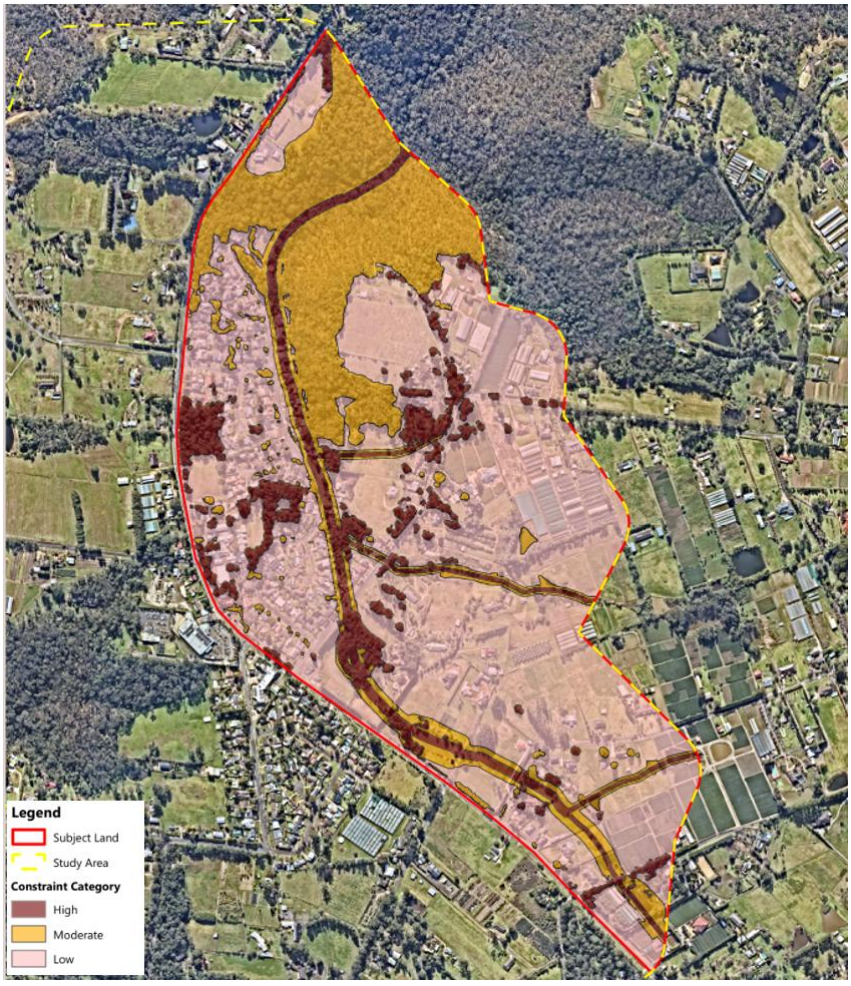
The identification of MRA's in the District Plans seeks to identify, protect and enhance areas of biodiversity and habitat located within the rural areas of Sydney, including those within and bordering the ridgetop lands within Hornsby and The Hills LGAs.

Consideration of preserving land with biodiversity values and habitat is also part of the planning process to be addressed as required by a s.9.1 Ministerial Direction – 1.1. Implementation of Regional Plans.

Cumberland Ecology has reviewed the biodiversity and habitat values in and around Glenorie and categorised and mapped the vegetation on the land as being either 'high', 'moderate' and 'low' constraint land. Importantly the land identified as high constraint land contains plant community **PCTs** that comprise critically endangered ecological communities and if disturbed could result in serious and irreversible impact to that community. '

The SEED Mapping for koala sightings has also been reviewed. Most sighting occur in the bushland valleys surrounding Glenorie. There has been one sighting in 2017 at the edge of bushland in the Glenorie Public Schools and one at the eastern end of Cairnes Road near its junction with Ben Bullen Road also within an area dominated by bushland. No recorded sighting were within the areas farmed or used for rural residential where native vegetation is largely absent.

The biodiversity values are shown in **Figure 6**.



Source: Cumberland Ecology

Figure 6 – Location of High, Moderate and Low Biodiversity Constraint Land

The Cumberland Ecology Report discusses in more detail the approach to identify the biodiversity values and attributes of the Study Area.

A description of each constraint category is addressed in **Table 1**.

Table 1 – Ecological Constraints Category and Corresponding Biodiversity Values

Constraints Category	Biodiversity Values
High	***High constraint land*** contains Plant Community Type (**PCT**) 3136 and PCT 3262 which are listed as being critically endangered ecological communities (**CEEC**) under the *Biodiversity Conservation Act 2016* (**BC Act**). Future development that causes indirect or direct impacts to these ecological communities may necessitate the need for offsetting, trigger a serious and irreversible impact (SAII) and may require approval from the Commonwealth. **Summary Description** Areas mapped as 'high' constraint land include the following: • Blue Gum High Forest (PCT 3136) (some native understorey and canopy only conditions) listed as CEE Under the BC Act. • Sydney Turpentine Ironbark Forest (PCT 3262) (all conditions) listed as a CEEC under the BC Act. • Inner 50% of riparian buffers protected under the WM Act. • Key Fish Habitat protected under the FM Act. • Terrestrial Biodiversity under the *Hornsby Local Environmental Plan 2013*.
Medium	***Moderate constraint land*** contains potential habitat for native flora and fauna, including threatened species. These areas are typically characterised by large areas of native vegetation which facilitate connectivity for mobile fauna and/or are adjacent to riparian corridors. Indirect and direct impacts to these areas may trigger entry into the BOS and may require offsetting under the BC Act. This land may also include vegetation classified as being non-threatened ecological communities (**TEC**) but which facilitates connectivity to larger areas of native vegetation and contributes to the movement of highly mobile fauna. The assessment confirms that the non-TEC vegetation accommodated within the site is listed as SAII for the purposes of the Biodiversity Assessment Method (**BAM**). As such, this vegetation is not considered at risk of extinction. 'Moderate' constraint land includes land mapped under the Biodiversity Values (**BV**) Map that if impacted by future development will require entry into the Biodiversity Offsets Scheme (**BOS**) and the preparation of a BDAR as well as potential offsetting. Within the moderate constraint category, the outer 50% of the riparian buffer areas shown on the Biodiversity Constrains Map in **Figure 6** comprise the area defined as 'Waterfront Land'. Any impacts to this land will trigger the requirement for a controlled activity approval under the *Water Management Act 2000*. **Summary Description** Areas mapped as 'moderate' constraint land include the following: • PCT 3136 (regrowth and weeds condition) not listed as a TEC under the BC Act. • Sydney Enriched Sandstone Moist Forest (PCT 3176) (intact condition) not listed as a TEC under the BC Act. • Northern Sydney Scribbly Gum Woodland (PCT 3586) (intact condition) not listed as a TEC under the BC Act. • Sydney Coastal Sandstone Bloodwood Shrub Forest (PCT 3593) (all conditions) not listed as a TEC under the BC Act. • Sydney Hinterland Turpentine-Apple Gully Forest (PCT 3621) (all conditions) not listed as a TEC under the BC Act. • Planted Native Vegetation not conforming to a PCT or TEC listed under the BC Act. • Outer 50% of riparian buffers. • Dams. • BV mapped areas.

Constraints Category	Biodiversity Values
Low	***'Low' constraint land*** is unlikely to comprise areas of significant biodiversity value. These areas typically include exotic vegetation and previously cleared areas. It is possible for this land to support exotic vegetation which may contribute to the native vegetation clearance threshold under the BAM. Removal of these areas would be unlikely to incur offsetting costs. **Summary Description** Areas mapped as 'low' constraint land include the following: • Exotic vegetation. • Previously cleared areas of vegetation.

Summary

Based on the discussion above, the conclusions from the investigation of the biodiversity and habitat consideration are summarised as follows:

Significant Constraints

- There are patches of vegetation within the investigation area, particularly along watercourses, adjacent to some roads or in clumps in properties that are significant and removal could cause Serious and Irreversible Impacts (**SAII**) for PCT 3136 and PCT 3262. These are located in areas where future development can be managed to avoid disturbance. The riparian corridors adjacent to creek lines can be mapped as an absolute constraint reflecting their role in preserving biodiversity and habitat, a matter already enshrine in legislation. Urban design will need to ensure that disturbance to areas mapped as highly constrained land is minimised (see further discussion below in Masterplan considerations).

- Large areas of moderate constraint land in the investigation area are in government ownership. These have habitat value and can be preserved under their existing zonings. Some bushland of moderate constraint extends further into the study area applying to non-government land, in the north. These areas on moderate constraint land provide important habitat connections back to existing reserves and other government land and should be regarded as an absolute constraint.

Masterplan Considerations

- The riparian corridors running through the investigation area whilst containing patches of highly constrained vegetation have largely been degraded through previous agricultural land management practices. Further development within the study area will bring with it a requirement on those sites to revegetate and regenerate the riparian corridors back to a natural state which would not otherwise occur. This could be a significant benefit for the area to enhance corridors that facilitate vegetation links and wildlife movement.

- There is an opportunity to concentrate development footprints on less constrained land, particularly in cleared areas or areas previously subject to disturbance, so as to avoid biodiversity impacts. Where patches of highly constrained land exist, subdivision designs should ensure no road, driveways, building pads or effluent disposal areas impact on highly constrained vegetation or riparian corridors within each lot. The size and shape of any final lot including restriction on title that may occur in the future will need to ensure these outcomes.

- There is also an opportunity to minimise impacts to biodiversity by prioritising the use of alternative means to provide infrastructure (i.e. shared driveways).

The location of land affected by absolute constraints is shown in **Figure 7** and are to be excluded from the investigations. The remaining land within the study area, including the moderately constrained land, remains suitable for further investigation in the next urban design and planning stages.



Figure 7 – Potential Study Area and Land Affected by Absolute and Moderate Constraints

2.6 Flooding and Riparian Corridors

The Hornsby investigation area is traversed by a network of creeks that convey flows through a series of sub-catchments. Flows converge in Glenorie Creek draining to the north beyond the study area. These streams and creeks provide both an ecological and hydraulic function for the local environment. Like most creeks and streams, flooding in high rainfall events can occur.

This section considers both riparian corridors and potential flood risk. Consideration of flooding is a matter to protect life and property and is an important consideration in the planning process required by s.9.1 Ministerial Direction – 4.1 Flooding.

Some riparian corridors have been found to have cleared as part of past agricultural practices and with detention structures built within the bed and bank. The main Glenorie Creek line running parallel with Old Northern Road has been modified with a substantial concrete culvert under residential properties in the eastern part of the village.

Flooding is a matter that requires careful consideration to protect against loss of life and property and where proposals for land use change must address the impact on future improvements (including housing in various flood events – typically requiring location above the 1%AEP plus 500mm freeboard) and means of evacuation.

The Strahler system classifies streams and rivers based on their links to the overall river system. In the study area, riparian corridors are primarily Category 1 streams, which are the first collection streams in a network. Glenorie Creek, a Category 2 stream (where two Category 1 steams join), runs parallel to Old Northern Road and eventually connects to the Hawkesbury River to the north. The local creek system is shown in **Figure 8**.

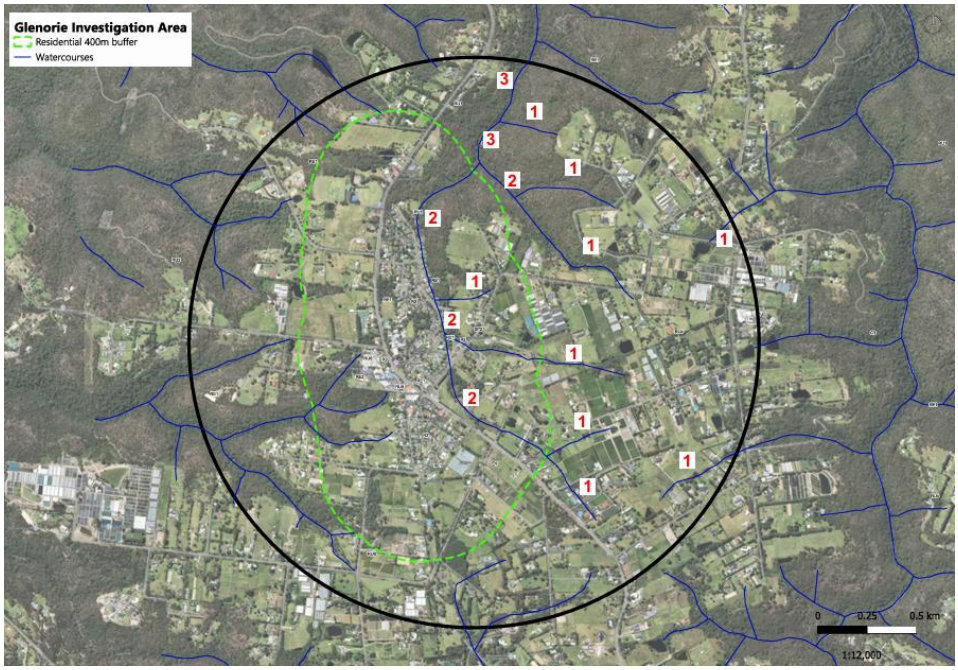


Figure 8 – Mapping Hydrolines within the Investigation Area

Whilst the importance of streams to provide both an ecological and hydraulic function within an area is well recognised, interventions to rehabilitate riparian corridors are primarily triggered by development applications for new development whereby the Department of Climate Change, Energy, Environment and Water (DCCEW) will typically require revegetation of the creek extents on any parcel on which the subdivision relates.

The vegetated riparian corridors expected to be delivered when development occurs are set out in *Controlled Activities - Guidelines for riparian corridors on waterfront land* (2012) prepared by the (then) Department of Planning and Environment. The table outlines vegetated riparian zones (VRZ) riparian corridors (RCs) that should be provided around water courses. These recommendations seek to maintain or rehabilitate watercourses with structured native vegetation, when development outside the corridor is being delivered.

Table 2 – Recommended Riparian Corridor Widths

Recommended riparian corridor widths Watercourse type	*VRZ width (each side of watercourse)*	*Total RC width*
1st order	*10 metres*	*20 m + channel width*
2nd order	*20 metres*	*40 m + channel width*
3rd order	*30 metres*	*60 m + channel width*
4th order and greater (includes estuaries wetlands and any parts of rivers influenced by tidal waters)	*40 metres*	*80 m + channel width*

Note: where a watercourse does not exhibit the features of a defined channel with bed and banks, the department may determine that the watercourse is not waterfront land for the purposes of the WM Act.

Draft flood mapping for the Glenorie Village within the Hornsby LGA is provided in Figure 9 and Figure 10. These show the extents of the 1% AEP and Probable Maximum Flood Area, as exhibited by Hornsby Council in 2023.



Figure 9 – Draft 1% AEP Flood Extent

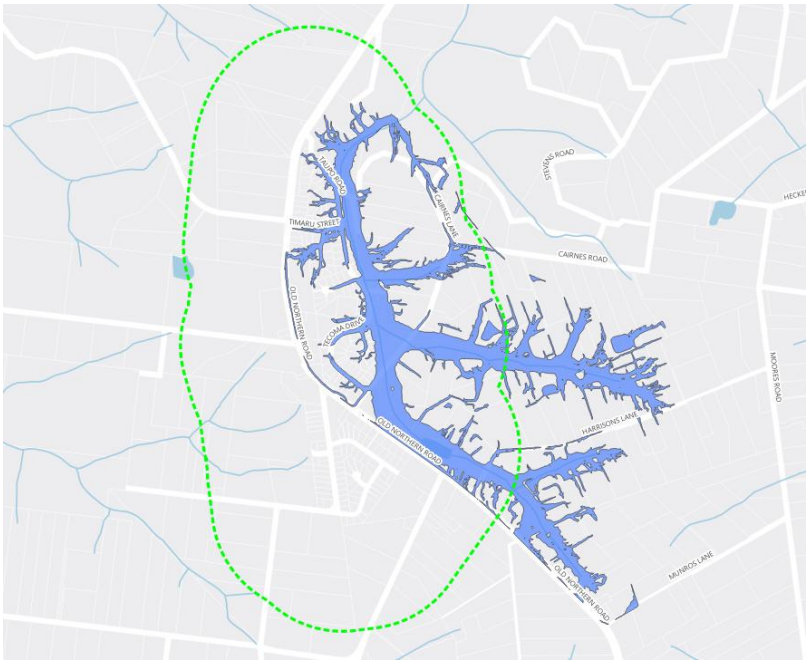


Figure 10 – Draft Indicative PMF Flood Extent within Investigation Area

The draft mapping follows the existing creek corridors and results in the inundation of some roads within the study area, particularly Cairnes Road where two creeks conjoin at the roads sag point. Inundation of the roadway is relatively minor and short in the 1% AEP storm event, with many areas remaining flood free.

The impact is considerably worse in the PMF event, which represents the worse case scenario for flooding in the area . In the PMF event, evacuation routes by roadways would likely be cut off for the existing residential zoned area east of Old Northern Road. In such an event, a shelter in place strategy could be considered.

Further assessment of the flooding characteristics would be required as part of detailed development applications, should residential development be permissible in the future.

Summary

Based on the discussion above, the conclusions from the investigation of the flooding consideration are summarised as follows:

Significant Constraint

- The extents of the draft flood mapping are generally contained within the riparian corridors within the study area, with opportunities to site dwellings outside of this area with appropriate freeboard and does not pose an absolute constraint.

Masterplan Considerations

- Lots should include sizes and shapes which ensure that any future housing and, if required, effluent disposal areas should be located above the 1% AEP flood level with 500mm freeboard for dwellings (or otherwise in line with relevant provisions) . All dwellings should have an alternative route for evacuation in an uphill direction to roads that can provide travel to Old Northern Road without crossing inundated sections of road.

- Given the peri urban size of the lots being considered there is no need for additional stormwater management controls on site.

- Future subdivision of the land promote some ecological function to the riparian areas, such as restoring ecological connectivity. Existing dams should be retained for aquatic habitat and to assist with maintaining existing flow detention during storm events.

2.7 Bushfire Hazard

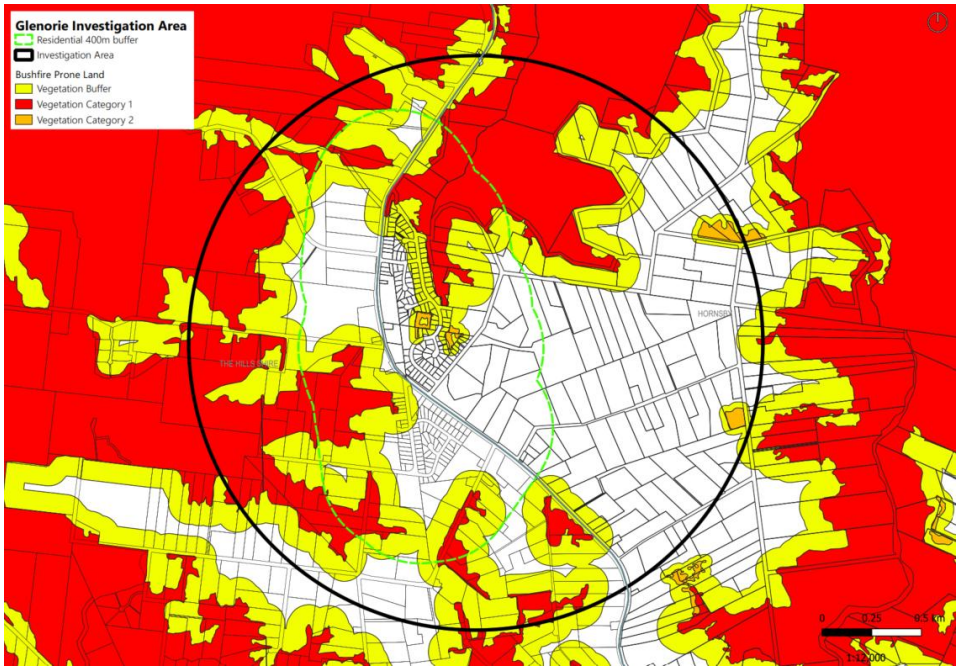
Planning for Bush Fire Protection (PBP) sets how to identify the risk associated with bushfire, and where appropriate, provide for commensurate bushfire mitigation measures, including to enable evacuation when these events occur. It contains provisions to be considered at the strategic and development application stages of the planning process. Bushfire risk is also a matter addressed in the District Plans and also Ministerial Direction 4.3 Planning for Bushfire Protection to be considered as part of any proposal to change or alter zonings.

The existing bushfire threat is mapped on the Rural Fire Service's Bushfire Prone Land map, as shown in **Figure 11**. For reference, the following describes the Vegetation Categories referred to on the bushfire prone land mapping:

- Vegetation Category 1: Areas of forest, woodlands, heaths (tall and short), forested wetlands and timber plantations.

- Vegetation Category 2: Remnant vegetation, Land with ongoing land management practices that actively reduces bush fire risk.

- Vegetation Buffer: Buffers are created based on the bushfire vegetation, with buffering distance being 100 metres for vegetation category 1 and 30 metres for vegetation category 2 and 3.



Source: Hornsby Shire Council & GLN Planning, 2024

Figure 11 – Investigation Area in Relation to Extract of Bushfire Prone Land Map

As shown in the map. areas immediately to the north of the existing village comprise contiguous bushland mapped as a fire hazard. Rural lands to the east of the village are not generally mapped as bush fire prone. However, bush fire risk exists beyond those lands, around Colah Creek.

Glenorie has experienced a number of previous bushfire events, particularly the 2002/03 fires during the Millennium Drought which resulted in 31 homes and 47 structures being destroyed and many more damaged. It is an important consideration as part of the investigations into this area.

The Bushfire Prone mapping means that subdivision and more dense development should be avoided on Vegetation Category 1 and will trigger the application of Planning for Bush Fire Protection (PBP) on Vegetation Category 2 land to help inform appropriate Asset Protection Zones to be applied and commensurate Bushfire Attack Levels (**BALs**) that should be applied to future dwellings. Asset Protection zones typically consist of perimeter roads but can also be maintained spaces in lots with fuel reduced areas to prevent the spread of fire and assist emergency services by providing a safe operational environment. Asset Protection Zones should not extend into areas identified for biodiversity and habitat protection.

Building Code and Bushfire Hazard Solutions (**BC&BHS**) has reviewed the bushfire hazard and evacuation for the land within the study area, highlighting the areas and configurations that cause concern from a bushfire protection and firefighting perspective based on the existing PBP requirements and recommending improvements to be incorporated into the ultimate design including location of potential perimeter roads.

The BC&BHS Report provides a more detailed discussion on bushfire hazard and planning requirements.

In mid 2024, the NSW Government announced a review of PBP and the consideration of bushfire risk at the strategic planning stage. The details of the review have not been released and would be considered in the future, pending their release. This matter will remain a masterplan consideration to be re-evaluated when future NSW Government policy is clarified.

At the strategic planning stage, the Rural Fire Service will also give some consideration to evacuation in bushfire events, particularly for those properties within 100m of land that constitutes a bushfire threat. More recently the NSW Government has flagged that there may be more stringent policy and criteria to be considered for bushfire evacuation at the strategic planning stage, although no details have been released at this stage.

Consideration of safe evacuation will be a function of the additional lots that may be proposed and the capacity of existing and any new roads to facilitate an evacuation, in this instance to Old Northern Road. This matter will remain a masterplan consideration to be re-evaluated when the final yields are known, evacuation routes assigned and when future NSW Government Policy is further clarified.

Summary

Based on the discussion above, the conclusions from the investigation of the bushfire hazard consideration are summarised as follows:

Significant Constraints:

- The greatest bushfire risk is to lands at the northern end of the Investigation Area, where more significant vegetation and fire catchments are located.
- Existing dead-end roads to the north of Cairnes Road are significantly constrained from a bush fire evacuation and firefighting efficiency perspective.

Masterplan Considerations:

- Lands to the south of Cairnes Road are the least constrained from a bushfire perspective and have the greatest potential for increased density, being lower risk areas that may be constructed to withstand bushfire attack levels and can potentially allow for 'Shelter in Place' response with either potable water supply or static water supplies (20,000L per property).
- The Old Northern Road serves as the main evacuation route from the Glenorie Village. Local roads within the Investigation Area must meet the non-perimeter (5.5m) width requirements and main roads exceeding the perimeter road width requirements (8m).
- Lot amalgamation and subsequent subdivision may be required to respond to local bushfire concerns. This may require the inclusion of perimeter roads or alternate egress.
- Vegetation within the Investigation Area consists of a mix of highly modified and bushland. Further enhancement of vegetated corridors within the Investigation Area needs to be carefully considered to ensure they do not result in an unsatisfactory bushfire safety outcome.

2.8 Geological Conditions

Glenorie is located on generally ridgetop land, being flatter lands suited to urban and rural residential development. However, it is important to understand the geological conditions, and where steeper land occurs that can pose additional constraints to development.

As is typical of ridgetop land in the rural area the adjoining deeply incised gullies that define these areas have extended into parts of the study area. **Figure 12** shows the extent of steep land (land >20% grade) within the Investigation Area, which aligns with this category of land defined as steep land under Hornsby Shire planning controls.

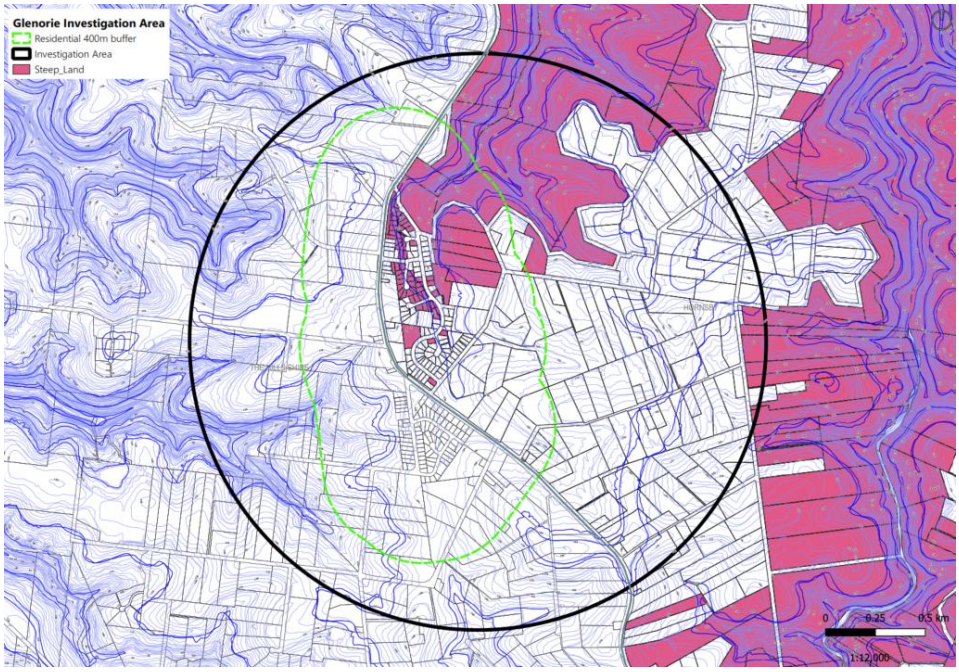


Figure 12 – Extent of Steep Land

Despite the occurrence of steep land to the north of the investigations area, there are no karst, cave or other geological features that were found or mapped nor was the land identified as having acid sulfate soils. Glenorie is not mapped as at risk of landslide, nor is it mapped within a Mine Subsidence District. A search of the NSW Government's eSPADE mapping does not identify any of the Investigation Area as having been assessed for salinity. Soil profiles from nearby areas within Glenorie, however, did not reveal any significantly saline soils to be present.

Summary

Based on the discussion above, the conclusions from the investigation of the geological conditions for development is summarised as follows:

Masterplan Considerations:

- There are no geological features within the investigation area that raise specific concerns or constraints.
- There is steep land at or over 20% grade mapped within the existing village and associated with a valley to the north that extends into the investigation area. While most of this land is Crown land, should development be proposed under the existing or a future change of zoning then there will be requirements to best located the dwelling, deal with cut and fill, structural soundness and address bushfire.

2.9 Heritage

The protection and preservation of our heritage is important to give understanding to the place and the role it has played in supporting previous communities. Ministerial Directions issued under s.9.1 of the *Environmental Planning and Assessment Act 1979* (**EP&A Act**) requires that proposals that consider a change to zonings also identify the impact on the Aboriginal and European heritage within the area. These are discussed in the following sections.

2.9.1 Aboriginal Heritage

The original inhabitants of the Glenorie area were known as the Darug People. In the 2021 Census, 1.0% of residents in the Suburb of Glenorie identified as Aboriginal and/or Torres Strait Islander and also 1.0% in the broader Dural – Kenthurst – Wisemans Ferry SA2 area.

It is noted from a review of historic aerial photography that decades of clearing and agricultural activities have occurred over much of the investigation area, and as such, would have likely disturbed the land and Aboriginal items. It is noted that there are no recorded AHMS sites within the study area. Data from the Aboriginal Sites Decision Support Tool (**ASDST**) extracted from the NSW Government's SEED resource for use at the strategic planning stage to determine potential development constraints also identifies the bulk of the study area as low (refer to **Figure 13**). Furthermore, there are no recorded AHMS sites within the study area.



Source: SEED (adapted by GLN Planning), 2024

Figure 13 – Likelihood of Aboriginal Items within the Indicative Investigation Area

Consistent with the level of investigation required for this stage in the planning process, a desktop study in accordance with the *Due Diligence Code of Practice for the Protection of Aboriginal Objects in New South Wales* has been undertaken and the result are summarised in **Table 3**.

Table 3 – Assessment Against Generic Due Diligence Process

Considerations	Proposal
Will the activity disturb the ground surface or any culturally modified trees?	Future development within Glenorie would be expected to disturb the ground surface area to an extent. There are no known culturally modified trees within the Investigation area listed on the AHIMS database, however, this is subject to on-site investigations. If future development is limited to large peri urban lots of approximately 5,000m^2 to 1 hectare in size, then housing can be directed to areas previously disturbed by agricultural production the extent of ground disturbance can likely be managed.
Are there any relevant confirmed site records or other associated landscape feature information on AHIMS?	An AHIMS search was undertaken on 3 July 2024. The search revealed that there were no known Aboriginal sites recorded within a 1 kilometre radius of the Glenorie Village. Adjusting to expand this search, a total of four (4) Aboriginal Sites were recorded across a broader area (refer to **Figure 13**).

Considerations	Proposal
Are there any sources of information of which a person is already aware?	A search of the Aboriginal Heritage Impact Permit Public Register reveals there are no existing Aboriginal Heritage Impact Permits (**AHIP**) associated with any land parcels within the Investigation Area within the Hornsby LGA. Also as noted above, data from the Aboriginal Sites Decision Support Tool (**ASDST**) was extracted from the NSW Government's SEED resource. This tool is not intended to be highly accurate, nor should it replace on-site investigations. However, it can assist authorities at the strategic planning stage to determine potential development constraints. Only a small part of the Investigation area in bushland and owned by the Crown is mapped as high where there is a likelihood of the land containing Aboriginal Items (stone artefacts, rock art, scarred trees etc).
Are there any landscape features that are likely to indicate presence of Aboriginal objects?	There are several landscape features likely to indicate the presence of Aboriginal Objects, notably the presence of watercourses, as well as dense clusters of vegetation. However, aerial investigations into the Investigation Area reveal extensive history of land clearing and use for rural cropping purposes that is likely to have disturbed any Aboriginal items.
Does a desktop and visual inspection confirm that there are Aboriginal objects or that they are likely?	A desktop review was undertaken and revealed that there are no known Aboriginal objects within the Investigation Area. Aboriginal objects are unlikely to occur in cleared rural lands that have been subject to more intensive agricultural practices over time. However, native vegetation clusters are present within the Investigation Area that may lend themselves to scar trees, as well as watercourses where stone artefacts may also be potentially present to an extent. It is noted however, that this are highly constrained land having biodiversity and habitat value and hence would not be proposed to be identified as suitable for rezoning / redevelopment.

Summary

Based on the discussion above, the conclusions from the investigation of Aboriginal heritage can be summarised as follows:

Masterplan Considerations:

- There is limited to no potential in areas that have been subject to past agricultural practices.
- Detailed investigations at a later date may be required to ascertain the presence of Aboriginal objects and sites, particularly in areas affected by watercourses and vegetation. However, it is

noted that these areas are unlikely to be identified as suitable for development associated with any change of zoning.

2.9.2 Non-Aboriginal Heritage

Non-Aboriginal landholders have been present in the Glenorie Area since the early 19th Century, having been previously known as North Dural.

There are no items listed on the State Heritage Register or affected by an interim heritage order within the Investigation Area. There are several items of local heritage significance listed under the Hornsby LEP 2013 or The Hills LEP 2019 within the indicative Investigation Area, although these are not generally situated on lands that could be subject to additional development (refer to **Figure 14**).



Source: SEED (adapted by GLN Planning), 2024

Figure 14 – Location of Local Heritage Items

The items and their significance are summarised in the table below.

Table 4 – Summary of Local Heritage Items

Item No.	Name / Address	Significance
Hornsby Local Environmental Plan 2013		
I454	"Hazlehurst" / 1509-1517 Old Northern Road	Victorian Italianate farm homestead building around 1880 and important as part of the Old Northern Road's development for orcharding and farming. Significance of the landscape unknown.

Item No.	Name / Address	Significance
I455	"The Manor" / 1523 Old Northern Road	Rare example of a Victorian period slab cottage built around 1870. Good condition with original windows aesthetic and representative significance of free settlement from 19th century in the area. Significance of landscape unknown.
I456	Glenorie Memorial Hall and War Memorial Precinct / 1729 Old Northern Road	War memorial dates to the 1920s, possibly on the Site of a narrow parkland with sandstone monument. Built form dated 1932, representing an Inter-War period community hall.

The Hills Local Environmental Plan		
A12	Old Northern Road	Archaeological, presumably connected to the Great North Road built between 1826 and 1836, parts of which have National Significance as an example of a convict labour project.

Summary

Based on the discussion above, the conclusions from the investigation into European heritage can be summarised as follows:

Masterplan Considerations:

- The heritage items located on the southern periphery of the investigation area will need to be considered subject to the final boundaries adopted for the detailed place planning.
- There are several items of local heritage located within or in the vicinity of the Indicative Investigation Area. Whilst the locality's heritage values are an environmental constraint that needs to be considered in the preparation of the Place Plan, these items are generally not situated on lands that could be subject to additional development.
- There are no items listed on the State Heritage Register or items affected by an interim heritage order.

2.10 Contamination

Consideration of previous land uses that may have resulted in the contamination of land and the processes to ensure it is fit for a new use is embedded as a fundamental part of the planning process and must be addressed as required by s.9.1 Ministerial Direction – 4.4 Remediation of Contaminated Land.

JBS&G undertook a general inspection of the area and prepared a desktop Preliminary Contamination Assessment which identifies the potential for current and/or historical site activities to cause contamination and in turn the identification of Areas of Environmental Concern (**AEC**) and associated Contaminants of Potential Concern (**COPC**). The Preliminary Contamination Assessment noted the historical use of the investigation area for rural residential/agricultural purposes, predominantly for market gardens, orchards, and grazing uses.

Council records have identified AECs at 3 Harrisons Lane and 9 Munros Lane as having a history of land contamination, with validation reports confirming that rehabilitation action plans have made land suitable for existing uses.

Notwithstanding the above, no significant indications of gross and/or widespread contamination were identified within the area. While there is a risk of contamination in the investigation area due to current and/or historic land uses, these would be considered in detail as part of future development applications.

The JBS&G Report provides a more detailed discussion on the contamination investigations.

Summary

Based on the discussion above, the conclusions from the investigation of contamination can be summarised as follows:

Significant Constraint

- Despite some properties being identified as having a record of being contaminated, there is no land identified that could not be efficiently and effectively remediated that would prevent its change of use within the investigation area.

Masterplan Considerations

- Potential contamination may be present on some properties within the investigation area for previous agricultural or other uses or activities. This is typical of areas that experience change from agricultural to more intense residential development. This would be addressed on a lot-by-lot investigation as part of future development applications, if rezoned, as required by legislation. They do not represent a master planning constraint or consideration.

2.11 Visual Character

Key to maintaining the distinct rural character of Glenorie is to ensure that the existing visual features associated with the built and natural environment are retained and opportunities for enhancement are explored. The visual character for rural transition areas can be maintained through a combination of minimum lot size, minimum lot width, dwelling setback and landscaping within the immediate frontage.

The lot frontages for rural zoned lands along key roads were measured and are summarised in **Table 5**. Secondary frontages along corner lots were excluded from this measurement as well lots with non-rural or rural residential land uses. However, we note that any expansion of Glenorie, depending on the extent of new road construction, will likely require at least some battle-axe lots.

Table 5 – Lot Frontages Regular Lots on Rural Zoned Land

Road	Minimum Lot Frontage	Maximum Lot Frontage	Average Lot Frontage (rounded)
Old Northern Road	29m	213m	80m
Cairnes Road	42m	374m	107m
Harrisons Lane	36m	170m	77m
Moores Road	44m	149m	89m
Munros Lane	51m	185m	108m
Average	**40.4m**	**218.2m**	**94m**

The visual character can also be reinforced by maintaining significant vegetation and by preserving and revegetating creeks lines that reinforce these features and screen additional development that may occur in the broader landscape.

Summary

Based on the discussion above, the conclusions from the investigation of visual character is summarised as follows:

Masterplan Considerations:

- Preserve existing vegetated areas and character associated with Glenorie Creek and its tributaries.
- Retain existing bushland to the north of the existing village footprint zoned C3 Environmental Conservation.
- Connected stands of more intensive agricultural uses between Cairnes Road and Harrisons Lane.
- Ensure lot widths are at least between the minimum and average and the dwellings can maintain the existing rural setbacks.

2.12 Utility Provision and Alternatives

The development of Glenorie Village substantively occurred in the mid to late 1970s and it has not expanded since that time. Water, sewer and electrical infrastructure is provided to service the area with limited spare capacity to cater for growth permitted under the existing zonings.

The process to confirm the capacity to service a development requires the submission of a feasibility to the service authority to confirm whether any spare capacity in the systems can be directed to the development, and where this is possible the costs to upgrade or augment the system.

2.12.1 Water & Sewer (Sydney Water)

An existing water reticulation network exists to service the existing Glenorie Village and development throughout the study area (detailed in **Figure 15**) primarily comprising a series of Ø100-150mm mains dispersed throughout the road network. The water trunk main connection along Old Northern Road has been extended from the south from the Dural South Water Pumping Station (shown in **Figure 16**) to feed the system.

The residential zone within the study area is serviced with sewer via a rising main system which pumps the Priority Sewerage Program (PSP) service area to the south along Old Northern Road and ultimately to a sewer treatment plant in mid-Dural. The existing sewer network servicing the Glenorie Village is in **Figure 17** shown below.

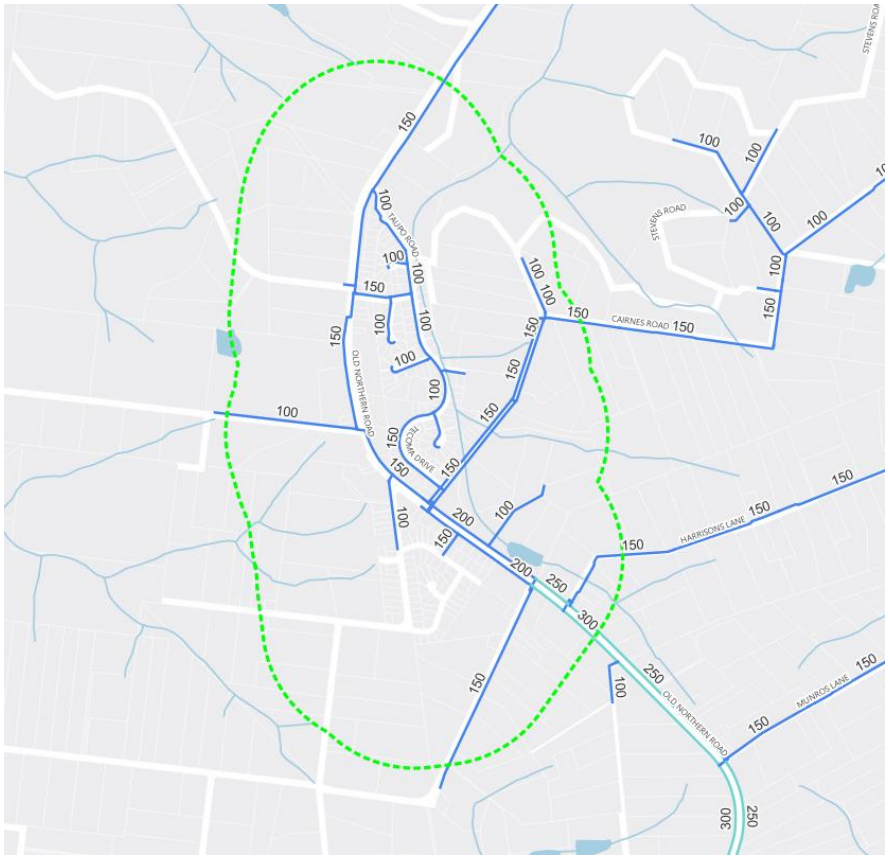


Figure 15 – Existing Water Main Network

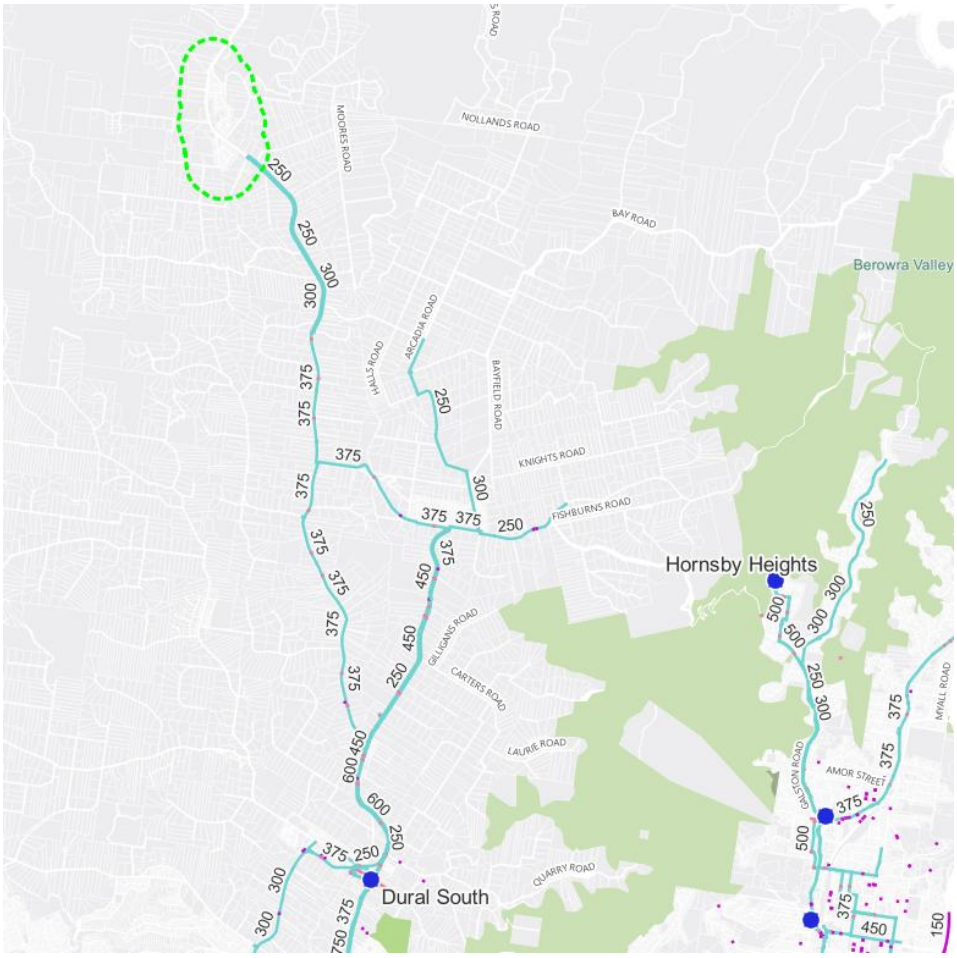


Figure 16 – Existing Water Trunk Main Connection



Figure 17 – Existing Sewer Rising Main Connection

Sydney Water has advised that the investigation area is located outside of the Glenorie PSP wastewater system boundary and the system has reached its growth servicing capacity. Accordingly, any additional peri urban sized lots adjoining the village will be required to use on site effluent disposal systems. Further investigation and investment would likely be required if denser forms of housing, which could not accommodate such a system, were planned for the area.

Where large lots are proposed that cannot access the existing rising main, or if capacity in the existing Sydney Water Sydney is exhausted, on-site effluent disposal is a potential option.

To adopt on-site effluent disposal, the size of the lot must be sufficient to accommodate a proposed dwelling and an effluent disposal area that meets the requirements of Council's *On-Site Sewage Management (***OSSM***) Policy*. The required area for an absorption system is determined by several factors that include permeability of local soil conditions, proposed dwelling size, existing vegetation and topography.

At minimum, any proposed effluent disposal area should satisfy the following conditions:

- Is located at least 100m from a creek or permanent surface waters (rivers, streams, lakes, etc..) and outside of the 2% AEP flood extent;
- Provides a minimum buffer distance of 250m to domestic groundwater wells; and
- Provides a minimum buffer distance of 40m to other waterways (dams, drainage channels/structures or non-perennial intermittent waterways).

Sydney Water confirmed there was adequate water to service additional peri urban sized lots.

2.12.2 Electricity (Endeavour Energy)

Electrical supply in Glenorie is predominantly provided by Endeavour Energy but with small parts of the Investigation Area serviced by Ausgrid as shown in an extract of the Endeavour Energy Network Coverage map at **Figure 18**. Initial discussions with Endeavour Energy have confirmed that supply could be augmented to support an expansion of the village. This could be verified through the planning proposal process, following development of a place plan.



Figure 18 – Endeavour Coverage Map (Endeavour Energy is the Darker Grey)

2.12.3 Gas (Jemena)

Currently Jemena has a single 110mm P.E. medium pressure 210kPa gas main along Old Northern Road. This is primarily fed from a District regulator station located on Gilbert Rd, Castle Hill (Knightsbridge) and due to the distance to the terminal end at Glenorie, there is limited capacity available. Dependent on the volume of growth, type of housing and small retail businesses, there is some opportunity to extend this subject to economic viability.

Jemena will assess each formal application for connection based on actual gas appliances, and load profiles before providing a formal offer for connection. It is considered unlikely that any future gas main upgrades will be economically viable without intense residential and commercial density.

2.12.4 Communications (NBN Co.)

NBN currently has live fibre assets throughout the study area. NBN's network has future capacity however a feasibility assessment will be required to confirm future yield and servicing requirements. NBN's Planning Team will undertake a fibre plan once an application has been submitted.

Summary

Based on the discussion above, the conclusions from the investigation of the service infrastructure available for development can be summarised as follows:

Masterplan Considerations:

- Sewer infrastructure capacity is limited. It is unlikely that existing sewer infrastructure could be extended to service new development on peri urban or rural residential lots. This means investment in sewer infrastructure may be required to support low or medium density residential development.
- Effluent disposal may be a suitable method for onsite disposal for large lot development. This should have an area of 2,000m^2 for each dwelling entitlement and sited above the 1% AEP. The 2,000m^2 requirement is recommended by the NSW Department of Health and Environment Protection Authority (**EPA**) Guidelines and relates only to the effluent disposal area.
- Investigations suggest that water, electricity and telecommunications infrastructure has capacity to support future residential growth in the area. Further investigation would be required in response to a future place plan and planning proposal.
- Gas infrastructure expansion may not be economically viable.
- Endeavour Energy would be required to confirm if the existing electricity infrastructure is capable of supporting additional lots.

2.13 Capacity of Education, Community and Recreation Infrastructure

The Glenorie area is a node serving the educational, community and recreational needs of the surrounding rural areas in both Hornsby and The Hills LGA. It is important to understand provision and capacity of these to cater for the existing community and accommodate increases in usage in the future. These are discussed below.

2.13.1 Glenorie Public School

Glenorie Public School, together with Memorial Hall, shops and club comprise the anchor land uses to the Village. Glenorie Public School was the first public building identified on the Parish Maps and has served the surrounding community since that time.

A review of the MySchool website shows that enrolments and teaching staff for Glenorie Public School which offer K-6 have fluctuated over the years as set out in **Table 6**.

Table 6 – Glenorie Public School – Enrolments and Teaching Staff Per Year

Date	2014	2015	2016	2017	2018	2019	2019	2020	2021	2022	2023
Enrolments	227	244	241	255	273	295	295	292	291	275	284
Teaching Staff	12	13	14	14	15	14	14	15	15	15	15

Source: Myschool Website

Consultation with Schools Infrastructure NSW (**SINSW**) has revealed that Glenorie Public School and Galston High School have suitable capacity for local growth.

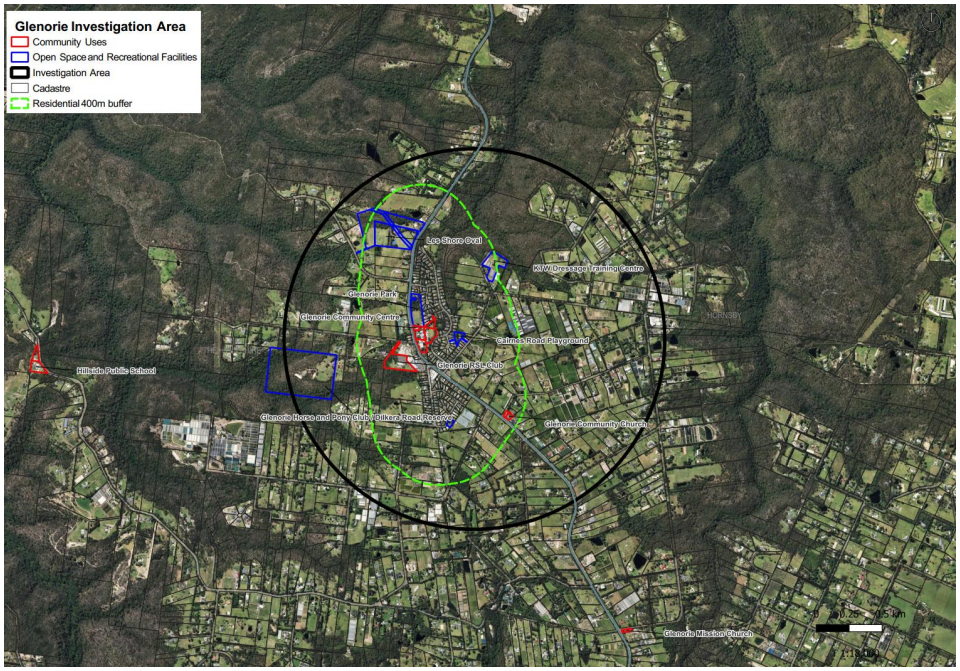
2.13.2 Community Facilities

Community facilities comprise halls and function centres. In addition, Glenorie RSL Club as well as its local churches and public schools have potential and accommodate either regularly or one off events for the local community. There are also privately run Child Care Centres in Glenorie including Glenorie Preschool and Long Day Centre (Little Angels) and Tiny Dreamer childcare centre.

- **Glenorie Community Centre and Memorial Hall:** Utilised for club events, meetings, social functions and community events. Utilisation is generally low compared to other community centres..
- **Glenorie RSL Club:** Accommodates function rooms and community activities.

2.13.3 Open Space

Glenorie contains a broad array of open space areas, recreational and community facilities which are accessible to the public (refer to **Figure 19**). Existing recreational facilities include oval playing fields, equestrian centres, tennis courts, outdoor sports courts and synthetic cricket pitches.



Source: GLN Planning (Adapted from The Hills Shire Mapping), 2024

Figure 19 – Location of Open Space and Recreational Areas

Key open space facilities and recreation pursuits available include the following:

- **Glenorie Park:** Single oval with car parking and changing facilities
- **Les Shore Oval:** Meeting room facilities, kitchen, W/C facilities, play equipment, synthetic cricket pitch, multi-purpose fields, four tennis courts and picnic facilities.
- **Glenorie Memorial Park:** Smaller local park, with embellishment plans for improved seating, picnic areas and pedestrian paths.
- **Cairnes Road Playground:** Picnic facilities and children's play equipment.
- **Ted Schwebel Park Reserve:** Picnic facilities and children's play equipment.
- **KTW Dressage Training Centre**: Private outdoor and indoor sporting arena, stable complex and equestrian training facilities.
- **Glenorie Horse and Pony Club/Dilkera Road Reserve**: Equestrian park and associated facilities.

Summary

Based on the discussion above, the conclusions from the investigation of educational, community and recreational infrastructure is summarised as follows:

Masterplan Considerations:

- Existing educational infrastructure is sufficient to support any possible population growth associated with the introduction of additional residential lots by use of existing buildings and infrastructure.
- The locality accommodates a range of open space and recreational uses that are in proximity to residential uses. These appear to have capacity for additional usage. It also supports various community facilities which have the potential to provide a shared space for children and youth programs.
- Glenorie's population growth is projected to be modest and unlikely to generate a demand for additional recreation and open space facilities. Accordingly, the provision of open space and recreational facilities is not considered to be a constraint.

2.14 Traffic and Pedestrian Network

Glenorie Village and surrounding areas comprises a network of roads (formed and unformed) that connect the area to main roads and other destinations. As ridgetop land, all roads in Glenorie within Hornsby LGA connect to Old Northern Road at key intersections.

ARC Traffic and Transport has conducted a preliminary investigation into the local and regional transport network to identify any existing significant constraints. The investigations involve SIDRA modelling of the key intersections between the Old Northern Road and local roads which include the following:

- Old Northern Road / Post Office Road;
- Old Northern Road / Cairnes Road; and
- Old Northern Road / Whites Road,

The SIDRA analysis for peak volumes taken to be 7:45am to 8:45am in the morning period and 4:15pm and 5:15pm in the evening period, indicates that all evaluated intersections achieve a Level of Service (**LOS**) 'A' in the AM and PM peak periods, meaning they currently experience a good level of service.

It is envisaged that additional traffic assessment will be undertaken once the residential yields for the selected study area have been determined. However, given the nature of the land and potential lots sizes that are appropriate based on Hornsby Council's Rural Land Strategy, it is unlikely these will result in unacceptable levels of service at key intersections.

Based on current dwelling yield estimates, the possible impact of additional trips would be limited to the key intersections identified above. However, any significant increases to the residential yield may require the need for further traffic analysis of other roads and intersections further away from the study area.

Summary

Based on the discussion above, the conclusions from the investigation of the traffic assessment can be summarised as follows:

Masterplan Considerations:

- Based on anticipated pedestrian demand, some new roads may need to be constructed which may intersect with existing local roads. Notwithstanding, trip generation will continue to largely occur from the south-east via existing intersection via Old Northern Road.
- Existing roads may need to be upgraded, or their profiles revised in order to meet additional vehicular and pedestrian/cyclist demands.
- There may be an opportunity to introduce a signalised intersection at Old Northern Road and Post Office Road to improve pedestrian safety. However, Council's envisaged Bus Lane upgrade works along Old Northern Road adjacent to Post Office Road may make the provision of a signalised intersection unviable.

- No new intersections along Old Northern Road would be required to support additional development.
- Future development facilitated by the Place Plan can be supported by existing access from arrangements from Cairnes Road, Post Office Road and Whites Road.
- The traffic generation assessment indicates that the intersections of Old Northern Road / Post Office Road and Old Northern Road/Cairnes Road and Old Northern Road/Whites Road will continue to operate at a LOS A in the post development phase.
- A capacity analysis of the surrounding roads indicates that the key roads, with these consisting of Post Office Road, Cairnes Road and Whites Road, could accommodate additional traffic associated with higher level yield estimates.
- There is unlikely to be a demand for additional bus services to and from Glenorie, noting that private vehicle trips to local employment centres (Round Corner) or to Parramatta / Inner Sydney would be significantly faster.
- The most likely locations for additional low scale residential development would be land within the Hornsby LGA that receives access to Cairnes Road, Harrisons Lane or a new road mid-point between these existing roads.

3 Urban Design Considerations

3.1 Setting the Scene

Glenorie Village is a dynamic place. It is a compact residential settlement that accommodates a wide range of human activities, services and movement pathways that grow and change in response to complex and interacting economic, social, technological and environmental forces. New investment responds to evolving issues, in turn leading to new outcomes. This process is not a recent phenomenon but part of a well-established continuum that has been occurring in Glenorie and elsewhere for a long time.

Its non-urban areas also provide an importance horticultural resource for greater Sydney and source of employment for residents of the Hornsby Shire. Collectively, the village is a valued place, not only for the local community, but also for visitors and stakeholders further afield.

It is worth reflecting where Glenorie has come from and where it is going. Thirty years ago, Glenorie Village had no mobile phones, no internet and most families either drove a 6-cylinder Holden Commodore or a Ford falcon. Classrooms used blackboards and chalk. There was no metro railway line down the hill in Cherrybrook. Sydney's population in 1994 was 3.7 million.

Today, Sydney's population is 5.2 million. The internet gives Glenorie ultimate access to the world – its knowledge, its employment and its shopping and other services. Furthermore, the next thirty years are going to bring even more profound forced changes to the way that we live, work and play. The use of fossil fuel sourced energy supplies will decline dramatically, and the role and character of transport and human habitation will, correspondingly change. Compounding this issue, Hornsby Shire's population will continue to increase and age, placing new demands on housing, transport and access to services. Pressures for change within Glenorie in one form or another will continue.



Figure 20 – What Will Glenorie Look Like in 30 Years' Time

The application of thoughtful planning and urban design is required to guide the development of the village in the most appropriate manner in the future. The goal is development in a sustainable manner; that achieves a balance with broader social and economic goals, that meets community and environmental needs and that contributes to Glenorie's villages character, economic vibrancy and public domain quality. Whatever happens in the future, Glenorie's distinctive village character and environmental qualities and resilience cannot be compromised.

3.2 The Urban Design Challenge

The Village is at a crossroads. In essence, identifying the short and longer-term values of this remarkable, but challenging, place will revolve around responding to fundamental but difficult questions; namely:

- What uses is the village and its surrounding lands suitable for (i.e. its development capability)?
- What buildings and activities (type, intensity, location) could be located there and what are their needs (i.e. the demand upon the land and buildings)?
- What is the most appropriate urban design framework to inform planning responses that guide development?

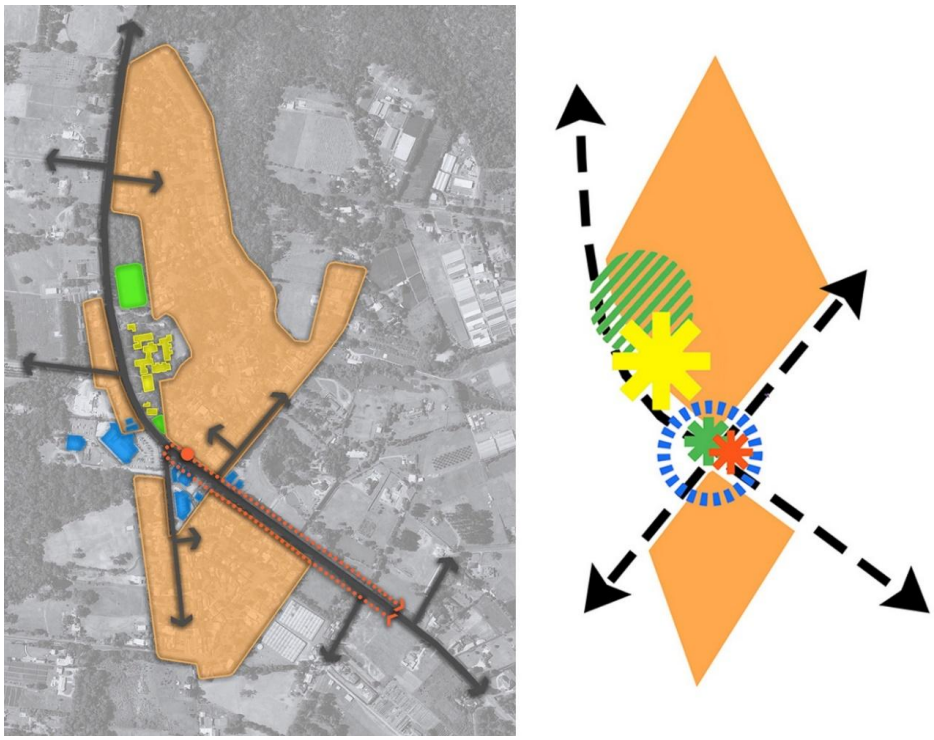


Figure 21 – Glenorie at the Crossroads: Physically and Figuratively

The above questions confirm the emphasis on the need for a thorough appreciation of the opportunities and constraints (and means of overcoming those constraints) within the village, and the identification of a viable and suitable framework to guide its future development.

3.3 Immediate Impressions

Some observations about Glenorie today, made by the project team during a series of recent site inspections, are illustrated in **Figure 22**.



Figure 22 – Immediate Impressions of Glenorie

3.4 Glenorie Today: Its Opportunities and Constraints

3.4.1 Built Form and Land Use Character

There are many opportunities and some constraints for Glenorie's future offered by the character of its built form. They are illustrated in **Figure 23** below and illustrated in **Table 7**.

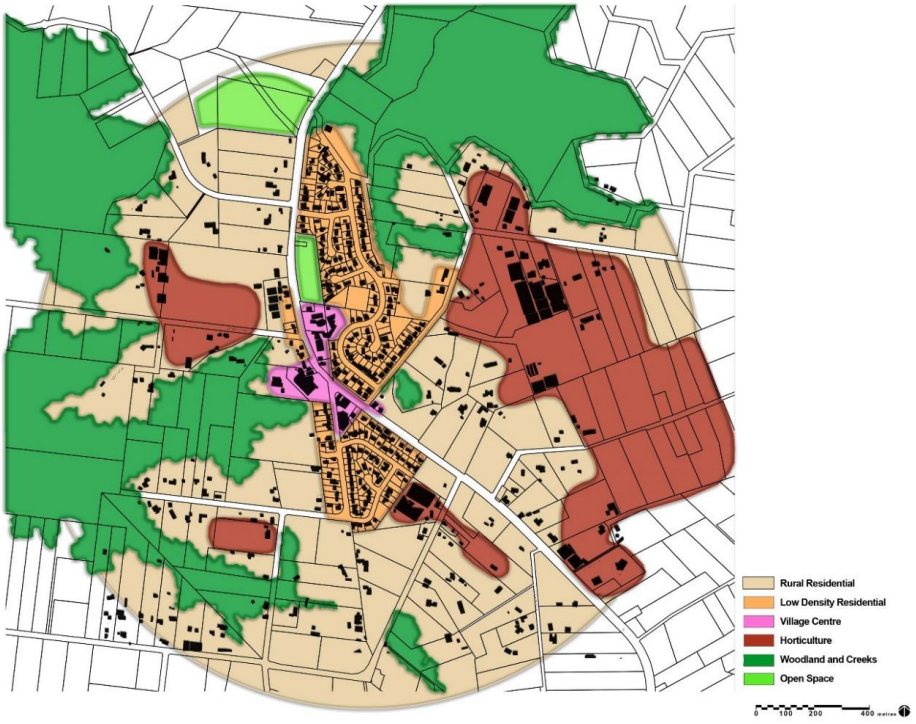


Figure 23 – Glenorie's Built Form Opportunities and Constraints

Table 7 – Glenorie's Built Form Opportunities and Constraints

Opportunities	Constraints	Comment
Most residential and commercial buildings have a height of between one and three storeys.	Low height buildings are often characteristic of low density development that may not be highest and best use of land in certain circumstances.	Heights have an impact on townscape and amenity. The low height buildings contribute to the intimate, low scale character that distinguishes the village. Buildings generally do not dominate the space and personal feelings of enclosure are not oppressive. There are no circumstances in Glenorie that suggest that buildings should be taller. Built form should maintain the prevailing low scale character.

Opportunities	Constraints	Comment
Residential and commercial densities are comparatively low, offering a wide range and choice of dwelling types from 2 hectare rural lifestyle residential lots on the fringes of the village, rising to 500 – 700 sqm lots close to the village and a floor space ratio of 1:1 for mixed use (shop top) buildings in the centre of the village.	The large rural lifestyle lots are high maintenance and can be an unsuitable housing form where "aging in place" is a household characteristic (as it potentially will be in Glenorie in the future (refer to the discussion below). Large lots are an inefficient use of land where located in close proximity to services.	The low density approach to residential densities is consistent with the Village's character and suggests that any densities higher than current are inappropriate. There may be opportunities to utilise large underutilised rural lifestyle lots in close proximity to the village centre to increase housing supply.
Land ownership and degree of fragmentation dictates land use and built form character to establish three distinctive character precincts in the village: the Centre; the residential area and the rural / horticultural area. Large land holdings facilitate development.	Fragmentation of land ownership into small lots hinders redevelopment. The distinct character of each precinct will make them sensitive to change in terms of potential visual impacts, land use conflicts, traffic and access etc.	Given the distinct character of each precinct, any proposed change will need to consider their influence on that character.
Generally a vernacular style of architecture is not prevalent in the village. However the Glenorie Memorial Hall and the recent development of the Village Centre are local landmarks due to their prominent heritage and contemporary high quality architectural styles respectively. Residential areas exhibit a harmonious mix of dwelling styles in landscaped grounds. Glenorie's residential neighbourhoods retain an attractive residential character.	Building styles do not contribute to the establishment of a traditional village "high street" often characterised by dominant shopfronts, continuous awnings / verandahs and active frontages.	Any future redevelopment in the centre of the village should support the evolution of an interesting vibrant "high street" character. The attractive residential character of Glenorie's residential areas should be preserved.
Spatial character in the village centre is concerned with the quality of the spaces within the built environment. A continuous, contained, strong edged building line leads to a coherent and well-defined space. This promotes a positive character for the space and enhances the comfort of the space for the user. In Glenorie, the spatial character is mixed. South of Post Office Road buildings line the spaces. Consequently building alignment forms the edge to the spaces. Buit form and other improvements could be introduced to provide a sense of	To the north of Post Office Road and elsewhere along The Old Northern Road large car parking areas and undeveloped land results in edges that are fragmented or contain gaps. The edges are less coherent and correspondingly spaces are less defined and contained. The character and comfort of the area is reduced and correspondingly spatial character is eroded. Residential development on the Hornsby side turns its back on Old Northern Road and no sense of arrival.	Garden landscapes and street trees in redevelopment and public domain works can assist in generating the edge to space in places. It is appropriate that new development protects, maintains and reiterates the spatial quality of the area. Development must promote human scale pedestrian-oriented frontages in the village centre. Opportunities exist to create a sense of arrival and reinforce the hub area.

Opportunities	Constraints	Comment
arrival and renewed active focus on the central hub.		

3.5 Community Character

While Glenorie clearly has a strong community who are invested emotionally and financially in the lifestyle and future of the village, statistics from the Australian Bureau of Statistics paint a picture of an evolving character of the households of Glenorie. In many respects much of this data, which is based on, or extrapolated from, a comparison of the results of the 2006 and 2021 census is dated. The next census to be undertaken in 2026 will clarify the trends highlighted in current data. Some foremost characteristics are highlighted in **Table 8**.

Table 8 – Glenorie's Community Character

Opportunities	Constraints	Comment
Glenorie has experienced population growth from 3,363 to 3,792 persons.	Comparatively speaking population growth is a low 427 persons (12.7%) over the 15-year period.	An appropriate level of population growth is required to maintain the viability of delivering retail and community services, the demands of which can evolve over time.
The number of dwellings has increased from 1,159 to 1,234. However dwelling occupancy has fallen from 3.2 to 3.1 persons per household.	The increase in number of dwellings is a low 75 (6%).	While population is increasing slowly, the increase in the number of dwellings is not commensurate with population growth. Furthermore, the number of persons in each dwelling is decreasing. This is placing pressure on the supply, type and choice of dwellings available.
In 2006 there were 205 children between 0 and 4 years old (6.1% of the population).	In 2021 there were 173 children between 0 and 4 years old (4.6% of the population).	A declining number of school children places pressure on the continued delivery of education and child focussed community facilities if the trend is long term.
In 2006 the Median age was 38.	In 2021 the Median age was 42.	The aging population will require different forms of housing if residents wish to age in Glenorie. Large housing on large lots will become increasingly unsuitable. More housing choice will be required.
In 2006 households with children comprised 54.2% of dwellings, while single person households was 12.7%.	In 2021 households with children had fallen to 44.7%, while single person households had increased to 13.1%	In 2021 the proportion of households with children is generally similar to the rest of Australia (43.7%). However, single person households, although increasing, remains below the national average of 25.6%.

Opportunities	Constraints	Comment
In 2006 99.2% of dwellings were separate, detached dwellings.	In 2021 98.3% of dwellings were separate, detached dwellings.	In 15 years, there has been negligible change in dwelling type and choice available to meet resident need. Anecdotal observation suggests that the decline in the proportion of detached dwellings may be attributed to the development of one project:- the Glenorie Village Centre.

These observations highlight that the population is aging. It requires a planning framework whereby residents have access to greater supply, diversity and choice in dwelling type in the future, if their needs, as they evolve, are to be met and the current population of Glenorie is to remain stable and not decline in the future.

3.6 Sense of Place

The 'Sense of Place' generated by a rural village such as Glenorie is based upon its structure. This is determined by the elements which contribute to its understanding, recognition, image and ease of getting around; in other words, its legibility.

In Glenorie, the elements of legibility comprise Paths, Gateways, Nodes, Landmarks, Views and Orientation. These are illustrated in **Figure 24**.

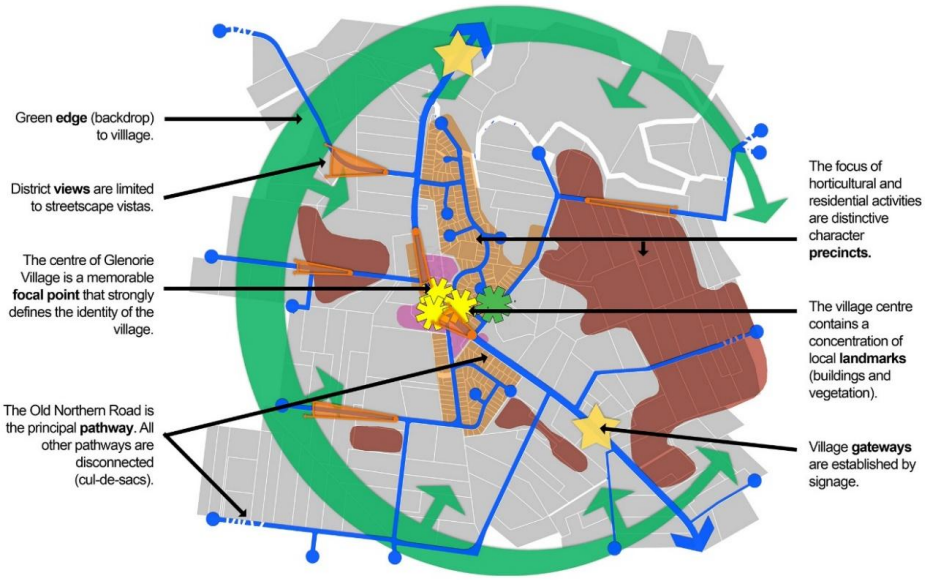


Figure 24 – Glenorie's Sense of Place

The elements of legibility consist of the following:

- **Paths:** Paths are the channels of movement for people. People make their observations of an area along them.

  Glenorie has a network of roads that are generally poorly connected and focussed on the Old Northern Road. They play a negligible role in the structure and movement patterns of the centre at this time. The Old Northern Road, however, plays an important part of a memorable sequence of activities and public places that distinguish the village. The Old Northern Road is the only road access into Glenorie.

- **Gateways:** Gateways are a component of the paths. They are the point where the public first observe, experience and to a certain degree judge the area.

  At a local scale, gateways in Glenorie are predominantly vehicular with associated entry signage. The image generated by the Old Northern Road gateways is relatively weak. They incorporate no distinctive or unique elements and contribute little to character and image generation. They do not indicate a pronounced "arrival" at Glenorie.

- **Nodes:** Nodes are focal points within the urban environment. They form concentrations of physical activity and contribute to the understanding of the structure of the area. The focus of activities and junction of pathways at the village centre makes it an important, well defined node.

- **Landmarks:** Landmarks are place references and contribute to the memorability of the area. They are usually distinctive objects such as a prominent building. In Glenorie the landmarks are few and are low scale, comprising visually prominent buildings and vegetation that line the Old Northern Road.

- **Views**: Views and vistas are a product of the landform and built form of the area. Views of landmarks enable the viewer to firmly place their location and perceive their position in the village's urban structure. This perception, in turn, assists in generating a personal 'sense of place' and personal well-being.

  Within Glenorie there are a number of local views and vistas. However, they comprise streetscape views along streets and roads. Most views are terminated by vegetation that contribute to the green backdrop character of the village. The elevated character of the landform bounded by the deep river creek gorges to the north, east and west (Glenorie Creek, Kelly's Creek and Colah Creek respectively) upon which Glenorie resides, are not visually evident within the village.

- **Orientation**: At present all residential properties on the Hornsby side turn their backs on Old Northern Road – no dwelling directly addresses this road. This arrangement presents an inactive frontage, particularly through the Village where people want to go, not travel past.

4 Summary of Opportunities and Constraints

4.1 Bringing the Different Considerations Together

The environmental, utility, town planning and urban design investigations, analyses and findings are brought together in **Figure 25** and **Figure 25**.

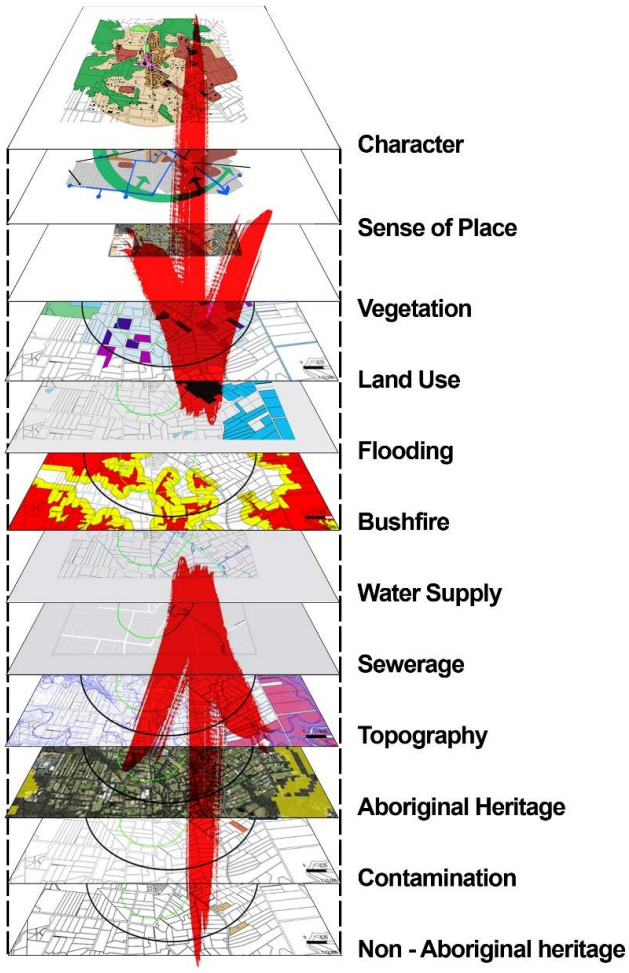


Figure 25 – Glenorie's Combined Considerations Map

The bringing together of the considerations identified in this paper enables the identification of areas with Glenorie Village that have the following values:

- **Highly Constrained:** These are areas that, by virtue of significant environmental values (biodiversity, heritage) or major hazards (significant flooding or bushfire) present little opportunity for new or changed uses.

- **Moderately Constrained:** These are areas that have some constraints to development, but the constraints are considered to be capable of being addressed with minimal or accepted impacts in order to support new or changed uses. Such constraints include existing uses / development, minor local flooding, land fragmentation or utility capacity constraints.

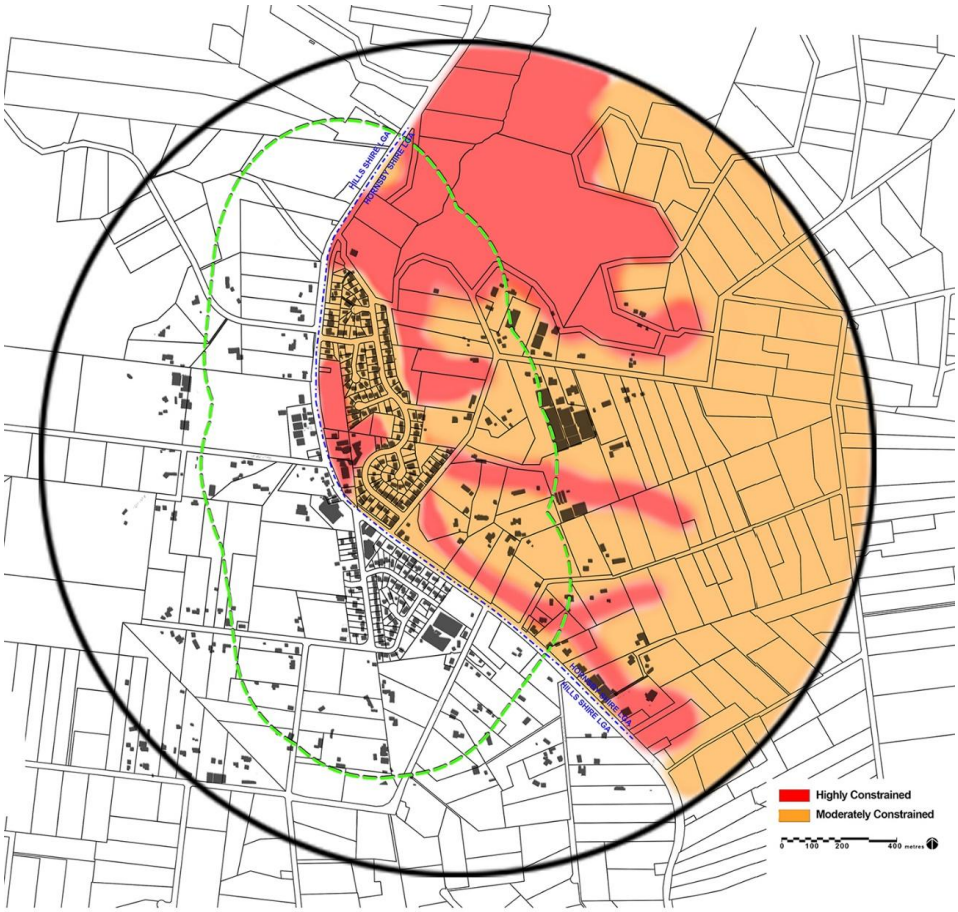


Figure 26 – Opportunities and Constraints Map (Boundaries are Indicative Only)

4.2 Concluding Capabilities SWOT Analysis

A SWOT Analysis provides a framework for identifying the critical issues in a complex planning situation.

The focus is on the concerned entity: a region, a city, a neighbourhood, a site, a building. Then, analyses are limited to the significant **Strengths**, **Weaknesses**, **Opportunities**, and **Threats** that characterise the situation.

A SWOT analysis has two main components:

- Issues that relate (i.e. are internal) to the village (i.e. area specific): *Strengths* and *Weaknesses*; and
- Issues that are external to the village (i.e. strategic and contextual): *Opportunities* and *Threats*.

In terms of the planning and urban design of development, a SWOT analysis:

Table 9 – Components of a SWOT Analysis

SWOT Analysis Components	
Strengths	**Weaknesses**
Lists positive characteristics and advantages of the village for its design and development.	Lists negative characteristics or disadvantages of the village or its design and development.
Opportunities	**Threats**
Lists the contextual elements that can benefit or improve the design and development of the village.	Lists things that might hinder the design and development of the village.

On completing the SWOT, the conclusions can be analysed in the following manner:

1. How can strengths be used to take advantage of the opportunities?
2. How can strengths be used to counteract threats?
3. How can you convert weaknesses to strengths or avoid them?
4. How can you overcome weaknesses to counteract threats?

The SWOT Analysis for Glenorie is presented in **Table 10.**

Table 10 – SWOT Analysis

SWOT Analysis	
Strengths	**Weaknesses**
• Glenorie has an attractive and inviting centre with a wide range of retail and community facilities. • Glenorie's residential areas are attractive and offer high standards of amenity. • Much of the housing stock is located on very large lots within close proximity (often convenient walking distance) to the village centre. • Public transport access is comparatively good for a village of this size. • Glenorie is emersed in the natural environment that forms distinctive boundaries and interventions into its places. • There is good availability of local employment.	• Glenorie is aging. This may place pressure on the sustainable provision of services and facilities in the long term. • Glenorie's housing stock may not be 'fit for purpose' as the population ages and the proportion of households with families and couples declines. • Much of the housing on very large lots is highly capitalised and / or part of a pattern of fragmented ownership. • Public transport is infrequent.

SWOT Analysis	
	• Glenorie's natural environment makes the village sensitive to environmental hazards such as bushfire and local flooding. • Utility services are at capacity. • Access is poor. There is only one road into Glenorie from Sydney. There is no sense of arrival to the Village and indeed the residential development on the Hornsby side turns its back on this main road encouraging potential visitor to drive through rather than participate in an activated commercial core.
Opportunities	**Threats**
• Large land holdings provide opportunities for new and changed uses, particularly increased housing supply and / or increased diversity in housing choice and types that better meet community needs. • Improved sewer and water technology and energy saving / solar initiatives can reduce dependence on constrained utility infrastructure. • Any redevelopment can enhance the character of the village centre if designed and undertaken thoughtfully and with good planning guidance. • Maintaining and growing the population will underwrite improvements in public transport and community service provision.	• The capacity for change is limited. • However, "doing nothing" (or 'business as usual') is not a viable option in the longer term. • A declining and / or aging population will suffer from constrained community service provision.

5 Conclusion

Glenorie Village is a well-established rural village which provides the opportunity to address the demand for improved housing diversity in the Hornsby LGA. The strategic planning framework establishes that there is a need to investigate opportunities to rezone land to E4 Environmental Living within the vicinity of existing residential land allocated round the Glenorie Village for the purpose of encouraging housing diversity with lot sizes ranging between 5,000m^2 to 10,000m^2 to be explored. Any rezoning is to ensure that the values of the rural area are maintained. The purpose of this *Opportunities and Constraints Working Paper* has been to investigate environmental constraints and opportunities to establish appropriate locations for housing and the location of a new geographical boundary for the Glenorie Village.

Demographic changes and population trends are key to understanding the demand for housing diversity. Glenorie's population is aging which will precipitate a greater need for housing diversity. Existing housing within Glenorie largely occupies large lots affected by fragmented ownership. This housing stock may not be 'fit for purpose' as the population ages and the proportion of households with families and couples decreases.

Glenorie Village affords the opportunity to deliver improved housing diversity in an attractive rural setting close to major centres and jobs. A review of the locality's opportunities and constraints indicates that whilst the capacity for change is limited, large land holdings have the potential to support housing diversity. However, the suitability of these land holdings needs to be reviewed in the context of Glenorie's unique environmental attributes including its ecological values; infrastructure availability; exposure to hazards such as bushfire risk and flooding; and the need to protect productive agricultural land. In some instances, the severity of these constraints presents further questions and necessitate the need for additional investigations.

The opportunities and constraints analysis has identified significant constraints relating to ecological values, bushfire hazards, flooding and the availability of sewerage/water infrastructure which preclude the future redevelopment of land. In light of this, Glenorie accommodates large areas of vegetation containing important biodiversity values which are not suitable for redevelopment. In particular, it accommodates areas of vegetation identified as being 'high' biodiversity constrained land must be avoided. Notwithstanding this, there is an opportunity to concentrate residential uses on 'low' constraint land.

The presence of large areas of vegetation across the investigation area also gives rise to bushfire risks. The greatest bushfire risk relates to lands at the northern end of the Investigation Area, where more significant vegetation is located, and the fire run is wider. These areas are to be avoided. Residential uses should also avoid productive agricultural lands which are required to be preserved by the strategic planning framework. As such, there is a need to further investigate the implementation of buffer zones to prevent land use conflicts with agricultural lands.

Parts of Glenorie are flood afflicted. In consequence, future housing and, if required, effluent disposal areas should be located above the 1% AEP flood level with 500mm freeboard for dwellings. With respect to sewerage and water infrastructure, Sydney Water has advised that there is capacity to provide water to service additional lots. However, the capacity of the existing sewer is limited and is not likely to be extended which represents a key constraint. A feasibility application has been lodged with Sydney Water (*Case No: 217923*) to obtain further detail relating to the available sewer capacity.

The opportunities and constraints analysis has also addressed masterplan considerations which relate to matters that require assessment but not necessarily sterilise the development potential of land. Key masterplan considerations relate to traffic and transport, contamination, educational infrastructure, visual character and heritage. The opportunities and constraints associated with each can be readily addressed in the development of a *Glenorie Village Investigation and Place Plan* and subsequent Planning Proposal and Development Control Plan.

6 Glossary

Abbreviation	Description
AHIP	Aboriginal Heritage Impact Permit
AEC	Areas of Environmental Concern
BAM	Biodiversity Assessment Method
BOS	Biodiversity Offsets Scheme
BV	Biodiversity Values
Council	Hornsby Shire Council
COPC	Contaminants of Potential Concern
DA	Development Application
DP	Deposited Plan
DPIE	Department of Environment, Industry and Environment
EP&A Act	*Environmental Planning and Assessment Act 1979*
EP&A Regulation	*Environmental Planning and Assessment Regulation 2021*
KM	Kilometre
LGA	Local Government Area
LHS	Local Housing Strategy
LOS	Level of Service
LSPS	Local Strategic Planning Statement
LUCRA	Land Use Conflict Risk Assessment
MRA	Metropolitan Rural Area
Place Plan	Glenorie Village Investigation and Place Plan
RAP	Remediation Action Plan
SEE	Statement of Environmental Effects
SEPPs	Statement of Environmental Planning Policies
The Guide	*Department of Primary Industries, Land Use Conflict Risk Assessment Guide*
The Strategy	The Hills Shire Rural Strategy
The Study	The Hornsby Rural Lands Study

APPENDIX A: COUNCIL BRIEF

Available on the Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1503/806

APPENDIX B: ECOLOGICAL CONSTRAINTS ASSESSMENT

Available on the Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1504/806

APPENDIX C: BUSHFIRE CONSTRAINTS AND OPPORTUNITIES ASSESSMENT

Available on the Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1505/806

APPENDIX D: TRAFFIC AND TRANSPORT ASSESSMENT

Available on the Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1507/806

APPENDIX E: PRELIMINARY CONTAMINATION ASSESSMENT

Available on the Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1506/806

ATTACHMENT 1 - ITEM 7

GLN Planning Pty Ltd Trading as GLN Planning
ABN 39 585 269 237

A Level 10, 70 Pitt Street Sydney NSW 2000
P GPO Box 5013, Sydney NSW 2001
E info@glnplanning.com.au
T (02) 9249 4109 F (02) 9249 4111

glnplanning.com.au

gln.
planning
consulting
strategy

Appendix B: Transport and Traffic Assessment

ATTACHMENT 1 - ITEM 7

Transport Assessment

Glenorie Village Investigations & Place Plan

for

Hornsby Shire Council

P0461r2v3 Glenorie Village Transport Assessment
1/05/2025

Document Control

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v1	27/03/2025	Draft 1	A. Reisch
v2	3/04/2025	Final 1	A. Reisch
v3	1/05/2025	Final 2	A. Reisch

This document has been prepared by arc traffic + transport for the use of the stated Client only, and addresses the project specifically detailed in this document, and as such should not be considered in regard to any other project. This document has been prepared based on the Client's description of its requirements, information provided by the Client and other third parties. arc traffic + transport does not accept any responsibility for the use of or reference to this document other than intended by the stated Client.

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1 Introduction

1.1 Overview

arc traffic + transport has been engaged as part of a broader the **Project Team** to examine the traffic and transport opportunities and constraints as part of the Glenore Village (the **Village**) Investigations & Place Plan (the **Place Plan**) process for Hornsby Shire Council (**Hornsby Council**).

Council's Rural Lands Study 2022 (**Hornsby RLS**) sets the strategic direction for the future of the Shire's rural lands, providing key principles and recommendations for the ongoing management of rural land. One of those recommendations is to investigate the suitability of land generally east and north of the Village (the **Hornsby Land**) to provide greater housing diversity in the form of E4 Environmental Living allotments of 5,000 – 10,000m^2.

Further to background investigations over the past 12 months, the Project Team has identified a preferred a Place Plan option (**Place Plan** that will provide:

- Approximately 35 additional low density residential lots, generally on land bordered by Cairnes Road to the north and west; Old Northern Road to the south; and Harrisons Lane to the east;
- Approximately 60 additional medium density dwellings, generally on land east and west of Cairnes Road immediately north of Old Northern Road;
- Options for how new roads may be delivered to provide access to the existing local road network for the new lots;
- New active transport infrastructure along Old Northern Road and Cairnes Road;
- The potential upgrade of the intersection of Old Northern Road & Post Office Road to a roundabout, which would provide intersection control within the Village by slowing down traffic and significantly improving pedestrian accessibility and general amenity; and
- The potential for new Gateway treatments on the approaches to the Village.

Importantly, The **Hills Council** is currently developing its own RLS (the **Hills RLS**) for land in the southern and western parts of the Village (the **Hills Land**) which lies within the Hills Local Government Area (**Hills LGA**).

Further detailed investigations into the traffic characteristics and potential impacts of development within the Hills Land would be considered by the two Councils and other stakeholders as the place planning and subsequent planning proposals progress. Transport Assessment

This Transport Assessment provides a detailed assessment of the traffic and transport outcomes testing the potential additional residential density associated with the Place Plan option; this has included the following:

- Commission of traffic surveys in key roads and intersections;
- Traffic analysis of the existing operation of the local road network;

- A review of the principles of Movement & Place, and the best application of those principles to the Village;
- A review of existing and future public transport services;
- A review of existing and future active transport infrastructure, include new active transport infrastructure that would provide benefits to both existing and future residents;
- A detailed assessment of the additional vehicle trips to key roads and intersections, and traffic analysis of the future operation of the local road network; and
- A determination of where new or upgraded road infrastructure is required, and an assessment of the design of that infrastructure with reference to the relevant design guidelines.

1.2 Reference Documents

1.2.1 Planning Controls and Strategies

Key Hornsby Council planning documents referenced in the preparation of the Transport Assessment include:

- Hornsby Shire Development Control Plan (**Hornsby DCP**);
- Hornsby Shire Local Environmental Plan (**Hornsby LEP**);
- Hornsby RLS;
- Hornsby Local Strategic Planning Statement (**Hornsby LSPS**); and
- Community ID profile data.

As discussed, part of the broader Study Area lies within the Hills Shire; key Hills Council planning documents referenced in the preparation of the Transport Assessment include:

- Hills Shire Development Control Plan (**DCP 2011**);
- The Hills Shire Council Rural Strategy 2019 (**Hills RLS**); and
- The Hills Shire Local Strategic Planning Statement (**Hills LSPS**)

1.2.2 Traffic and Transport Guidelines

The Transport Assessment also references general traffic and transport guidelines, and other reports relating to the Study Area and the traffic analysis provided in the Transport Assessment, including:

- Guide to Transport Impact Assessments, Transport for NSW 2024 (**TfNSW Guide**);
- Guide to Road Design Part 3: Geometric Design (**GRD Part 3**);
- Guide to Road Design Part 4: Intersections and Crossings General (**GRD Part 4**);
- Guide to Road Design Part 6A: Paths for Walking and Cycling (**GRD Part 6A**);
- Guide to Road Safety Part 1: Road Safety Overview (**GRS Part 1**);
- Guide to Traffic Management Part 7: Activity Centre Transport Management (**GTM Part 7**);
- Guide to Traffic Management Part 8: Local Street Management (**GTM Part 8**);

2 The Study Area

2.1 Location

The Study Area is located across land surrounding the Village; Old Northern Road forms the boundary between Hornsby Shire and Hills Shire, with the Hornsby Land generally north and east of Old Northern Road, and the Hills Land generally south and west of Old Northern Road.

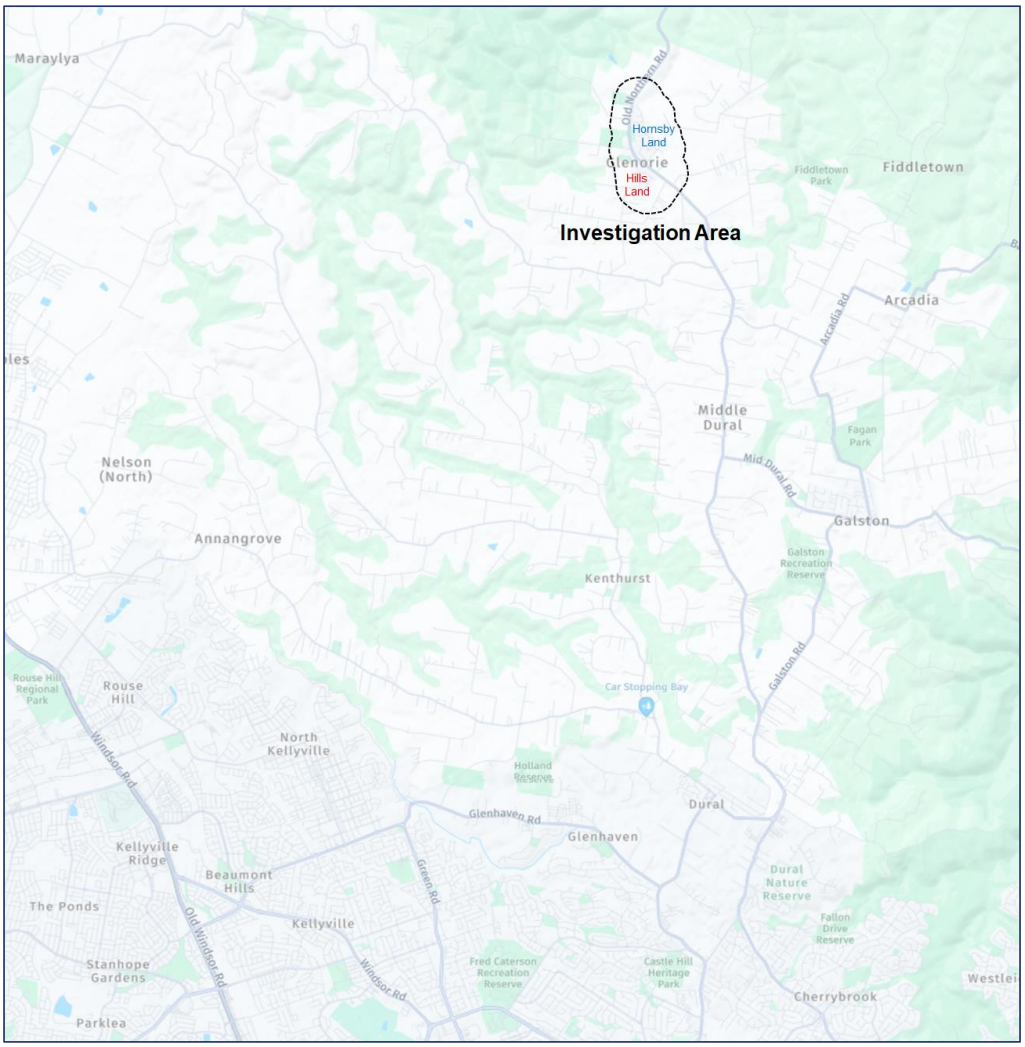
The Study Area for investigation, and the 400m residential buffer boundary within the Study Area, are shown in their local context in **Figure 1**, and in their sub-regional context in **Figure 2**.

Figure 1: Study Area: Local Context



Source: Council

Figure 2: Study Area: Sub-Regional Context



Source: Nearmap

For ease of reference, Old Northern Road is considered as running north-south through the Study Area.

2.2 Key Roads

2.2.1 Old Northern Road

Old Northern Road is a State Road that generally runs north-south from Wisemans Ferry to Windsor Road at Baulkham Hills.

Through the Study Area, Old Northern Road provides 1 traffic lane in each direction; formal and informal verges north and south of the Village; and limited on-street parking within the Village. Old Northern Road has a posted speed limit of 60km/h through the Study Area, as well as a School Zone speed limits of 40km/h immediately north of the Village in the vicinity of Glenorie Public School.

2.2.2 Timaru Street

Timaru Street is a local road that runs east from Old Northern Road; it provides a wide carriageway suitable for two-way traffic and kerbside parking, and has a posted speed limit of 50km/h. Timaru Street provides access to low density residential dwellings and other minor local [residential] roads.

2.2.3 Post Office Road

Post Office Road is a local road that generally runs north-south from Old Northern Road to Cattia Ridge Road. Within the Study Area, Post Office Road provides a wide carriageway suitable for two-way traffic and kerbside parking, and has a posted speed limit of 50km/h. Post Office Road provides access for low density dwellings and rural residential lots, as well as Woolworths and the Glenorie RSL Club.

2.2.4 Cairnes Road

Cairnes Road is a local road that generally runs east from Old Northern Road; it provides a wide carriageway suitable for two-way traffic and kerbside parking, and has a posted speed limit of 50km/h. Cairnes Road provides access for low density dwellings, and rural residential and light industrial/pastural lots.

2.2.5 Whites Road

Whites Road is a local road that runs south from Old Northern Road; it provides a narrow carriageway suitable for two-way traffic only, and has a posted speed limit of 50km/h. Whites Road primarily provides access for rural residential and light industrial/produce lots.

2.2.6 Harrisons Lane

Harrisons Lane is a local road that generally runs north and then north-east from Old Northern Road; it provides a narrow carriageway suitable for two-way traffic only, and has a posted speed limit of 50km/h. Harrisons Lane primarily provides access for rural residential and light industrial/produce lots.

2.2.7 “Bus Lane”

A wide service lane is located north of Old Northern Road opposite Post Office Road, which provides a southbound bus stop and on-street parking adjacent to low density residential dwellings. For ease of reference in the Transport Assessment this lane has been termed **Bus Lane**. Bus Lane generally operates as a one-way lane, with entry via Old Northern Road opposite Post Office Road, and exit to Old Northern Road immediately north of Cairnes Road, but it is noted that there are no signs specifically restricting two-way movements.

Council is currently considering an upgrade of Bus Lane and Old Northern Road adjacent to Bus Lane; this upgrade is examined in further detail in **Section 2.9**.

2.3 Key Intersections

2.3.1 Old Northern Road & Post Office Road

The intersection of Old Northern Road & Post Office Road operates under priority (Give Way) control, with priority to Old Northern Road. It provides a channelised right (**CHR**) treatment for the movement Old Northern Road to Post Office Road, and dual left and right turn lanes from Post Office Road to Old Northern Road.

2.3.2 Old Northern Road & Cairnes Road

The intersection of Old Northern Road & Cairnes Road operates under priority (Give Way) control, with priority to Old Northern Road. It provides an informal Basic Right (**BAR**) treatment for the movement Old Northern Road to Cairnes Road – which would allow a northbound vehicle in Old Northern Road to pass a vehicle turning right to Cairnes Road – but the BAR is not available when vehicles are parked in the kerbside lane on the southern side of Old Northern Road. Single lanes are provided on all other approaches.

2.3.3 Old Northern Road & Whites Road

The intersection of Old Northern Road & Whites Road operates under priority (Give Way) control, with priority to Old Northern Road. While the northern lane of Old Northern Road is widened in the vicinity of Whites Road, it does not provide a compliant BAR treatment for the movement Old Northern Road to Whites Road. Single lanes are provided on all other approaches.

2.3.4 Old Northern Road & Harrisons Lane

The intersection of Old Northern Road & Harrisons Lane operates under priority (Give Way) control, with priority to Old Northern Roa; single lanes are provided on all other approaches.

2.3.5 Old Northern Road Local Intersections

All other local intersections with Old Northern Road operate as simple T-intersections under priority (Give Way) control with priority to Old Northern Road, and provide a single lane on each approach.

2.4 Traffic Surveys

2.4.1 Weekday Peak Period Traffic Surveys

To better inform the Transport Assessment, arc traffic + transport commission weekday peak hour traffic surveys at the key intersections within the Study Area, including:

- Old Northern Road & Post Office Road;
- Old Northern Road & Cairnes Road; and

- Old Northern Road & Whites Road.

The traffic surveys were completed by TIS in June 2024, and are provided in full in **Appendix A**.

It is noted that the extent of the traffic surveys (and traffic analysis) is specifically based on the additional trip generation of the Study Area (see **Section 3.3**) and the potential of those additional trips to impact the local and broader sub-regional road network.

In this regard, the additional trips that would be generated to (for example) Old Northern Road (south of Round Corner) or New Line Road (south of Dural) would equate to less than 1 vehicle trip2 every 2 minutes, which would have no significant impact on existing conditions in these road.

Notwithstanding, arc traffic + transport notes that if there were any significant increases in dwelling yields in the future – most likely further to higher residential yields being identified in the Hills Lane, a more detailed assessment of sub-regional roads and intersections would likely be required (see also **Section 3.4.3**).

Finally, it is further noted that at the time of the surveys it was not anticipated that additional trips would be generated in Harrisons Lane. With reference to **Section 3.3**, the additional trips that will now be generated to Harrisons Lane are extremely minor, but to complete the analysis of the local intersection an estimate of existing traffic volumes at the intersection of Old Northern Road & Harrisons Lane has been determined further to consideration of the number of properties with access via Harrisons Lane, and the distribution of trips at adjacent intersections.

2.4.2 7 Day Traffic Surveys

Council requested that a Traffic (Tube) Counter be installed in Old Northern Road to provide more detailed data on any daily variations in traffic volumes, and specifically whether weekend traffic volumes might be higher than the standard weekday traffic peaks surveyed for the traffic analysis. The Tube Counter provides 24/7 data, as well as a breakdown to vehicle types and vehicles speeds.

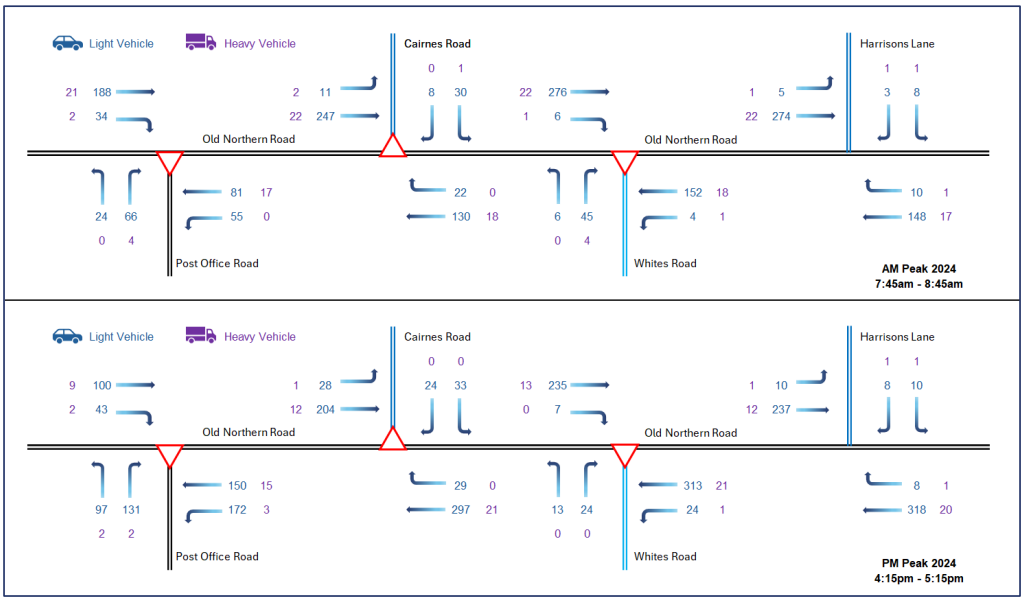
The Tube Counter was installed in Old Northern Road between Post Office Road and Cairnes Road in September 2024; the full survey data set is provided in **Appendix B**, and discussed further in **Section 2.5.4**.

2.5 Road Network Operations

2.5.1 Peak Hour Traffic Volumes

With reference to the traffic surveys in **Appendix A**, peak hour volumes were determined to be generated in Old Northern Road between 7:45am and 8:45am in the AM and 4:15pm and 5:15pm in the PM. A summary of these peak hour volumes is provided in **Figure 3**.

Figure 3: 2024 Peak Hour Traffic Volumes



Source: TIS

2.5.2 SIDRA

The operation of the key intersection has been assessed using the SIDRA intersection model. SIDRA provides a number of key outputs by which to measure the performance of an intersection, including:

- **Average Vehicle Delay (AVD):** AVD is used to determine an intersection's Level of Service (see below). For priority intersections, the AVD used to determine Level of Service is determined with reference to the [average] Worst Approach Delay, i.e. the highest delay of all approaches.
- **Degree of Saturation (DOS):** DOS is defined as the ratio of demand (arrival) flow to capacity. Degrees of Saturation above 1.0 represent over-saturated conditions (demand flows exceed capacity) and degrees of saturation below 1.0 represent under-saturated conditions (demand flows are below capacity).
- **95%ile Queue Length (95QL):** 95QL is the length of queue on an approach to an intersection below which 95% of all observed cycle queue lengths fall, or where 5% of observed queues exceed.
- **Level of Service (LOS):** is a comparative measure that provides an indication of the operating performance; as discussed, for priority intersections LOS is based on WVD.

With regard to LOS, **Table 1** provides a summary of the SIDRA recommended criteria for the assessment of intersections.

Table 1: SIDRA Level of Service Criteria

Level of Service	Worst Vehicle Delay (seconds per vehicle)	Stop & Give Way
A	less than 14	Good operation
B	15 to 28	Acceptable delays and spare capacity
C	29 to 42	Satisfactory, but accident study required
D	43 to 56	Near capacity and accident study required
E	57 to 70	At capacity, requires other control mode
F	More than 70	Unsatisfactory and requires other control mode or major treatment.

Source: SIDRA Systems

2.5.3 Existing Intersection Operations

Further to the SIDRA analysis, **Table 2** provides a summary of the existing operation of the key intersections; SIDRA Movement Summary reports are provided in **Appendix C**.

Table 2: Existing Intersection Operations

Base 2024 Intersection Operations	LOS		AVD (s)		DOS		95QL (m)	
	AM	PM	AM	PM	AM	PM	AM	PM
Old Northern Rd & Post Office Rd	A	A	8.4	10.2	0.121	0.224	2.9	6.4
Old Northern Rd & Cairnes Rd	A	A	7.5	9.2	0.161	0.227	1.4	3.8
Old Northern Rd & Whites Rd	A	A	8.2	9.4	0.172	0.225	1.8	1.7
Old Northern Rd & Harrisons Lane	A	A	8.6	9.0	0.171	0.197	0.8	0.7

With reference to **Table 2**, each of the key intersections currently operates at a good LOS, with very minimal delays and queues, and with each intersection retaining significant spare capacity.

2.5.4 Weekly Traffic Volumes

With reference to the Tube Counter data set in **Appendix B**, the Average Weekly Traffic (**AWT**) volumes in Old Northern Road were:

- 6,740 vehicles per day (two-way) over 7 days;
- 6,792 vehicles per day (two-way) on weekdays; and
- 6,660 vehicles per day (two-way) on weekends.

The Tube Counter data indicates that daily traffic volumes in Old Northern Road are not significantly different between weekdays and weekends; however, peak hourly volumes are higher on weekdays, i.e. traffic volumes on weekends are spread over longer parts of the day, while weekday volumes display more standard urban peaks in the commuter/school peaks.

With regard to vehicle types, and average of 95% of vehicles were light vehicles, and 4% of vehicles were small trucks; only 1% of vehicles were medium or large trucks or buses.

With regard to vehicle speeds, the data indicates an 85%ile speed in Old Northern Road between Post Office Road and Cairnes Road of 54km/h, which is lower than the posted speed limit. This likely reflects the additional activity within the Village, as well as their being more turning movements from the Old Northern Road through lanes, i.e. requiring that following vehicles slow down.

2.6 Future Traffic Growth

While there is no data available in regard to historic traffic volumes in Old Northern Road within the Study Area, a review of TfNSW Count Station data for other key roads in the sub-region indicates that there has been little growth in Average Annual Daily Traffic (**AADT**) volumes over the past 10 years. The location of the Count Stations which provide historical data (provided in **Appendix D**) include:

- New Line Road north of County Drive;
- Galston Road east of Calderwood Road; and
- Old Northern Road north of Glenhaven Drive.

The fact that there has been little growth is not surprising given that many of the rural collector roads feeding traffic to/from Old Northern Road through the Study Area do not provide access to new development areas in the northern parts of the sub-regional serviced by these roads. As such, the only likely source for additional traffic volumes in Old Northern Road through the Study Area would result from planning policy changes and subsequent development.

2.7 Crash History

Crash data for the reporting period 2018 to 2022 inclusive is available from TfNSW's Centre for Road Safety. The crash data provides information on the date and severity of all crashes, including the type of crash and whether or not speeding or fatigue were factors in the crash.

With reference to this data, 3 crashes occurred in the 5 year reporting period, each being a non-injury (tow-away) crash; these crash locations are shown in **Figure 4**.

Figure 4: 2018 – 2022 Crash Locations



Source: TfNSW

With reference to **Figure 4**, 2 crashes occurred in Old Northern Road in the vicinity of Whites Road, with 1 being a run off road (right) and 1 being a rear end crash; 1 crash occurred in Cairnes Road north of Old Northern Road, being an off-road left (into object) crash.

Speeding or fatigue were not identified as contributing factors in any of the crashes, and as such it can only be assumed that they resulted from simple human error. Importantly though, no crashes were reported in the busier part of the Village (centred on Post Office Road) nor in proximity to Glenorie Public School.

2.8 Public Transport

2.8.1 Existing Bus Services

Bus Route 637 operates between Castle Hill and Glenorie via Galston and Round Corner every 60 – 80 minutes across the day, with additional AM peak departure services (from Glenorie) and additional PM arrival services (to Glenorie). Bus services operate every 2 hours on Saturdays and Sundays.

Bus services to Sydney City and Parramatta, including express services, are available at Round Corner, and it anticipated that some commuters would as such drive to Round Corner to use these services.

2.8.2 Future Bus Services

There is no information to indicate that TfNSW is examining the potential for additional bus services to/from Glenorie in the near future, and moreover it is likely that a private vehicle trip to major employment and service centres to the south and east of the Study Area will continue to be significantly quicker than a bus trip, reducing the potential for an increase in bus trips. Additional population in the area may increase the feasibility of additional services, and would be a matter for TfNSW to consider in the future.

2.9 Active Transport

2.9.1 Existing Active Transport

The Village provides a reasonable level of active transport accessibility, including:

- A footpath on the eastern side of Old Northern Road from Timaru Road to Cairnes Road;
- A footpath on the western side of Old Northern Road from Les Shor Oval to Whites Road;
- Footpaths on both sides of Post Office Road from Old Northern Road to Parkview Avenue;
- A pedestrian refuge (crossing) in Old Northern Road east of Post Office Road;
- A pedestrian refuge (crossing)in Post Office Road south of Old Northern Road; and
- A signalised pedestrian crossing of Old North Road adjacent to Glenorie Public School

With regard to the pedestrian refuge in Old Northern Road east of Post Office Road, this leads into the Bus Lane as shown in **Figure 5**, not a footpath.

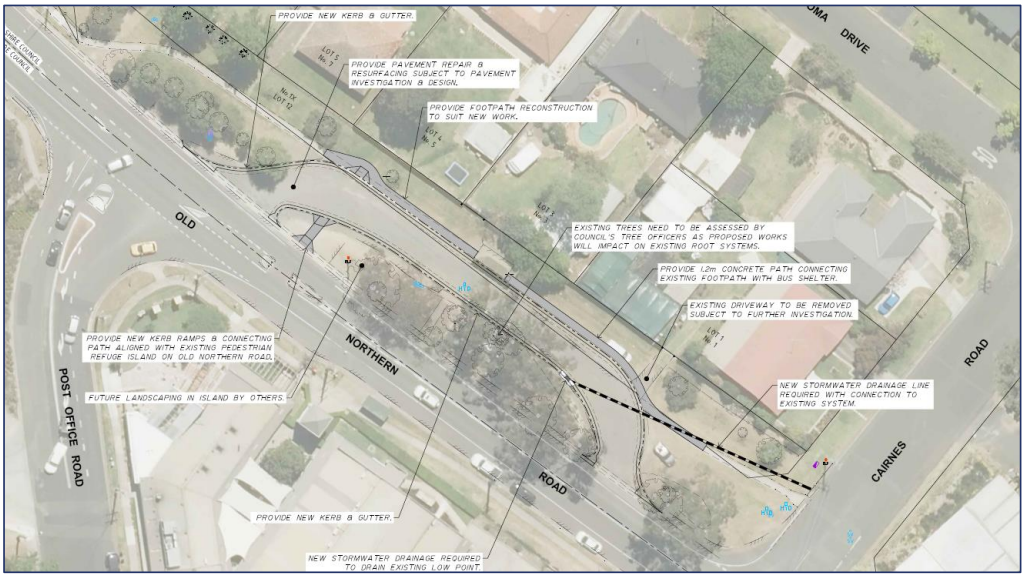
Figure 5: Old Northern Road Pedestrian Refuge



Source: Google

Council has developed preliminary plans for an upgrade of Bus Lane and Old Northern Road adjacent to Bus Lane to provide improved pedestrian connectivity and landscaping in Bus Lane and along its frontage to Old Northern Road. The preliminary plan for the upgrade of Bus Lane is shown below.

Figure 6: Bus Lane Preliminary Upgrade Plan



Source: Council

The Place Plan project provides for a broader rethink of Bus Lane. This may support the potential transformation of the Bus Lane into public open space (see also **Section 3.5**).

While generally good active transport infrastructure in the Village, formal paths are not provided in the majority of local residential roads, and there are a number of missing pieces of active transport infrastructure that should be considered by Council. With reference to **Section 2.9.3** below, many of these missing sections of path or crossings would particularly benefit students walking and cycling to/from Glenorie Public School, and would undoubtably also increase the potential for all residents to use walking and cycling as a primary transport mode.

While footpaths are provided along both sides of Old Northern Road between the Village and Glenorie Public School, the width of these paths would not allow them to be considered as **shared user paths**. However, the NSW Road Rules allow footpaths to be used by bicycle riders under the age of 16. This means that primary school students may use the footpath as a formal, off-road path if riding a bicycle to/from Glenorie Public School.

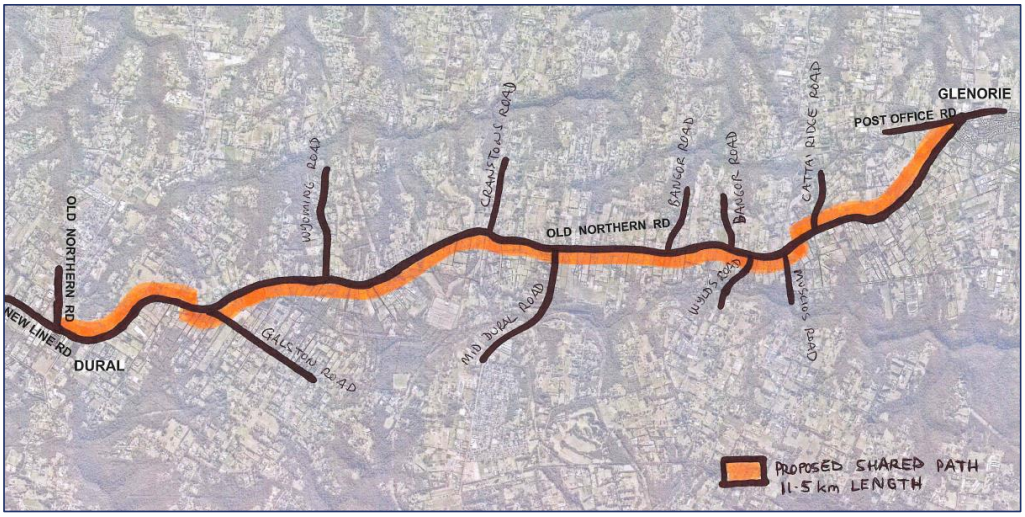
No pedestrian or cycle paths are provided to the north or south-east of the Study Area, and as such only experienced cyclists would cycle to/from (for example) Dural and beyond given that these trips would need to be on-road, sharing the carriageway with vehicular traffic.

2.9.2 Future Active Transport Infrastructure

Council resolved in late 2023 to progress planning for a new shared user path between Glenorie and New Line Road at Dural, a distanced of approximately 11.5km. Council subsequently wrote to the NSW Minister for Transport seeking funding for the shared user path, and moreover its inclusion in TfNSW's *Central River City Strategic Cycleway Corridors Program*, which is currently being finalised by TfNSW.

The Concept Plan for the shared user path indicates that it would run along the southern side of Old Northern Road between the Village and Muscios Road, then the northern side of Old Northern Road through to Galston Road before returning to the southern side of Old Northern Road through to New Line Road. The proposed share user path is shown in **Figure 7**.

Figure 7: Old Northern Road Shared Path Concept Plan



Source: Council

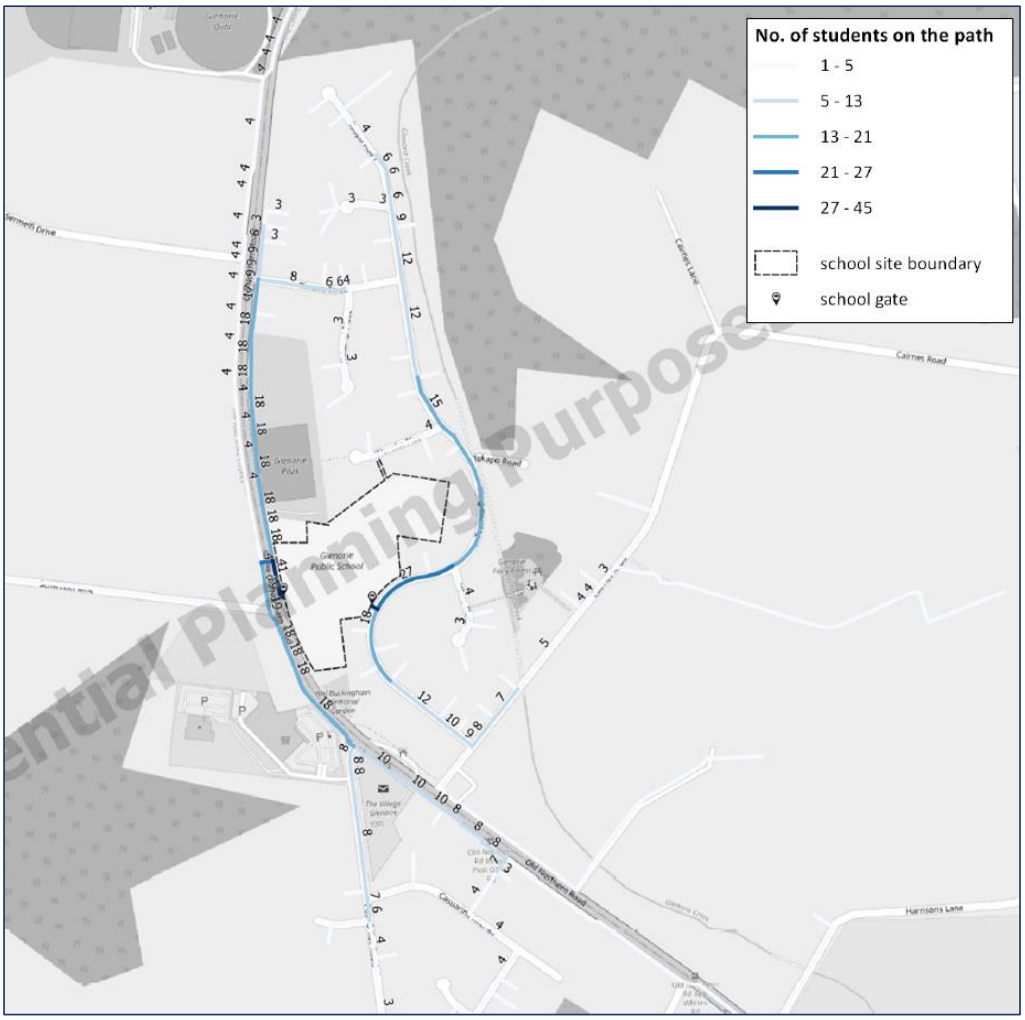
The shared user path is at concept stage at this time. However, development associated with the place planning process along the northern side of Old Northern Road between Post Office Road and Harrisons Lane and potential changes to the Bus Lane, may require consideration of the location of a potential shared user path.

2.9.3 Glenorie Primary School Walk Trips

The Department of Education has confirmed with Council that Glenore Public School has spare capacity to accommodate primary school student demands that may arise from residential growth in the area. The Department of Education has also provided information in regard to the location (residence) of students within the Study Area, and in turn the number of students using the shortest path via local roads to access Glenorie Public School via either Old Northern Road or Tecoma Drive.

These shortest paths are shown in **Figure 8**.

Figure 8: Glenorie Public School Shortest Walk Paths

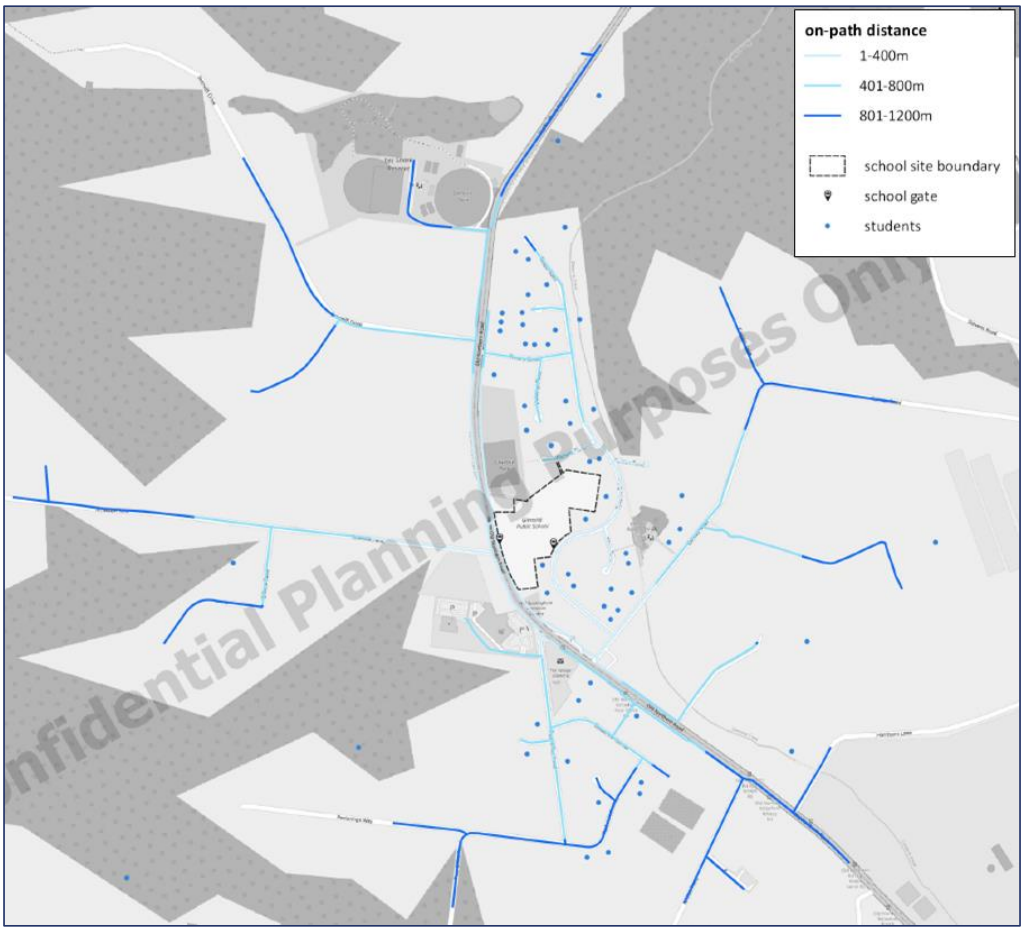


Source: Department of Education

The Department of Education has also prepared a plan showing walk distances Glenorie Public School, noting that as part of the School Student Transport Scheme (**SSTS**), bus passes for free travel are available to any Kindergarten – Year 2 student, but only for Year 3 – Year 6 students where the straight line distance (i.e. *as the crow flies*) between their residence and the school is more than 1.6km; or the actual walk distance is more than 2.3km.

These walk distances are shown in **Figure 9**.

Figure 9: Glenorie Public School Walk Distances



Source: Department of Education

With reference to **Figure 9,** almost the entire Study Area is within a 1.2km walk of the School, and essentially the entire Study Area would lie within a 1.6km walk of the School, which again per the SSTS is the walk distance that the Department of Education inherently considers acceptable for older primary school students.

Student data provided by the Department of Education indicates that the School has a current enrolment of some 290 students, some 90 of whom live within 1.2km of the School; with additional dwellings provided within the Study Area, this number would likely increase.

Importantly, the analysis undertaken by the Department of Education identifies a number of missing links in the active transport network providing access to the School. With reference to correspondence from the Department of Education dated 1 October 2024, based on their shortest walking path assessment the Department of Education has identified the follow key "*targeted*" infrastructure improvements for consideration:

- *Provision of footpath on the east side of Old Northern Road as per TfNSW's Walking Space Guide. There are missing footpath links on this side of the road. Alternatively, ensure safe pedestrian crossing facilities across Old Northern Road are provided where the footpath ends on the east side to provide a well-connected, safe walking network to/from school.*
- *Pedestrian crossing facilities and or treatment should be considered on side streets on key walking routes to the school, including on Sermelfi Drive and Timaru Street on near Old Northern Road, to prioritise pedestrian movements over cars*
- *Upgrade existing Old Northern Road and Post Office Road to prioritise walking and cycling as there is currently only a pedestrian refuge on Post Office Road which does not provide much storage of students, and the road is wide (21m) and not favourable for walking.*
- *Ensure appropriate green time and wait times are provided at the signalised mid-block pedestrian crossing on Old Northern Road, outside the school. In addition to this, ensure adequate sight distance on approach to the pedestrian crossing is provided with consideration to existing kerbside No Parking zones on both sides, which may obstruct visibility to students waiting to cross the road.*
- *Provision of footpaths on Tecoma Drive and Cairnes Road as per TfNSW's Walking Space Guide should be considered as this is a key walking route to the school and there are no footpaths on these routes.*
- *Upgrade existing children's crossing to a wombat crossing on Tecoma Drive*.

With specific reference to the missing links identified by the Department of Education above, arc traffic + transport provides the following comments:

- The reference to the footpath on the eastern side of Old Northern Road appears to relate to the absence of a footpath on the eastern side of Old Northern Road north of Timaru Street, a route used by a small number of students.
- The provision of formal pedestrian crossings of side-streets along Old Northern Road is unlikely to occur further to consideration of the TfNSW pedestrian crossing warrants, which consider traffic and pedestrian volumes. The traffic volumes in these side streets would be significantly lower than the volumes required to trigger the warrants.

  However, the provision of pedestrian refuges in these roads might warrant consideration, as the provision of refuges is the remit of Council.
- Any potential upgrade of Bus Lane – either in accordance with the upgrade shown in **Figure 6** or as open space(see **Section 3.5**) - would significantly improve active transport safety and accessibility in the centre of the Village.
- The crossing distance in Post Office Road south of Old Northern Road is significant (even when considering the provision of the centre pedestrian refuge) and could be shortened further to (for example) a kerb build-out of the south-eastern corner of the intersection into Post Office Road.

- The responsibility for the cycle and phase times of the signalised crossing of Old Northern Road adjacent to Glenorie PS is the responsibility of TfNSW, but could certainly be reviewed if not enough time was being provided to pedestrians. The No Parking zones on the approach to the signalised crossing appear to be in accordance with TfNSW signals design guidelines.
- The Department of Education correctly notes that there are no footpaths in either Tecoma Drive or Cairns Road, both of which are used by a moderate number of students using the Tecoma Drive entrance to Glenorie PS.
- As discussed in regard to side-streets along Old Northern Road, it is unlikely that the warrants for a wombat crossing would be met in Tecoma Drive based on traffic and pedestrian volumes.

2.10 Movement & Place

2.10.1 Overview

Movement & Place is a multi-disciplinary, ***place-based*** approach to the planning, design, delivery and operation of transport networks that recognises and looks to optimise networks of places for people formed by roads and streets, and the spaces they adjoin and impact.

Movement is how people get about to access their jobs, education and services, as well as the movement of goods required for our towns and villages to function.

Places are the spaces where we get together, relax, celebrate, work and participate in civic life.

In the past, roads have been considered as simply a way to get vehicles from A to B; Movement & Place recognises that roads are not just about moving people and goods – they are also places for people to live, work and spend time. Movement & Place is about getting the right mix of transport in the right locations to create places we can all enjoy.

By broadening our thinking about our roads and streets beyond their functional role in supporting movement, places can better deliver social, environmental and economic improvements for the entire community.

Likewise, by broadening our thinking about movement to include both mobility and access, we can promote the right mode for each trip purpose, and plan places that serve local areas and minimise the need to travel long distances.

The underlying objective of Movement & Place is therefore to provide roads and streets that:

- Contribute to the network of public space within a location, where people can live healthy, productive lives; meet each other; interact; and go about their daily activities; and
- Are enhanced by transport, and have the appropriate space allocation to move people and goods safely and efficiently, and connect places together.

A place-based approach to planning also involves taking a collaborative, spatial, long-term approach to develop contextual responses that better meet the needs of local communities and their environments.

Place-based planning aims to build and support thriving communities through collaboration, partnering, shared design, shared stewardship, and shared accountability.

2.10.2 Movement & Place in the Study Area

With specific reference to the Study Area, the only significant road (i.e. with a greater *movement* function) is Old Northern Road, which under the Movement & Place hierarchy would be classified as a Main Street, though it also has characteristics of a Local Street and even Civic Place.

All other roads would be classified as Local Streets, with Civic Places including Walter Buckingham Memorial Garden; Glenorie Memorial Hall; Glenorie Public School; and areas of activation around the corner of Old Northern Road & Post Office Road, including the Glenorie Bakery and Woolworths.

While local residents and visitors might not consider it a place, the Woolworths site is nonetheless the focal point of the Study Area (and Village) even if people would not necessarily consider it a place they want to be for anything other than shopping.

The ability to create a more inviting place may be limited at this time, but factors such as an additional population results not only in potential funding sources for Council (and the community) to investigate places, but also increase the potential for new businesses to open within the Village, as it is likely that the relatively minor demand (i.e. population) may at this time simply make some business not economically viable.

As discussed, the upgrade of Bus Lane and the adjacent infrastructure in Old Northern Road (per **Figure 6**) would also assist in enhancing places within the Village simply by improving accessibility. However, a broader reuse of Bus Lane could provide a new, central place within the Village, as well as enhancing movement opportunities (see **Section 3.5**).

2.10.3 The 15 Minute Neighbourhood

Recognising the differences in travel times between [private] vehicles and buses, much of the planning for future transport networks – and more environmentally friendly transport networks – focuses on developing around and within existing centres rather than an expansion of active and public transport to longer routes servicing satellite developments.

As an adjunct to Movement & Place, the **15 Minute Neighbourhood** objectives are to provide a higher proportion of the population with access to key services within a 15 minute walk of cycle trip.

While the concept of the 15 Minute Neighbourhood has been specifically considered in the investigations, given the relative isolation of the Village it is important to also place this planning concept into the unique context of the Village. In reality therefore, opportunities to create a fully walkable Study Area may be limited, but key to achieving sustainable travel modes and activating places where people want to be will perhaps only result from an increase in the local population, and in turn more local businesses and a new of upgrade active transport infrastructure.

3 Place Plan Inputs

3.1 Overview

The Place Plan will consider the key opportunities and constraints for encouraging housing diversity surrounding the Village, including those related to traffic and transport. This report considers the following potential changes to the Village, over time, to inform the Place Plan:

- An additional 35 low density residential lots, generally on land bordered by Cairnes Road to the north and west; Old Northern Road to the south; and Harrisons Lane to the east;
- An additional 60 medium density dwellings, generally on land east and west of Cairnes Road immediately north of Old Northern Road;
- New roads providing access to the existing local road network for the new lots;
- New active transport infrastructure along Old Northern Road and Cairnes Road;
- The potential upgrade of the intersection of Old Northern Road & Post Office Road to a roundabout, which would provide intersection control within the Village by slowing down traffic and significantly improving pedestrian accessibility and general amenity; and
- The potential for new Gateway treatments on the approaches to the Village.

3.2 Access Roads

Access to new low density residential lots may be provided be provided via new local roads (public) extending from existing local roads. Access to the medium density lots would likely be via Cairnes Road and/or Tecoma Drive, rather than directly onto Old Northern Road, unless otherwise endorsed by TfNSW.

A potential future road network is shown in **Figure 10**, noting that arc traffic + transport has named each of the new roads for ease of reference.

Figure 10: Potential Future Road Network



Source: GLN

Should the road network be expanded, a design profile for these new roads would need to be established. Considering Austroads Guidelines, a review of existing road profiles within the Study Area, and belikely very low traffic volumes on these roads, a design profile could include:

- A 17m wide road reserve;
- An 8.0m carriageway, which would provide for two-way traffic and on-street parking; and
- 4.5m verges, which would include a formal footpath on at least one side of each road.

Detail design of a new internal road network would be considered as part of a future development application process.

3.3 Traffic Generation & Distribution

3.3.1 Trip Rates

Trip rates for the low density dwellings in urban areas are provided in the TfNSW Guide, being 0.68 trips and 0.77 trips per dwelling in the AM and PM peak hour respectively. However, based on the traffic surveys and our extensive work on rural villages, it is our opinion that these trip rates likely overstate the trip generation of low density dwellings in Glenorie, where the distance from some key daily services (retail, employment, education) means that there are a higher proportion of shared trips where, for example, a school trip to Castle Hill is combined with a shopping trip, rather than two separate trips being generated.

Notwithstanding, the analysis has adopted the higher TfNSW Guide trips rates to provide for a worst case assessment.

For medium density dwellings, the TfNSW Guide provides trips rates of 0.39 and 0.37 trips per dwelling in the AM and PM peak hours respectively. Again, medium density dwellings in Glenorie would similarly generate a higher number of shared trips (and therefore have lower trip rates) but the TfNSW Guide trip rates have again been adopted to provide a worst case assessment.

It is noted that these trip rates include all vehicle trips, which in the case of Glenorie include 'internal' trips, i.e. trips to local destinations (such as Glenorie Public School and the Village centre).

3.3.2 Trip Distribution

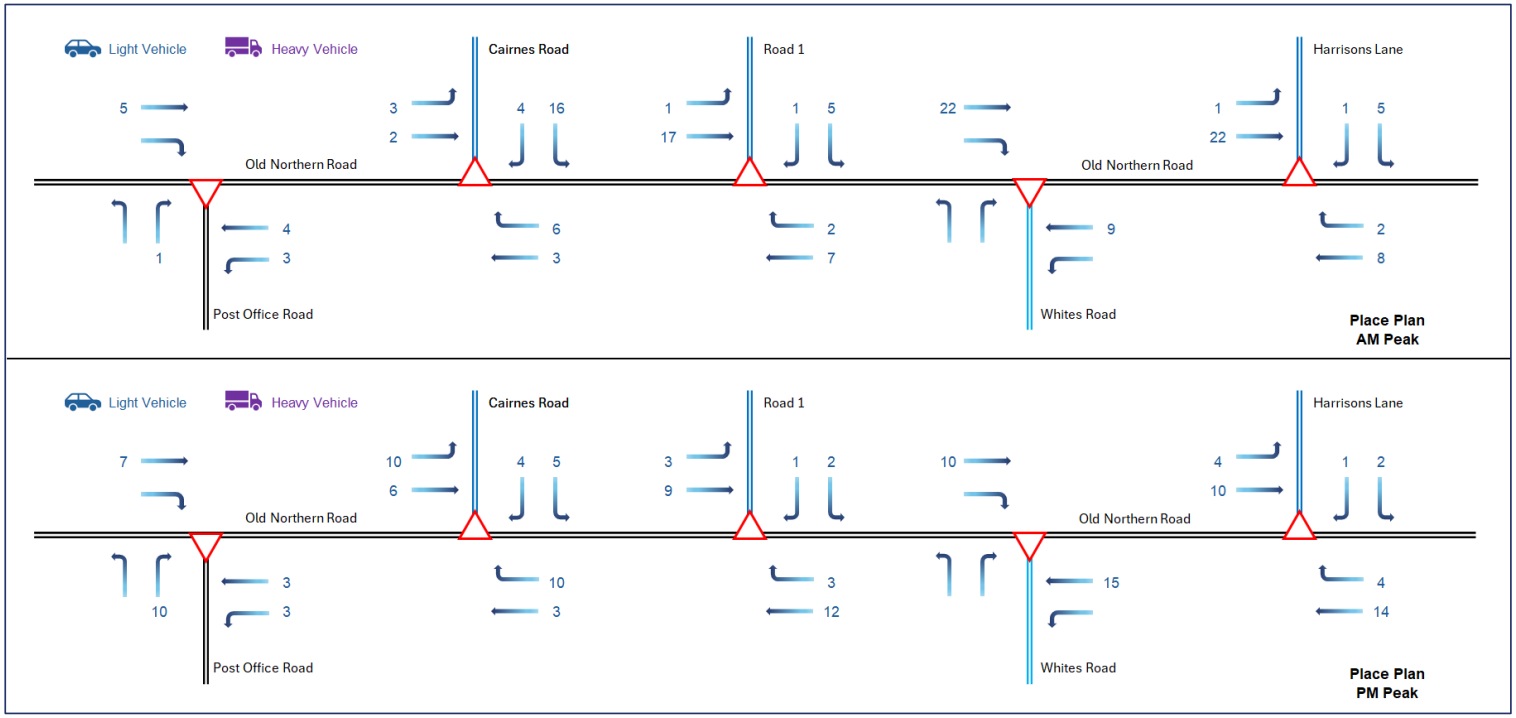
The assessment of trip distribution has considered the most efficient route between the new dwellings and Old Northern Road, and specifically Old Northern Road east of the Village (the majority of trips) and Old Northern Road west of the Village (the minority of trips). A percentage of trips will also be generated to the Village centre, and in most instances to Post Office Road which provides on and off-street parking opportunities for daily services.

With regard to arrivals and departures, reference to the surveys and best practice indicates that 70% of trips in the AM peak would be departure trips, and 70% of trips in the PM peak would be arrival trips.

3.3.3 Trip Assignment

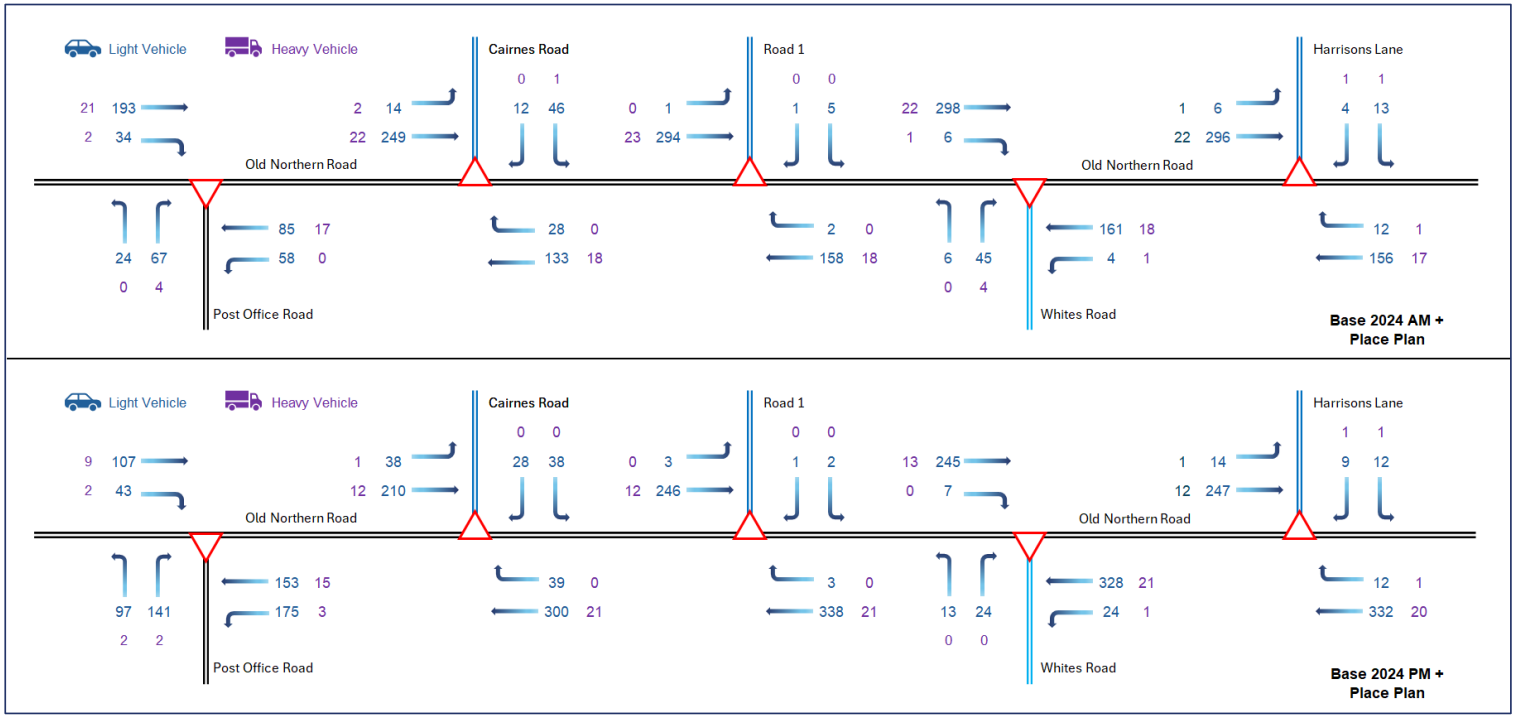
Further to sections above, the assignment of additional peak hour trips to the local road network is shown in **Figure 11**, and **Figure 12** shows total future traffic volumes in the peak hours for the scenario Base 2024 + Place Plan.

Figure 11: Place Plan Peak Hour Traffic Volumes



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Figure 12: Base 2024 + Place Plan Peak Hour Traffic Volumes



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3.4 Traffic Impacts

3.4.1 Road Capacity

Old Northern Road operates as a higher order sub-regional connector, with capacity for approximately 900vph in each lane, i.e. significantly higher capacity than peak demand even further to the Place Plan.

While local roads in theory have the same capacity, the better measure of the capacity of a local road can be determined with reference to Table 4.1 of the RTA Guide, which provides upper limits by which to achieve "environmental amenity" for different roads in the standard road hierarchy. Table 4.1 of the RTA Guide is reproduced below.

Table 3: Environmental Capacity Standards for Residential Streets

Road class	Road type	Maximum Speed (km/hr)	Maximum peak hour volume (veh/hr)
Local	Access way	25	100
	Street	40	200 environmental goal
			300 maximum
Collector	Street	50	300 environmental goal
			500 maximum

Source: RTA Guide

With reference to the existing peak hour volumes shown **Figure 3**, Post Office Road south of Old Northern Road currently accommodates just under 500vph (PM peak), but this is not representative of volumes along the entire length of Post Office Road, with volumes south of the Woolworths and Glenorie RSL driveways being less than half this volumes. As such, amenity in this northern – commercial - section of Post Office Road is not as relevant from an environmental capacity perspective, though of course the operation of the Old Northern Road & Post Office Road intersection will be relevant (see **Section 3.4.2**).

Notwithstanding, reference to **Figure 11** shows that the Place Plan will generate an additional 4vph and 13vph to Post Office Road in the AM and PM peaks respectively, which would also primarily be trips to retail/commercial sites in the northern part of Post Office Road. These additional trips would have no impact on the functional operation of Post Office Road.

All other existing and new roads would operate below their environmental capacity, with even Cairnes Road – to where the majority of the additional trips would be generated – operating at only 70% of its environmental capacity target, and at less than 50% of maximum capacity target. It is noted further that the only section of Cairnes Road where there would be a significant increase in trips is between The Northern Road and Tecoma Drive.

In summary, the traffic analysis clearly shows that existing and potential local roads would have more than enough capacity to accommodate what are very minor additional Place Plan trips, and as importantly total volumes in local roads would remain well below environmental capacity targets. The modelling also indicates that the capacity of the local roads would be sufficient, should alternatives to the potential roads be delivered as part of future development.

3.4.2 Intersection Operations

The operation of the key intersections as detailed in **Section 2.3**, as well as the new intersection of The Northern Road & Road 1, have again been assessed using SIDRA. A summary of the results of the SIDRA modelling is provided in **Table 4**, and SIDRA Movement Summary reports are provided in **Appendix C**. It is noted that the SIDRA analysis also includes the potential upgrade of Old Northern Road & Post Office Road to a roundabout, which is discussed further in **Section 3.5**.

Table 4: Base 2024 + Place Plan Intersection Operations

Base 2024 + Place Plan Intersection Operations	Level of Service		Worst Delay (s)		Degree of Saturation		Queue Length (m)	
	AM	PM	AM	PM	AM	PM	AM	PM
Old Northern Rd & Post Office Rd	A	A	8.5	9.1	0.124	0.226	3.0	6.7
Old Northern Rd + Post Office Rd 1 Lane Roundabout	*A*	*A*	*7.7*	*8.3*	*0.217*	*0.272*	*10.9*	*14.5*
Old Northern Rd & Cairnes Rd	A	A	7.6	8.7	0.164	0.210	1.8	2.6
Old Northern Rd & Whites Rd	A	A	8.4	8.7	0.186	0.21	1.9	1.2
Old Northern Rd & Harrisons Lane	A	A	8.7	9.1	0.184	0.203	1.0	1.0

With reference to **Table 4**, it is clear that the additional trips generated under the tested residential growth model would have no impact on the operation of the local road network, with no changes in LOS, and only extremely minor changes in AVD and 95QL; all intersections also retain significant spare capacity.

3.4.3 Broader Road Network

Briefly, while a detailed assessed of the broader road network is outside of the scope of the Transport Assessment, it is clear that the additional trips generated under the tested scenario would have no impact on the sub-regional road network, and more specifically Old Northern Road to the south-east of the Village, and then further south via New Line Road.

With reference to **Figure 11**, the modelled residential increase would generate an additional 37vph and 30vph to Old Northern Road south-east of the Village in the AM and PM peaks respectively.

A percentage of these trips would be to/from Mid-Dural Road (Galston High School and Hornsby) and to/from Annangrove Road and Glenhaven Road, and as such the additional trips generated to busier parts of the road network – including New Line Road – would generally average 1 additional trip every 2 minutes.

Based on available survey data for the intersection of Old Northern Road & New Line Road (2015) as well as a review of developments generating trips to this intersection, the additional trips would represent approximately 0.5% of total trips at the intersection during peak periods.

It is acknowledged that TfNSW and Council will need to examine the operation of parts of the road network south of Dural, and indeed the Federal and NSW Governments have committed significant funding to an upgrade of the New Line Road corridor, though he timeframe for any upgrades is unknown. However, it is our conclusion that modelled residential increases in and of itself would not have a significant impact on the operation of the broader road network.

3.5 Active Transport

The place planning process provides an opportunity to provide improved active transport accessibility within the Village and across the Study Area. As discussed in **Section 3.2**, all new roads will provide a footpath on at least one side of the road, and new footpaths will be provided in Cairnes Road, connecting to the future shared user path in Old Northern Road.

There is potential for significant works in the vicinity of Bus Lane, such as the removal of Bus Lane. This may be possible due to the relatively low number of buses using it, and the availability of other locations for buses to turn elsewhere (see also **Section 3.6** below). The area occupied by Bus Lane could therefore be converted into a new, permeable and connective park (the **Village Green**) in the heart of the Village; a concept plan for Village Green is shown in **Figure 13**.

Figure 13: Village Green Concept Plan



Source: GLN

With reference to **Figure 13**, and as part of broader works in the centre of the Village, there is potential for an upgrade of the intersection of Old Northern Road & Cairnes Road to a roundabout.

A roundabout is not required at the intersection to provide capacity of vehicular traffic, noting that the SIDRA analysis of the intersection operating under roundabout control indicates a LOS A with very minor delays and queues. However, the roundabout would deliver benefits including:

- Reduced vehicle speeds through the Village;
- The opportunity to provide formal pedestrian refuges on each approach;
- The removal of turning lanes from Old Northern Road and Post Office Road, providing a significant reduction in road infrastructure on each approach, in turn freeing up land that could be better used for civic infrastructure;
- An allowance for buses to turn around in their current location if the removal of Bus Lane is not pursued; and
- A significantly cheaper option that traffic signals.

Importantly, concept designs for the roundabout indicate that is can largely be provided within the existing road reserve at the intersection, and certainly within the road reserve if also considering a slight realignment of Old Northern Road to the east (i.e. towards Bus Lane) regardless of whether Bus Lane is retained or removed. Further design and delivery of such a roundabout would likely require consultation and concurrence from Hills Shire Council and TfNSW due to the combined ownership of the various road reserves.

In summary, removing Bus Lane provides the opportunity to provide a new civic space within the heart of the Village; paired with the upgrade of the intersection of Old Northern Road & Post Office Road to a roundabout, would provide very significant benefits to existing and future residents of and visitors to the Village.

3.6 Public Transport

Further to the discussion of removing Bus Lane, there are other locations where buses could turn around if required. These include the roundabout of Old Northern Road & Post Office Road, or – if the roundabout is not pursed – local roads to the north of the Village such a loop via Timaru Street, Tacoma Drive and Cairnes Road. This minor extension to the bus route is preferred (regardless of any works within the Village) as it increase accessibility to buses for residents in the northern part of the Village without significantly increasing bus travel times.

The increased population within the Study Area would itself create additional demand for bus services, which over time could result in new or more high frequency bus routes.

Finally, as part of their investigations into the New Line Road corridor upgrade, TfNSW has considered the provision of bus lanes and/or other means by which to increase the efficiency of bus trips along the corridor. While higher frequency buses along the corridor may not specifically extend north to the Village, feeder bus services to (for example) an interchange at Dural would significantly increase the potential for more residents and visitors to travel by bus.

3.7 Movement & Place Outcomes

The place planning process has the potential to deliver excellent outcomes in the context of Movement & Place, including:

- The creation of new places such as Village Green, as well as new civic space in Old Northern Road and Post Office road further to an upgrade of the intersection to a roundabout; and
- The provision of new active transport infrastructure providing superior accessibility in the Village.

There are also potential for Gateway treatments in Old Northern Road on the approach to the Village, most likely being immediately north of Glenorie Public School, and near Harrisons Lane. Gateway treatments not only provide for an expression of the characteristics of the Village, which would necessarily involve consultation with the community, but also a means of alerting drivers that they are entering a different, non-vehicle based environment.

Gateway treatments commonly include signage (for example, welcoming visitors) as well as landscaping, road narrowing and the provision of a different pavement type, again all to identify the change of environment for a road environment to a village environment.

Finally, a roundabout at Old Northern Road & Post Office Road would also provide the opportunity for a central landscape island, public art or other installation highlighting unique character of the Village.

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Appendix A: Traffic Surveys

Source: TIS Surveys

arc traffic + transport

Old Northern Road & Post Office Road, Tuesday 25th June 2024

All Vehicles Time Per Hour	NORTH -										SOUTHEAST Old Northern Road											
	L			T			R				L			T			R				TOTAL	
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00											52	0	52	59	16	75				127	436	45	481
7:15 - 8:15											50	0	50	59	20	79				129	433	59	492
7:30 - 8:30											45	0	45	71	18	89				134	430	52	482
7:45 - 8:45											55	0	55	81	17	98				153	448	44	492
8:00 - 9:00											56	0	56	91	18	109				165	441	42	483
Period End																							
16:00 - 17:00											190	0	190	138	18	156				346	754	47	801
16:15 - 17:15											195	0	195	147	17	164				359	791	44	835
16:30 - 17:30											184	0	184	142	20	162				346	783	48	831
16:45 - 17:45											181	0	181	146	18	164				345	709	41	750
17:00 - 18:00											172	0	172	154	15	169				341	699	29	728
Period End																							

All Vehicles Time Per Hour	SOUTH Post Office Road										NORTHWEST Old Northern Road											
	L			T			R				L			T			R				TOTAL	
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00	28	1	29				85	4	89	118				184	22	206	28	2	30	236	436	45	481
7:15 - 8:15	23	1	24				76	5	81	105				189	30	219	36	3	39	258	433	59	492
7:30 - 8:30	19	1	20				72	4	76	96				187	27	214	36	2	38	252	430	52	482
7:45 - 8:45	24	0	24				66	4	70	94				188	21	209	34	2	36	245	448	44	492
8:00 - 9:00	26	0	26				64	2	66	92				171	21	192	33	1	34	226	441	42	483
Period End																							
16:00 - 17:00	88	2	90				112	5	117	207				158	18	176	68	4	72	248	754	47	801
16:15 - 17:15	92	4	96				120	5	125	221				165	14	179	72	4	76	255	791	44	835
16:30 - 17:30	95	3	98				128	4	132	230				159	17	176	75	4	79	255	783	48	831
16:45 - 17:45	95	4	99				117	3	120	219				120	15	135	50	1	51	186	709	41	750
17:00 - 18:00	97	3	100				130	1	131	231				101	10	111	45	0	45	156	699	29	728
Period End																							

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Old Northern Road & Cairnes Road, Tuesday 25th June 2024

All Vehicles Time Per Hour	NORTHEAST Cairnes Road										SOUTHEAST Old Northern Road										TOTAL		
	L			T			R				L			T			R						
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00	28	2	30	0	0	0	16	2	18	48				91	21	112	10	2	12	124	409	52	461
7:15 - 8:15	33	2	35	0	0	0	18	1	19	54				92	23	115	14	1	15	130	424	62	486
7:30 - 8:30	32	2	34	0	0	0	16	1	17	51				104	21	125	19	1	20	145	429	56	485
7:45 - 8:45	30	1	31	0	0	0	8	0	8	39				130	18	148	22	0	22	170	448	43	491
8:00 - 9:00	35	2	37	0	0	0	8	0	8	45				143	20	163	24	2	26	189	450	48	498
Period End																							
16:00 - 17:00	34	3	37	0	0	0	24	0	24	61				298	20	318	47	5	52	370	665	52	717
16:15 - 17:15	36	3	39	0	0	0	29	0	29	68				307	19	326	47	4	51	377	694	44	738
16:30 - 17:30	45	3	48	0	0	0	29	0	29	77				295	24	319	28	4	32	351	680	53	733
16:45 - 17:45	33	1	34	0	0	0	22	0	22	56				303	23	326	32	1	33	359	630	47	677
17:00 - 18:00	34	0	34	0	0	0	24	0	24	58				293	18	311	29	0	29	340	610	35	645
Period End																							

All Vehicles Time Per Hour	SOUTH -										SOUTHWEST Old Northern Road										TOTAL		
	L			T			R				L			T			R						
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00											14	1	15	250	24	274				289	409	52	461
7:15 - 8:15											12	1	13	255	34	289				302	424	62	486
7:30 - 8:30											12	1	13	246	30	276				289	429	56	485
7:45 - 8:45											11	2	13	247	22	269				282	448	43	491
8:00 - 9:00											15	2	17	225	22	247				264	450	48	498
Period End																							
16:00 - 17:00											31	1	32	231	23	254				286	665	52	717
16:15 - 17:15											27	1	28	248	17	265				293	694	44	738
16:30 - 17:30											30	2	32	253	20	273				305	680	53	733
16:45 - 17:45											24	1	25	216	21	237				262	630	47	677
17:00 - 18:00											28	1	29	202	16	218				247	610	35	645
Period End																							

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arc traffic + transport

Old Northern Road & Whites Road, Tuesday 25th June 2024

All Vehicles Time Per Hour	NORTH -										SOUTHEAST Old Northern Road												
	L			T			R				L			T			R				TOTAL		
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00											23	1	24	107	22	129				153	451	51	502
7:15 - 8:15											16	0	16	115	24	139				155	465	62	527
7:30 - 8:30											9	1	10	138	22	160				170	474	58	532
7:45 - 8:45											4	1	5	166	18	184				189	503	46	549
8:00 - 9:00											7	1	8	175	21	196				204	494	48	542
Period End																							
16:00 - 17:00											25	1	26	334	25	359				385	670	52	722
16:15 - 17:15											29	2	31	343	24	367				398	708	46	754
16:30 - 17:30											28	2	30	312	30	342				372	685	55	740
16:45 - 17:45											24	2	26	332	27	359				385	633	49	682
17:00 - 18:00											23	1	24	314	21	335				359	617	37	654
Period End																							

All Vehicles Time Per Hour	SOUTHWEST Whites Road										NORTHWEST Old Northern Road												
	L			T			R				L			T			R				TOTAL		
	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	LIGHT	HEAVY	Σ	TOTAL	LIGHT	HEAVY	TOTAL
7:00 - 8:00	1	0	1				41	1	42	43				270	27	297	9	0	9	306	451	51	502
7:15 - 8:15	4	0	4				42	2	44	48				280	35	315	8	1	9	324	465	62	527
7:30 - 8:30	4	0	4				45	2	47	51				272	32	304	6	1	7	311	474	58	532
7:45 - 8:45	6	0	6				45	4	49	55				276	22	298	6	1	7	305	503	46	549
8:00 - 9:00	11	0	11				37	4	41	52				259	21	280	5	1	6	286	494	48	542
Period End																							
16:00 - 17:00	14	0	14				28	1	29	43				253	25	278	16	0	16	294	670	52	722
16:15 - 17:15	12	0	12				35	0	35	47				277	20	297	12	0	12	309	708	46	754
16:30 - 17:30	10	0	10				33	0	33	43				289	23	312	13	0	13	325	685	55	740
16:45 - 17:45	10	0	10				19	0	19	29				239	20	259	9	0	9	268	633	49	682
17:00 - 18:00	13	0	13				24	0	24	37				236	15	251	7	0	7	258	617	37	654
Period End																							

ATTACHMENT 1 - ITEM 7

Appendix B: Tube Counter Data

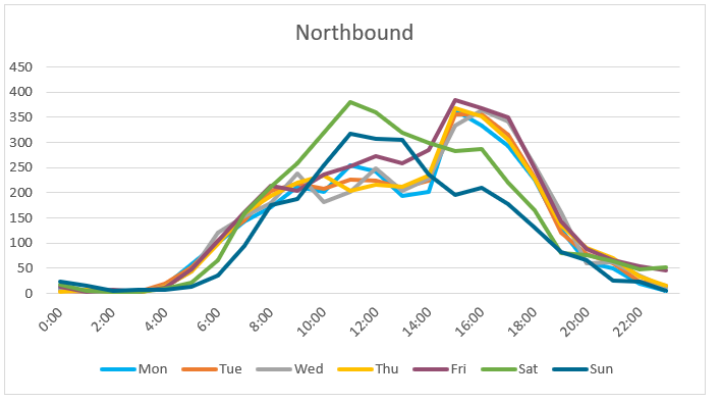
Source: TIS Surveys

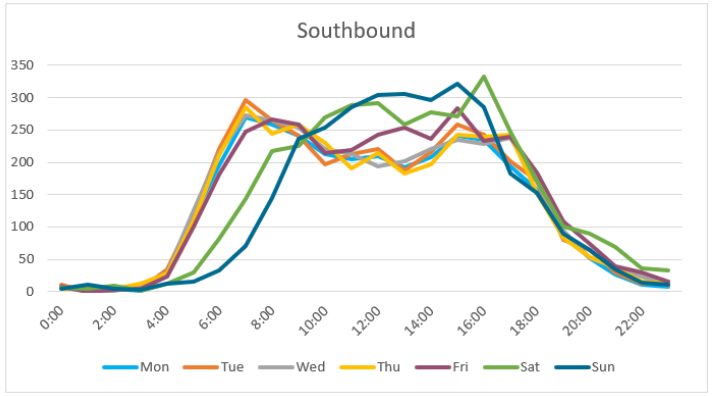
Hourly Average Traffic Volumes

Time	Mon		Tue		Wed		Thu		Fri		Sat		Sun		7 Day Total	
	16-Sep		10-Sep		11-Sep		12-Sep		13-Sep		14-Sep		15-Sep			
	NB	SB	NB	SB	NB	SB	NB	SB	NB	SB	NB	SB	NB	SB	NB	SB
0:00	9	7	5	10	7	8	4	4	14	8	17	6	24	5	80	48
1:00	5	1	3	0	3	2	8	4	3	0	6	4	15	11	43	22
2:00	6	5	4	6	4	2	4	4	7	3	4	9	6	5	35	34
3:00	2	2	4	5	4	9	2	12	4	4	3	1	7	3	26	36
4:00	16	32	19	35	14	29	13	28	12	24	9	12	8	12	91	172
5:00	57	117	52	120	44	126	43	110	47	101	22	30	14	16	279	620
6:00	100	196	105	221	120	215	98	211	104	181	65	81	35	32	627	1137
7:00	143	269	145	297	154	273	160	285	162	248	160	144	94	71	1018	1587
8:00	172	258	204	265	179	265	194	245	214	267	212	218	175	145	1350	1663
9:00	213	241	219	241	238	254	220	259	204	259	258	226	188	236	1540	1716
10:00	202	213	208	197	182	220	235	230	237	215	319	269	255	253	1638	1597
11:00	254	205	226	213	202	212	204	191	252	219	380	288	318	285	1836	1613
12:00	243	210	225	221	249	194	216	215	272	242	361	292	307	304	1873	1678
13:00	194	192	210	188	203	202	212	182	259	254	319	258	305	306	1702	1582
14:00	202	208	224	216	229	221	235	197	286	236	300	277	236	296	1712	1651
15:00	364	241	356	259	333	234	368	242	385	284	284	271	195	322	2285	1853
16:00	333	234	357	243	365	229	353	239	369	233	288	333	209	285	2274	1796
17:00	294	194	315	201	342	238	305	243	351	239	221	248	178	183	2006	1546
18:00	226	157	230	172	255	170	229	153	249	185	165	172	131	152	1485	1161
19:00	127	88	121	80	161	95	135	84	144	108	80	100	82	90	850	645
20:00	62	51	79	65	60	51	90	53	89	74	76	90	65	64	521	448
21:00	50	26	59	29	62	38	71	37	66	39	64	69	25	35	397	273
22:00	20	10	23	12	35	23	33	16	53	29	48	36	23	14	235	140
23:00	6	8	15	16	11	9	15	13	45	16	51	32	5	11	148	105
07-19	2840	2622	2919	2713	2931	2712	2931	2681	3240	2881	3267	2996	2591	2838	20719	19443
06-22	3179	2983	3283	3108	3334	3111	3325	3066	3643	3283	3552	3336	2798	3059	23114	21946
06-00	3205	3001	3321	3136	3380	3143	3373	3095	3741	3328	3651	3404	2826	3084	23497	22191
00-00	3300	3165	3408	3312	3456	3319	3447	3257	3828	3468	3712	3466	2900	3136	24051	23123
Percent	51.04%	48.96%	50.71%	49.29%	51.01%	48.99%	51.42%	48.58%	52.47%	47.53%	51.71%	48.29%	48.05%	51.95%	50.98%	49.02%

ATTACHMENT 1 - ITEM 7

Daily Traffic Patterns





ATTACHMENT 1 - ITEM 7

7 Day Vehicle Speed Data

	Speed Bins (KmPH)																Statistics		
25-Oct	Total	10-20	20-30	30-40	40-50	50-60	60-70	70-80	80-90	90-100	100-110	110-120	120-130	130-140	140-150	150-160	Avg	85th	95th
Time																			
0:00	128	0	1	1	25	61	26	11	2	1	0	0	0	0	0	0	57	69	76
1:00	65	0	1	3	8	32	10	7	3	1	0	0	0	0	0	0	59	68	74
2:00	69	0	0	3	26	21	16	2	0	1	0	0	0	0	0	0	54	-	-
3:00	62	0	1	2	8	27	19	5	0	0	0	0	0	0	0	0	56	63	68
4:00	263	2	1	14	38	91	88	21	5	3	0	0	0	0	0	0	58	70	79
5:00	899	0	2	33	110	417	296	34	7	0	0	0	0	0	0	0	57	65	72
6:00	1764	10	28	117	449	858	279	22	1	0	0	0	0	0	0	0	53	60	64
7:00	2605	24	34	177	874	1212	267	16	0	1	0	0	0	0	0	0	51	58	63
8:00	3013	10	65	442	1338	1029	120	9	0	0	0	0	0	0	0	0	47	55	59
9:00	3256	21	117	527	1514	971	97	9	0	0	0	0	0	0	0	0	46	54	58
10:00	3235	20	120	588	1404	1001	97	4	1	0	0	0	0	0	0	0	46	54	58
11:00	3449	26	131	581	1602	981	119	6	2	0	1	0	0	0	0	0	46	54	59
12:00	3551	30	111	681	1687	918	117	7	0	0	0	0	0	0	0	0	45	53	58
13:00	3284	27	104	551	1524	942	128	8	0	0	0	0	0	0	0	0	46	54	59
14:00	3363	18	120	550	1584	962	114	11	2	0	2	0	0	0	0	0	46	54	58
15:00	4138	38	143	926	2073	869	83	6	0	0	0	0	0	0	0	0	45	52	56
16:00	4070	47	161	534	1878	1282	161	6	0	1	0	0	0	0	0	0	47	55	59
17:00	3552	15	83	477	1683	1155	129	8	2	0	0	0	0	0	0	0	47	55	59
18:00	2646	11	53	312	1178	923	153	14	1	0	0	0	1	0	0	0	48	56	61
19:00	1495	5	13	161	520	642	142	8	2	2	0	0	0	0	0	0	50	59	63
20:00	969	1	10	80	320	405	125	14	8	4	2	0	0	0	0	0	52	61	69
21:00	670	2	10	40	192	287	112	21	4	1	1	0	0	0	0	0	54	63	71
22:00	375	1	4	10	73	176	60	35	9	5	1	1	0	0	0	0	57	69	83
23:00	253	0	0	12	39	93	67	27	7	6	1	1	0	0	0	0	57	67	72
07-19	40162	287	1242	6346	18339	12245	1585	104	8	2	3	0	1	0	0	0	47	55	59
06-22	45060	305	1303	6744	19820	14437	2243	169	23	9	6	0	1	0	0	0	47	55	60
06-00	45688	306	1307	6766	19932	14706	2370	231	39	20	8	2	1	0	0	0	47	56	60
00-00	47174	308	1313	6822	20147	15355	2825	311	56	26	8	2	1	0	0	0	48	56	61

7 Day Vehicle Classification

	Total	Combined Classes											
		Class 1	Class 2	Class 3	Class 4	Class 5	Class 6	Class 7	Class 8	Class 9	Class 10	Class 11	Class 12
0:00	17	17	0	0	0	0	0	0	0	0	0	0	0
1:00	8	8	0	0	0	0	0	0	0	0	0	0	0
2:00	8	8	0	0	0	0	0	0	0	0	0	0	0
3:00	9	8	0	0	0	0	0	0	0	0	1	0	0
4:00	36	27	0	4	1	1	0	0	0	2	1	0	0
5:00	125	107	2	11	2	1	0	0	0	1	1	0	0
6:00	252	208	5	21	5	4	0	1	0	4	4	0	0
7:00	370	320	5	27	5	5	0	0	0	4	4	0	0
8:00	426	373	8	26	6	6	0	0	0	4	3	0	0
9:00	463	405	6	29	5	6	0	0	0	6	6	0	0
10:00	462	399	8	28	8	8	0	0	0	6	5	0	0
11:00	492	429	8	28	10	6	0	0	1	6	4	0	0
12:00	503	451	5	28	7	5	0	0	0	5	2	0	0
13:00	470	416	7	29	6	4	0	0	1	4	3	0	0
14:00	482	421	7	35	8	3	0	0	1	4	3	0	0
15:00	588	540	8	31	3	1	0	0	0	3	2	0	0
16:00	580	535	7	31	4	1	0	0	0	2	0	0	0
17:00	506	471	7	26	2	0	0	0	0	0	0	0	0
18:00	375	351	4	20	0	0	0	0	0	0	0	0	0
19:00	212	201	2	9	0	0	0	0	0	0	0	0	0
20:00	137	132	1	4	0	0	0	0	0	0	0	0	0
21:00	96	91	0	5	0	0	0	0	0	0	0	0	0
22:00	52	49	0	3	0	0	0	0	0	0	0	0	0
23:00	35	33	0	2	0	0	0	0	0	0	0	0	0
07-19	5717	5111	80	338	64	45	0	0	3	44	32	0	0
06-22	6414	5743	88	377	69	49	0	1	3	48	36	0	0
06-00	6501	5825	88	382	69	49	0	1	3	48	36	0	0
00-00	6704	6000	90	397	72	51	0	1	3	51	39	0	0

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ATTACHMENT 1 - ITEM 7

Appendix C: SIDRA Movement Summary Reports

Old Northern Road & Post Office Road Base 2024

MOVEMENT SUMMARY

Site: [Old Northern Road & Post Office Road AM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	24	0	25	0.0	0.017	5.8	LOS A	0.1	0.5	0.20	0.54	0.20	53.0
3	R2	70	4	74	5.7	0.103	8.4	LOS A	0.4	2.9	0.49	0.71	0.49	50.8
Approach		94	4	99	4.3	0.103	7.7	LOS A	0.4	2.9	0.41	0.67	0.41	51.3
East: Old Northern Road														
4	L2	50	0	53	0.0	0.087	5.6	LOS A	0.0	0.0	0.00	0.20	0.00	56.4
5	T1	98	17	103	17.3	0.087	0.0	LOS A	0.0	0.0	0.00	0.20	0.00	57.9
Approach		148	17	156	11.5	0.087	1.9	NA	0.0	0.0	0.00	0.20	0.00	57.4
West: Old Northern Road														
11	T1	209	21	220	10.0	0.121	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	59.9
12	R2	36	2	38	5.6	0.025	6.1	LOS A	0.1	0.8	0.27	0.55	0.27	52.4
Approach		245	23	258	9.4	0.121	0.9	NA	0.1	0.8	0.04	0.08	0.04	58.7
All Vehicles		487	44	513	9.0	0.121	2.5	NA	0.4	2.9	0.10	0.23	0.10	56.7

MOVEMENT SUMMARY

Site: [Old Northern Road & Post Office Road PM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	96	4	101	4.2	0.074	6.2	LOS A	0.3	2.2	0.28	0.56	0.28	52.6
3	R2	125	5	132	4.0	0.224	10.2	LOS A	0.9	6.4	0.59	0.84	0.59	49.6
Approach		221	9	233	4.1	0.224	8.4	LOS A	0.9	6.4	0.45	0.72	0.45	50.8
East: Old Northern Road														
4	L2	195	0	205	0.0	0.205	5.6	LOS A	0.0	0.0	0.00	0.32	0.00	55.5
5	T1	164	17	173	10.4	0.205	0.1	LOS A	0.0	0.0	0.00	0.32	0.00	56.9
Approach		359	17	378	4.7	0.205	3.1	NA	0.0	0.0	0.00	0.32	0.00	56.1
West: Old Northern Road														
11	T1	179	14	188	7.8	0.102	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	60.0
12	R2	76	4	80	5.3	0.067	7.0	LOS A	0.3	2.1	0.45	0.64	0.45	51.9
Approach		255	18	268	7.1	0.102	2.1	NA	0.3	2.1	0.13	0.19	0.13	57.3
All Vehicles		835	44	879	5.3	0.224	4.2	NA	0.9	6.4	0.16	0.39	0.16	55.0

Old Northern Road & Cairnes Road Base 2024

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Cairnes Road AM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	148	18	156	12.2	0.103	0.2	LOS A	0.2	1.4	0.12	0.08	0.12	58.7
6	R2	22	0	23	0.0	0.103	6.6	LOS A	0.2	1.4	0.12	0.08	0.12	56.5
Approach		170	18	179	10.6	0.103	1.0	NA	0.2	1.4	0.12	0.08	0.12	58.4
North: Cairnes Road														
7	L2	31	1	33	3.2	0.037	6.6	LOS A	0.1	1.0	0.36	0.60	0.36	52.4
9	R2	8	0	8	0.0	0.037	7.5	LOS A	0.1	1.0	0.36	0.60	0.36	52.0
Approach		39	1	41	2.6	0.037	6.8	LOS A	0.1	1.0	0.36	0.60	0.36	52.3
West: Old Northern Road														
10	L2	13	2	14	15.4	0.161	5.8	LOS A	0.0	0.0	0.00	0.03	0.00	57.3
11	T1	269	22	283	8.2	0.161	0.0	LOS A	0.0	0.0	0.00	0.03	0.00	59.7
Approach		282	24	297	8.5	0.161	0.3	NA	0.0	0.0	0.00	0.03	0.00	59.6
All Vehicles		491	43	517	8.8	0.161	1.1	NA	0.2	1.4	0.07	0.09	0.07	58.5

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Cairnes Road PM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	326	19	343	5.8	0.227	0.3	LOS A	0.5	3.8	0.15	0.09	0.15	58.7
6	R2	51	4	54	7.8	0.227	7.0	LOS A	0.5	3.8	0.15	0.09	0.15	56.1
Approach		377	23	397	6.1	0.227	1.2	NA	0.5	3.8	0.15	0.09	0.15	58.3
North: Cairnes Road														
7	L2	39	3	41	7.7	0.082	6.7	LOS A	0.3	2.1	0.41	0.67	0.41	51.7
9	R2	29	0	31	0.0	0.082	9.2	LOS A	0.3	2.1	0.41	0.67	0.41	51.5
Approach		68	3	72	4.4	0.082	7.7	LOS A	0.3	2.1	0.41	0.67	0.41	51.6
West: Old Northern Road														
10	L2	28	1	29	3.6	0.165	5.6	LOS A	0.0	0.0	0.00	0.06	0.00	57.6
11	T1	265	17	279	6.4	0.165	0.0	LOS A	0.0	0.0	0.00	0.06	0.00	59.4
Approach		293	18	308	6.1	0.165	0.6	NA	0.0	0.0	0.00	0.06	0.00	59.2
All Vehicles		738	44	777	6.0	0.227	1.6	NA	0.5	3.8	0.12	0.13	0.12	58.0

Old Northern Road & Whites Road Base 2024

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Whites Road AM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Whites Road														
1	L2	6	0	6	0.0	0.076	6.2	LOS A	0.2	1.8	0.43	0.70	0.43	51.8
3	R2	49	4	52	8.2	0.076	8.2	LOS A	0.2	1.8	0.43	0.70	0.43	51.0
Approach		55	4	58	7.3	0.076	8.0	LOS A	0.2	1.8	0.43	0.70	0.43	51.1
East: Old Northern Road														
4	L2	5	1	5	20.0	0.109	5.8	LOS A	0.0	0.0	0.00	0.02	0.00	57.2
5	T1	184	18	194	9.8	0.109	0.0	LOS A	0.0	0.0	0.00	0.02	0.00	59.8
Approach		189	19	199	10.1	0.109	0.2	NA	0.0	0.0	0.00	0.02	0.00	59.7
West: Old Northern Road														
11	T1	298	22	314	7.4	0.172	0.0	LOS A	0.0	0.2	0.01	0.01	0.01	59.9
12	R2	3	1	3	33.3	0.172	6.9	LOS A	0.0	0.2	0.01	0.01	0.01	55.9
Approach		301	23	317	7.6	0.172	0.1	NA	0.0	0.2	0.01	0.01	0.01	59.9
All Vehicles		545	46	574	8.4	0.172	0.9	NA	0.2	1.8	0.05	0.08	0.05	58.8

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Whites Road PM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Whites Road														
1	L2	12	0	13	0.0	0.072	7.0	LOS A	0.2	1.7	0.50	0.75	0.50	51.2
3	R2	35	0	37	0.0	0.072	9.4	LOS A	0.2	1.7	0.50	0.75	0.50	50.7
Approach		47	0	49	0.0	0.072	8.8	LOS A	0.2	1.7	0.50	0.75	0.50	50.8
East: Old Northern Road														
4	L2	31	2	33	6.5	0.225	5.7	LOS A	0.0	0.0	0.00	0.05	0.00	57.5
5	T1	367	24	386	6.5	0.225	0.1	LOS A	0.0	0.0	0.00	0.05	0.00	59.5
Approach		398	26	419	6.5	0.225	0.5	NA	0.0	0.0	0.00	0.05	0.00	59.3
West: Old Northern Road														
11	T1	297	20	313	6.7	0.178	0.1	LOS A	0.1	1.0	0.05	0.02	0.05	59.5
12	R2	12	0	13	0.0	0.178	7.4	LOS A	0.1	1.0	0.05	0.02	0.05	57.3
Approach		309	20	325	6.5	0.178	0.4	NA	0.1	1.0	0.05	0.02	0.05	59.5
All Vehicles		754	46	794	6.1	0.225	1.0	NA	0.2	1.7	0.05	0.08	0.05	58.8

Old Northern Road & Harrisons Lane Base 2024

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Harrisons Lane AM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	165	17	174	10.3	0.105	0.1	LOS A	0.1	0.8	0.07	0.04	0.07	59.4
6	R2	11	1	12	9.1	0.105	6.9	LOS A	0.1	0.8	0.07	0.04	0.07	56.7
Approach		176	18	185	10.2	0.105	0.6	NA	0.1	0.8	0.07	0.04	0.07	59.2
North: Harrisons Lane														
7	L2	9	1	9	11.1	0.015	6.8	LOS A	0.1	0.4	0.40	0.60	0.40	51.9
9	R2	4	1	4	25.0	0.015	8.6	LOS A	0.1	0.4	0.40	0.60	0.40	50.8
Approach		13	2	14	15.4	0.015	7.4	LOS A	0.1	0.4	0.40	0.60	0.40	51.6
West: Old Northern Road														
10	L2	6	1	6	16.7	0.171	5.8	LOS A	0.0	0.0	0.00	0.01	0.00	57.4
11	T1	296	22	312	7.4	0.171	0.0	LOS A	0.0	0.0	0.00	0.01	0.00	59.8
Approach		302	23	318	7.6	0.171	0.2	NA	0.0	0.0	0.00	0.01	0.00	59.8
All Vehicles		491	43	517	8.8	0.171	0.5	NA	0.1	0.8	0.03	0.04	0.03	59.3

MOVEMENT SUMMARY

▽ Site: [Old Northern Road & Harrisons Lane PM 2024 (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	338	20	356	5.9	0.197	0.1	LOS A	0.1	0.7	0.03	0.02	0.03	59.7
6	R2	9	1	9	11.1	0.197	6.9	LOS A	0.1	0.7	0.03	0.02	0.03	56.9
Approach		347	21	365	6.1	0.197	0.2	NA	0.1	0.7	0.03	0.02	0.03	59.7
North: Harrisons Road														
7	L2	11	1	12	9.1	0.025	6.6	LOS A	0.1	0.6	0.39	0.63	0.39	51.7
9	R2	9	1	9	11.1	0.025	9.0	LOS A	0.1	0.6	0.39	0.63	0.39	51.1
Approach		20	2	21	10.0	0.025	7.7	LOS A	0.1	0.6	0.39	0.63	0.39	51.4
West: Old Northern Road														
10	L2	11	1	12	9.1	0.145	5.7	LOS A	0.0	0.0	0.00	0.03	0.00	57.6
11	T1	249	12	262	4.8	0.145	0.0	LOS A	0.0	0.0	0.00	0.03	0.00	59.7
Approach		260	13	274	5.0	0.145	0.3	NA	0.0	0.0	0.00	0.03	0.00	59.6
All Vehicles		627	36	660	5.7	0.197	0.5	NA	0.1	0.7	0.03	0.04	0.03	59.3

Old Northern Road & Post Office Road Base 2024 + Place Plan (Priority)

MOVEMENT SUMMARY

Site: [Old Northern Road & Post Office Road AM 2024 + Place Plan (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	24	0	25	0.0	0.017	5.9	LOS A	0.1	0.5	0.20	0.54	0.20	53.0
3	R2	71	4	75	5.6	0.107	8.5	LOS A	0.4	3.0	0.50	0.72	0.50	50.7
Approach		95	4	100	4.2	0.107	7.8	LOS A	0.4	3.0	0.42	0.68	0.42	51.2
East: Old Northern Road														
4	L2	58	0	61	0.0	0.094	5.6	LOS A	0.0	0.0	0.00	0.22	0.00	56.3
5	T1	102	17	107	16.7	0.094	0.0	LOS A	0.0	0.0	0.00	0.22	0.00	57.8
Approach		160	17	168	10.6	0.094	2.0	NA	0.0	0.0	0.00	0.22	0.00	57.3
West: Old Northern Road														
11	T1	214	21	225	9.8	0.124	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	59.9
12	R2	36	2	38	5.6	0.025	6.1	LOS A	0.1	0.8	0.28	0.55	0.28	52.3
Approach		250	23	263	9.2	0.124	0.9	NA	0.1	0.8	0.04	0.08	0.04	58.7
All Vehicles		505	44	532	8.7	0.124	2.6	NA	0.4	3.0	0.10	0.23	0.10	56.7

MOVEMENT SUMMARY

Site: [Old Northern Road & Post Office Road PM 2024 + Place Plan (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	101	4	106	4.0	0.078	6.2	LOS A	0.3	2.3	0.28	0.57	0.28	52.6
3	R2	146	5	154	3.4	0.226	9.1	LOS A	0.9	6.7	0.55	0.78	0.55	50.4
Approach		247	9	260	3.6	0.226	7.9	LOS A	0.9	6.7	0.44	0.69	0.44	51.2
East: Old Northern Road														
4	L2	178	3	187	1.7	0.198	5.6	LOS A	0.0	0.0	0.00	0.30	0.00	55.6
5	T1	168	15	177	8.9	0.198	0.1	LOS A	0.0	0.0	0.00	0.30	0.00	57.1
Approach		346	18	364	5.2	0.198	2.9	NA	0.0	0.0	0.00	0.30	0.00	56.3
West: Old Northern Road														
11	T1	116	9	122	7.8	0.066	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	60.0
12	R2	45	2	47	4.4	0.039	6.9	LOS A	0.2	1.2	0.43	0.62	0.43	51.9
Approach		161	11	169	6.8	0.066	1.9	NA	0.2	1.2	0.12	0.17	0.12	57.5
All Vehicles		754	38	794	5.0	0.226	4.3	NA	0.9	6.7	0.17	0.40	0.17	54.8

Old Northern Road & Post Office Road Base 2024 + Place Plan (Roundabout)

MOVEMENT SUMMARY

Site: v [Old Northern Road & Post Office Road AM 2024 + Place Plan Roundabout (Site Folder: General)]

Site Category: Existing Design
Roundabout

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	24	0	25	0.0	0.090	4.4	LOS A	0.5	3.7	0.32	0.58	0.32	45.1
3	R2	71	4	75	5.6	0.090	7.7	LOS A	0.5	3.7	0.32	0.58	0.32	45.5
Approach		95	4	100	4.2	0.090	6.8	LOS A	0.5	3.7	0.32	0.58	0.32	45.4
East: Old Northern Road														
4	L2	58	0	61	0.0	0.132	3.8	LOS A	0.8	6.2	0.19	0.43	0.19	46.6
5	T1	102	17	107	16.7	0.132	4.0	LOS A	0.8	6.2	0.19	0.43	0.19	47.2
Approach		160	17	168	10.6	0.132	3.9	LOS A	0.8	6.2	0.19	0.43	0.19	47.0
West: Old Northern Road														
11	T1	214	21	225	9.8	0.217	4.2	LOS A	1.4	10.9	0.30	0.46	0.30	46.6
12	R2	36	2	38	5.6	0.217	7.4	LOS A	1.4	10.9	0.30	0.46	0.30	46.5
Approach		250	23	263	9.2	0.217	4.7	LOS A	1.4	10.9	0.30	0.46	0.30	46.6
All Vehicles		505	44	532	8.7	0.217	4.9	LOS A	1.4	10.9	0.27	0.47	0.27	46.5

MOVEMENT SUMMARY

Site: v [Old Northern Road & Post Office Road PM 2024 + Place Plan Roundabout (Site Folder: General)]

Site Category: Existing Design
Roundabout

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Post Office Road														
1	L2	101	4	106	4.0	0.248	5.1	LOS A	1.6	11.5	0.46	0.61	0.46	45.0
3	R2	146	5	154	3.4	0.248	8.3	LOS A	1.6	11.5	0.46	0.61	0.46	45.5
Approach		247	9	260	3.6	0.248	7.0	LOS A	1.6	11.5	0.46	0.61	0.46	45.3
East: Old Northern Road														
4	L2	178	3	187	1.7	0.272	4.0	LOS A	2.0	14.5	0.24	0.44	0.24	46.5
5	T1	168	15	177	8.9	0.272	4.0	LOS A	2.0	14.5	0.24	0.44	0.24	47.1
Approach		346	18	364	5.2	0.272	4.0	LOS A	2.0	14.5	0.24	0.44	0.24	46.8
West: Old Northern Road														
11	T1	116	9	122	7.8	0.162	4.8	LOS A	1.0	7.6	0.42	0.53	0.42	46.1
12	R2	45	2	47	4.4	0.162	8.0	LOS A	1.0	7.6	0.42	0.53	0.42	46.0
Approach		161	11	169	6.8	0.162	5.7	LOS A	1.0	7.6	0.42	0.53	0.42	46.1
All Vehicles		754	38	794	5.0	0.272	5.4	LOS A	2.0	14.5	0.35	0.52	0.35	46.1

Old Northern Road & Cairnes Road Base 2024 + Place Plan

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Cairnes Road AM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	151	18	159	11.9	0.109	0.3	LOS A	0.2	1.8	0.15	0.10	0.15	58.5
6	R2	28	0	29	0.0	0.109	6.6	LOS A	0.2	1.8	0.15	0.10	0.15	56.3
Approach		179	18	188	10.1	0.109	1.3	NA	0.2	1.8	0.15	0.10	0.15	58.1
North: Cairnes Road														
7	L2	25	1	26	4.0	0.037	6.6	LOS A	0.1	1.0	0.37	0.62	0.37	52.3
9	R2	12	0	13	0.0	0.037	7.6	LOS A	0.1	1.0	0.37	0.62	0.37	52.0
Approach		37	1	39	2.7	0.037	6.9	LOS A	0.1	1.0	0.37	0.62	0.37	52.2
West: Old Northern Road														
10	L2	16	2	17	12.5	0.164	5.7	LOS A	0.0	0.0	0.00	0.03	0.00	57.4
11	T1	271	22	285	8.1	0.164	0.0	LOS A	0.0	0.0	0.00	0.03	0.00	59.6
Approach		287	24	302	8.4	0.164	0.4	NA	0.0	0.0	0.00	0.03	0.00	59.5
All Vehicles		503	43	529	8.5	0.164	1.2	NA	0.2	1.8	0.08	0.10	0.08	58.4

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Cairnes Road PM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	321	21	338	6.5	0.210	0.2	LOS A	0.4	2.6	0.11	0.07	0.11	58.9
6	R2	39	0	41	0.0	0.210	6.6	LOS A	0.4	2.6	0.11	0.07	0.11	56.7
Approach		360	21	379	5.8	0.210	0.9	NA	0.4	2.6	0.11	0.07	0.11	58.7
North: Cairnes Road														
7	L2	38	0	40	0.0	0.074	6.3	LOS A	0.3	1.8	0.37	0.64	0.37	52.3
9	R2	28	0	29	0.0	0.074	8.7	LOS A	0.3	1.8	0.37	0.64	0.37	51.8
Approach		66	0	69	0.0	0.074	7.3	LOS A	0.3	1.8	0.37	0.64	0.37	52.0
West: Old Northern Road														
10	L2	39	1	41	2.6	0.147	5.6	LOS A	0.0	0.0	0.00	0.09	0.00	57.4
11	T1	222	12	234	5.4	0.147	0.0	LOS A	0.0	0.0	0.00	0.09	0.00	59.1
Approach		261	13	275	5.0	0.147	0.9	NA	0.0	0.0	0.00	0.09	0.00	58.8
All Vehicles		687	34	723	4.9	0.210	1.5	NA	0.4	2.6	0.09	0.13	0.09	58.0

Old Northern Road & Whites Road Base 2024 + Place Plan

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Whites Road AM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Whites Road														
1	L2	6	0	6	0.0	0.078	6.2	LOS A	0.3	1.9	0.44	0.71	0.44	51.7
3	R2	49	4	52	8.2	0.078	8.4	LOS A	0.3	1.9	0.44	0.71	0.44	50.9
Approach		55	4	58	7.3	0.078	8.1	LOS A	0.3	1.9	0.44	0.71	0.44	51.0
East: Old Northern Road														
4	L2	5	1	5	20.0	0.106	5.8	LOS A	0.0	0.0	0.00	0.02	0.00	57.2
5	T1	179	18	188	10.1	0.106	0.0	LOS A	0.0	0.0	0.00	0.02	0.00	59.8
Approach		184	19	194	10.3	0.106	0.2	NA	0.0	0.0	0.00	0.02	0.00	59.7
West: Old Northern Road														
11	T1	320	22	337	6.9	0.186	0.0	LOS A	0.1	0.5	0.02	0.01	0.02	59.8
12	R2	7	1	7	14.3	0.186	6.5	LOS A	0.1	0.5	0.02	0.01	0.02	56.8
Approach		327	23	344	7.0	0.186	0.2	NA	0.1	0.5	0.02	0.01	0.02	59.7
All Vehicles		566	46	596	8.1	0.186	0.9	NA	0.3	1.9	0.05	0.08	0.05	58.8

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Whites Road PM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
South: Whites Road														
1	L2	13	0	14	0.0	0.050	6.8	LOS A	0.2	1.2	0.47	0.70	0.47	51.7
3	R2	24	0	25	0.0	0.050	8.7	LOS A	0.2	1.2	0.47	0.70	0.47	51.2
Approach		37	0	39	0.0	0.050	8.1	LOS A	0.2	1.2	0.47	0.70	0.47	51.4
East: Old Northern Road														
4	L2	25	1	26	4.0	0.210	5.6	LOS A	0.0	0.0	0.00	0.04	0.00	57.7
5	T1	349	21	367	6.0	0.210	0.1	LOS A	0.0	0.0	0.00	0.04	0.00	59.5
Approach		374	22	394	5.9	0.210	0.4	NA	0.0	0.0	0.00	0.04	0.00	59.4
West: Old Northern Road														
11	T1	258	13	272	5.0	0.150	0.1	LOS A	0.1	0.5	0.03	0.02	0.03	59.7
12	R2	7	0	7	0.0	0.150	7.2	LOS A	0.1	0.5	0.03	0.02	0.03	57.5
Approach		265	13	279	4.9	0.150	0.3	NA	0.1	0.5	0.03	0.02	0.03	59.6
All Vehicles		676	35	712	5.2	0.210	0.8	NA	0.2	1.2	0.04	0.07	0.04	59.0

Old Northern Road & Harrisons Lane Base 2024 + Place Plan

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Harrisons Lane AM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	173	17	182	9.8	0.111	0.2	LOS A	0.1	1.0	0.08	0.04	0.08	59.3
6	R2	13	1	14	7.7	0.111	7.0	LOS A	0.1	1.0	0.08	0.04	0.08	56.7
Approach		186	18	196	9.7	0.111	0.6	NA	0.1	1.0	0.08	0.04	0.08	59.1
North: Harrisons Lane														
7	L2	14	1	15	7.1	0.021	6.8	LOS A	0.1	0.6	0.41	0.61	0.41	52.1
9	R2	5	1	5	20.0	0.021	8.7	LOS A	0.1	0.6	0.41	0.61	0.41	51.0
Approach		19	2	20	10.5	0.021	7.3	LOS A	0.1	0.6	0.41	0.61	0.41	51.8
West: Old Northern Road														
10	L2	7	1	7	14.3	0.184	5.7	LOS A	0.0	0.0	0.00	0.01	0.00	57.5
11	T1	318	22	335	6.9	0.184	0.0	LOS A	0.0	0.0	0.00	0.01	0.00	59.8
Approach		325	23	342	7.1	0.184	0.2	NA	0.0	0.0	0.00	0.01	0.00	59.7
All Vehicles		530	43	558	8.1	0.184	0.6	NA	0.1	1.0	0.04	0.05	0.04	59.2

MOVEMENT SUMMARY

▽ **Site: [Old Northern Road & Harrisons Lane PM 2024 + Place Plan (Site Folder: General)]**

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	342	20	360	5.8	0.203	0.1	LOS A	0.1	1.0	0.04	0.02	0.04	59.6
6	R2	13	1	14	7.7	0.203	6.9	LOS A	0.1	1.0	0.04	0.02	0.04	57.0
Approach		355	21	374	5.9	0.203	0.3	NA	0.1	1.0	0.04	0.02	0.04	59.5
North: Harrisons Road														
7	L2	13	1	14	7.7	0.029	6.6	LOS A	0.1	0.7	0.40	0.63	0.40	51.7
9	R2	10	1	11	10.0	0.029	9.1	LOS A	0.1	0.7	0.40	0.63	0.40	51.1
Approach		23	2	24	8.7	0.029	7.7	LOS A	0.1	0.7	0.40	0.63	0.40	51.5
West: Old Northern Road														
10	L2	15	1	16	6.7	0.153	5.7	LOS A	0.0	0.0	0.00	0.03	0.00	57.7
11	T1	259	12	273	4.6	0.153	0.0	LOS A	0.0	0.0	0.00	0.03	0.00	59.6
Approach		274	13	288	4.7	0.153	0.3	NA	0.0	0.0	0.00	0.03	0.00	59.5
All Vehicles		652	36	686	5.5	0.203	0.6	NA	0.1	1.0	0.04	0.05	0.04	59.2

Old Northern Road & Road 1 Base 2024 + Place Plan

MOVEMENT SUMMARY

Site: [Old Northern Road & Road 1 AM 2024 + Place Plan (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	176	18	185	10.2	0.103	0.0	LOS A	0.0	0.1	0.01	0.01	0.01	59.9
6	R2	2	0	2	0.0	0.103	6.8	LOS A	0.0	0.1	0.01	0.01	0.01	57.6
Approach		178	18	187	10.1	0.103	0.1	NA	0.0	0.1	0.01	0.01	0.01	59.9
North: Road 1														
7	L2	5	0	5	0.0	0.006	6.6	LOS A	0.0	0.1	0.39	0.57	0.39	52.4
9	R2	1	0	1	0.0	0.006	7.7	LOS A	0.0	0.1	0.39	0.57	0.39	51.9
Approach		6	0	6	0.0	0.006	6.8	LOS A	0.0	0.1	0.39	0.57	0.39	52.4
West: Old Northern Road														
10	L2	1	0	1	0.0	0.180	5.6	LOS A	0.0	0.0	0.00	0.00	0.00	58.3
11	T1	317	23	334	7.3	0.180	0.0	LOS A	0.0	0.0	0.00	0.00	0.00	59.9
Approach		318	23	335	7.2	0.180	0.1	NA	0.0	0.0	0.00	0.00	0.00	59.9
All Vehicles		502	41	528	8.2	0.180	0.2	NA	0.0	0.1	0.01	0.01	0.01	59.8

MOVEMENT SUMMARY

Site: [Old Northern Road & Road 1 PM 2024 + Place Plan (Site Folder: General)]

Site Category: Existing Design
Give-Way (Two-Way)

Vehicle Movement Performance

Mov ID	Turn	INPUT VOLUMES [Total veh/h	HV] veh/h	DEMAND FLOWS [Total veh/h	HV] %	Deg. Satn v/c	Aver. Delay sec	Level of Service	95% BACK OF QUEUE [Veh. veh	Dist] m	Prop. Que	Effective Stop Rate	Aver. No. Cycles	Aver. Speed km/h
East: Old Northern Road														
5	T1	359	21	378	5.8	0.203	0.0	LOS A	0.0	0.2	0.01	0.01	0.01	59.9
6	R2	3	0	3	0.0	0.203	6.6	LOS A	0.0	0.2	0.01	0.01	0.01	57.7
Approach		362	21	381	5.8	0.203	0.1	NA	0.0	0.2	0.01	0.01	0.01	59.9
North: Road 1														
7	L2	2	0	2	0.0	0.003	6.4	LOS A	0.0	0.1	0.37	0.57	0.37	52.5
9	R2	1	0	1	0.0	0.003	8.5	LOS A	0.0	0.1	0.37	0.57	0.37	51.9
Approach		3	0	3	0.0	0.003	7.1	LOS A	0.0	0.1	0.37	0.57	0.37	52.3
West: Old Northern Road														
10	L2	3	0	3	0.0	0.145	5.6	LOS A	0.0	0.0	0.00	0.01	0.00	58.2
11	T1	258	12	272	4.7	0.145	0.0	LOS A	0.0	0.0	0.00	0.01	0.00	59.9
Approach		261	12	275	4.6	0.145	0.1	NA	0.0	0.0	0.00	0.01	0.00	59.8
All Vehicles		626	33	659	5.3	0.203	0.1	NA	0.0	0.2	0.01	0.01	0.01	59.8

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Appendix D: TfNSW Count Station Data

With reference to the tables below, only the most recent data is shown, but all sites also provide counts dating back to 2009; the full data set has been provided to Council.

Galston Road East of Calderwood Road

Week Beginning	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Weekly Total	Weekday Average	Weekend Average
1/01/2024		3238	3082	3036	3392	3028	2750	18526	2550	2889
8/01/2024	3314	3570	3537	3559	3875	3226	2775	23856	3571	3001
15/01/2024	3179	3487	3570	3790	4010	3317	2946	24299	3607	3132
22/01/2024	3764	3960	4135	4295	2823	3183	3212	25372	3795	3198
29/01/2024		4106	4238	4305	4406	4021	3126	24202	3411	3574
5/02/2024	4092	4148	4328	4640	4667	3429	3316	28620	4375	3373
12/02/2024	4280	4696	4476	4470	4542	3690	3236	29390	4493	3463
19/02/2024	4089	4106	4368	4620	4604	3683	3331	28801	4357	3507
26/02/2024	4315	4558	4607	4497	4918	3638	3284	29817	4579	3461
4/03/2024	4352	4696	4522	4698	4629	3944	3626	30467	4579	3785
11/03/2024	4336	4813	4613	4565	4678	3686	2926	29617	4601	3306
18/03/2024	4394	4661	4632	4553	4715	3709	3422	30086	4591	3566
25/03/2024	4370	4656	4704	4556		3315	3183	24784	3657	3249
1/04/2024	1792	4365	4608	4323	3589		3000	21677	3735	1500
8/04/2024	4309	4237	4547	4393	4450		3409	25345	4387	1705
15/04/2024	2099	4060	3983	3983	4085	2946	3113	24269	3642	3030
22/04/2024	3945	4210	4339	2999	4000		3340	22833	3899	1670
29/04/2024	4282	4283	4213	4274	4308	3296	2682	27338	4272	2989
6/05/2024	3888	4278	4129	4303	4201	3036	3101	26936	4160	3069
13/05/2024	4055	4376	4425	4471	4660	3393	3515	28895	4397	3454
20/05/2024	4100	4307	4390	4455	4363	3632	3226	28473	4323	3429

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New Line Road North of County Drive

Week Beginning	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Weekly Total	Weekday Average	Weekend Average
1/01/2024		24341	25257	25030	26509	25749	22887	149773	25284	24318
8/01/2024	25500	27360	28163	28248	29889	28450	23481	191091	27832	25966
15/01/2024	25159	28615	28473	30515	31462	29806	25313	199343	28845	27560
22/01/2024	29532	31011	31740	31510	18447	27387	25597	195224	28448	26492
29/01/2024	18965	30988	31947	32250	33110	33137	26926	207323	29452	30032
5/02/2024	30889	30951	32159	32805	34147	32364	28391	221706	32190	30378
12/02/2024	31428	32205	32936	31894	33577	32675	28231	222946	32408	30453
19/02/2024	29535	31275	32250	33068	33379	32697	28527	220731	31901	30612
26/02/2024	31576	32245	32487	32138	34019	32455	28601	223521	32493	30528
4/03/2024	31296	32758	32667	33366	34403	33388	29001	226879	32898	31195
11/03/2024	31358	32345	32700	33262	34051	33445	27815	224976	32743	30630
18/03/2024	31160	32344	31827	33472	34036	33301	29156	225296	32568	31229
25/03/2024	31412	32819	33669	34954		27946	25243	186043	33214	26595
1/04/2024	20470	31745	32293	31468	28367	30980	27799	203122	28869	29390
8/04/2024	30954	30467	32251	32695	33405	32985	27488	220245	31954	30237
15/04/2024	29933	30957	31035	31043	32390	29541	27148	212047	31072	28345
22/04/2024	29966	30744	32740	19284	30934	30611	27021	201300	28734	28816
29/04/2024	30244	30911	31309	32402	32165	31922	25781	214734	31406	28852
6/05/2024	29722	31081	31277	32581	33494	30876	28309	217340	31631	29593
13/05/2024	30548	31965	32050	32431	33172	32731	28062	220959	32033	30397
20/05/2024	30773	31521	31122	32800	33002	32858	27338	219414	31844	30098

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Old Northern Road North of Glenhaven Road

Week Beginning	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Weekly Total	Weekday Average	Weekend Average
8/08/2016	18672	18934	20086	20397	21274	9819	13703	122885	3264	3388
15/08/2016	18965	19541	19994	20121	20846	17593	14723	131783	3337	3594
22/08/2016	18519	19235	18465	19996	20899	18191	14978	130283	3251	2683
29/08/2016	19211	19318	20246	20529	19445	17255	14308	130312	1913	3033
5/09/2016	19309	19845	20392	20504	21161	17705	14743	133659	4303	3168
12/09/2016	19172	19734	19877	20735	21287	17558	12943	131306	4282	3226
19/09/2016	19070	20552	20629	21407	21107	17282	13728	133775	4132	3232
26/09/2016	17506	18340	18752	17984	19531	15057	12594	119764	4154	1689
10/10/2016	18674	20338	20713	21058	22105	17644	13851	134383	3593	3203
17/10/2016	19077	20457	20887	20138	22031	15966	14254	132810	3881	3004
24/10/2016	16704	20885	19886	19511	21819	17648	14145	130598	3466	2849
31/10/2016	20396	20468	18431	21553	22471	18772	14325	136416	4312	3478
7/11/2016	20021	20136	20010	21390	22464	19305	15463	138789	4271	3738
14/11/2016	20183	21276	21022	22041	22253	19069	15593	141437	4183	3588
21/11/2016	20434	21401	21492	22025	22699	19877	15714	143642	4334	3552
28/11/2016	20084	21255	21610	22113	22351	19158	15576	142147	4163	3495
5/12/2016	20468	21111	22176	22860	23105	19374	14980	144074	4195	3461
12/12/2016	20323	20049	20537	19807	19958	18457	14710	133841	4099	3236
9/01/2017	14889	15525	14079	16435	15316	14283	12540	103067	3783	3118
16/01/2017	16132	16479	16484	17686	17269	15825	13068	112943	4089	3468
30/01/2017	18109	19266	20744	20619	21353	16843	12758	129692	3244	3269

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Appendix C: Flood Risk, Infrastructure and Utilities Opportunities and Constraints Report

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Glenorie Village Investigation

Flood Risk, Infrastructure and Utilities Opportunities & Constraints Report

April 2025

Infrastructure planning master planning civil engineering project management contract administration

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Project Number	24-113	**Date**	30/04/2025
Project Name	Glenorie Village Investigation	**Status**	For Issue to Council
Client	Hornsby Shire Council	**Revision**	B
Author	A. Hilly	**Reviewed**	C. Avis

1 Introduction

Infrastructure & Development Consulting (IDC) has been engaged by Hornsby Shire Council, as a subconsultant to GLN, to undertake an infrastructure, utilities, and flooding assessment for the Glenorie Village area. The Village is located within both Hornsby Shire Council and the Hills Shire Council Local Government Areas (LGAs), in the northwest of Sydney.

The purpose of this study is to investigate the capacity of existing infrastructure within Glenorie Village and assess opportunities that will allow for the expansion of the Village, promote housing diversity to support a growing population, as well as allow for a transition of rural properties within the Village. The *Hornsby Rural Lands Study* (2022) outlines the following initiatives and recommendations related to the potential expansion of Glenorie:

- Assessment of potential for new housing;
- Ensuring that the character of Glenorie Village is maintained;
- Ensure protection of environmental and farm lands;
- Protection of significant vegetation; and
- Collaboration with The Hills Shire on planning recommendations for Glenorie Village.

1.1 Background and Context

Hornsby Shire Rural Lands Strategy

The 2022 Hornsby Shire Council Rural Lands Study was undertaken to provide a comprehensive review aimed at managing the rural areas within Hornsby Shire. Initiated in 2018, the study was conducted by SGS Economics and Planning. It provided an evidence-based framework, aligned with the New South Wales Government's North District Plan, addressing the long-term management and preservation of rural lands.

The study involved several key stages, including a review of existing conditions, the identification of landscape areas, and extensive community consultations between 2019 and 2020. The feedback from these consultations was used to shape the final recommendations, which were exhibited for public input in late 2020.

Key recommendations from the study include short-term actions, such as amendments to the Hornsby Local Environmental Plan to introduce new land uses in rural zones. Longer-term strategies focus on broader strategic investigations to balance land preservation with development needs.

In 2022, Hornsby Shire Council adopted a staged approach to implementing these recommendations, emphasizing both immediate changes and future planning considerations.

The study area is located within the Northern Ridgeline Zone as shown in the below figures.

Figure 1 – Hornsby Shire Council Rural Land Study (2022) Area of Focus

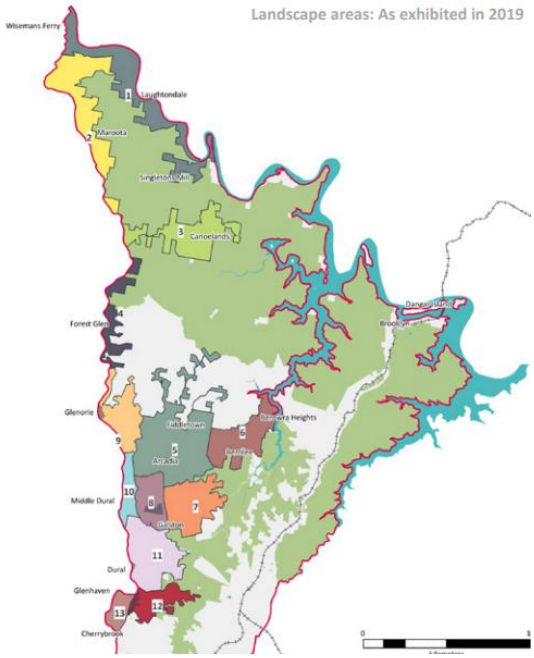
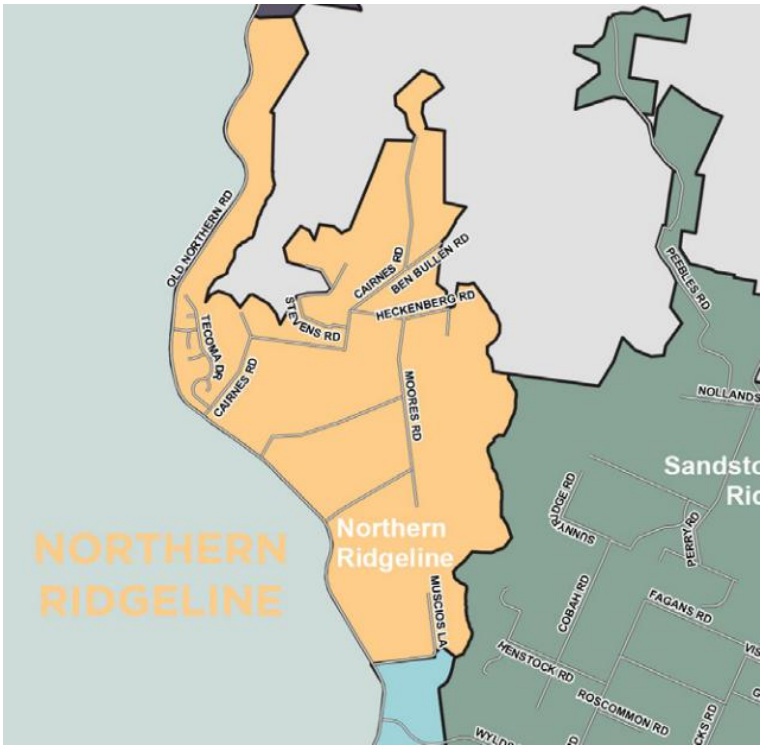


Figure 2 – Northern Ridgeline Zone (Rural Lands Study, 2022)



1.2 Scope and Objectives

The scope of works for this report focuses on assessing flood risk and evaluating infrastructure requirements to support potential expansion of Glenorie Village. This includes identifying opportunities and constraints within the investigation area, as well as providing high-level cost estimates for necessary upgrades and mitigation measures.

The objectives of this study are as follows:

- Evaluate flood risk within the investigation area, considering current and potential future development scenarios;
- Assess the capacity of existing infrastructure, including water, sewer, electricity, gas, telecommunications, and stormwater systems;
- Identify infrastructure upgrades required to support development while maintaining service levels;
- Provide cost estimates for infrastructure upgrades and mitigation measures; and
- Outline recommendations for future planning, design, and infrastructure funding.

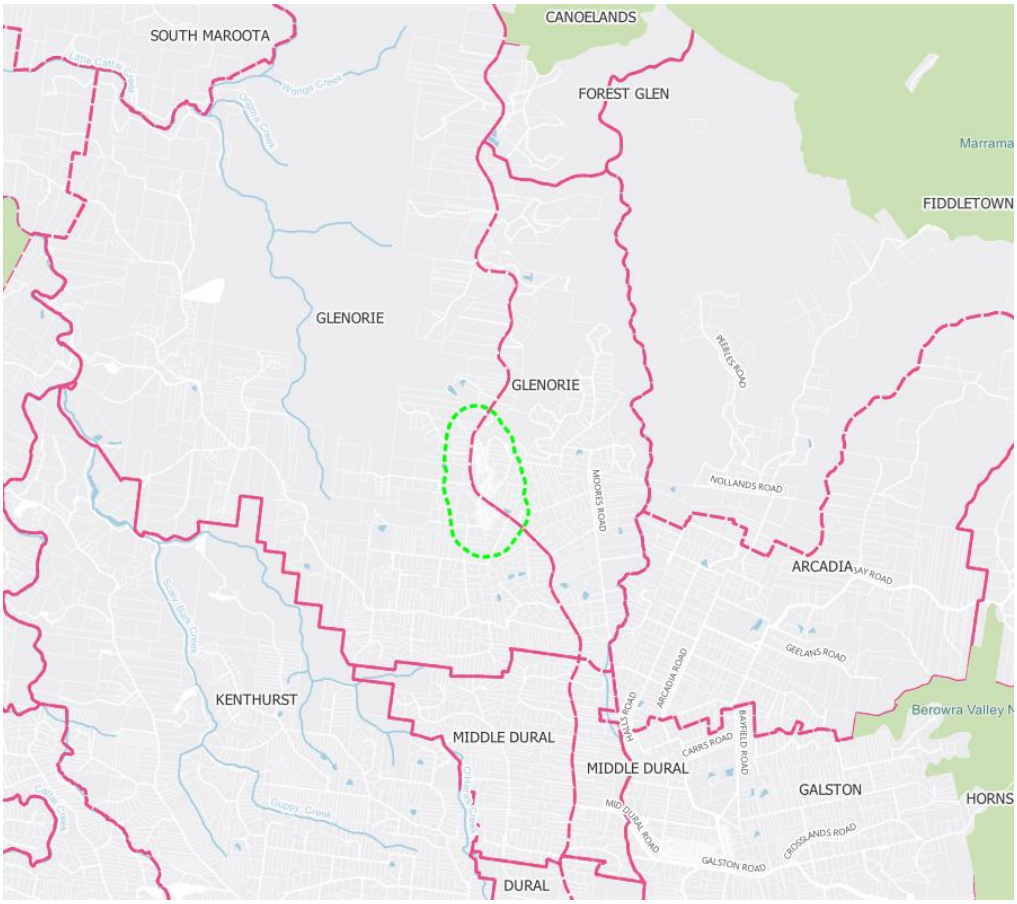
1.3 Project Study Area

Glenorie, a village with both rural and semi-rural characteristics, is split between two local councils in New South Wales: Hornsby Shire Council and The Hills Shire Council. This division can complicate planning and development, as each council has its own priorities and regulations, often requiring collaboration or negotiation between both.

A project study area has been defined around the existing town centre of Glenorie to begin the investigation. The study area boundaries have been set around the existing primary development of the village and is bisected by Old Northern Road, which delineates the study area into the two local government areas.

This investigation focuses on the Hornsby Shire Council, however it will have consideration for the Hills Shire Council study area.

Figure 3 – Glenorie Village Study Area



The investigation area is centred around the existing Glenorie Village, with a focus on land within the Hornsby LGA (refer Figure 4 below).

Key considerations include:

- Flood-prone areas as identified by Hornsby Shire Council's flood mapping;
- Existing infrastructure networks, including water, sewer, electricity, and telecommunications; and
- Adjacent riparian corridors and ecological zones influencing infrastructure design.

Figure 4 - Key Study Area



1.4 Project Methodology

The following methodology was developed for the proposed study.

Flood Risk Assessment

- Analyse existing flood data for the precinct to determine flood-prone areas for 1% AEP and PMF scenarios;
- Assess impacts of flooding on evacuation routes and infrastructure networks; and
- Identify mitigation opportunities to reduce flood impacts and improve resilience.

Infrastructure Capacity Assessment

- Review existing water, sewer, electricity, and telecommunications infrastructure to determine available capacity; and
- Identify gaps in current infrastructure systems and assess feasibility of upgrades.

Future Infrastructure Requirements

- Review proposed Place Plan outcomes and identify the infrastructure required to support the potential development.
- Identify enabling infrastructure cost funding mechanisms and provide conservative cost estimates for the works.

Opportunities and Constraints Analysis

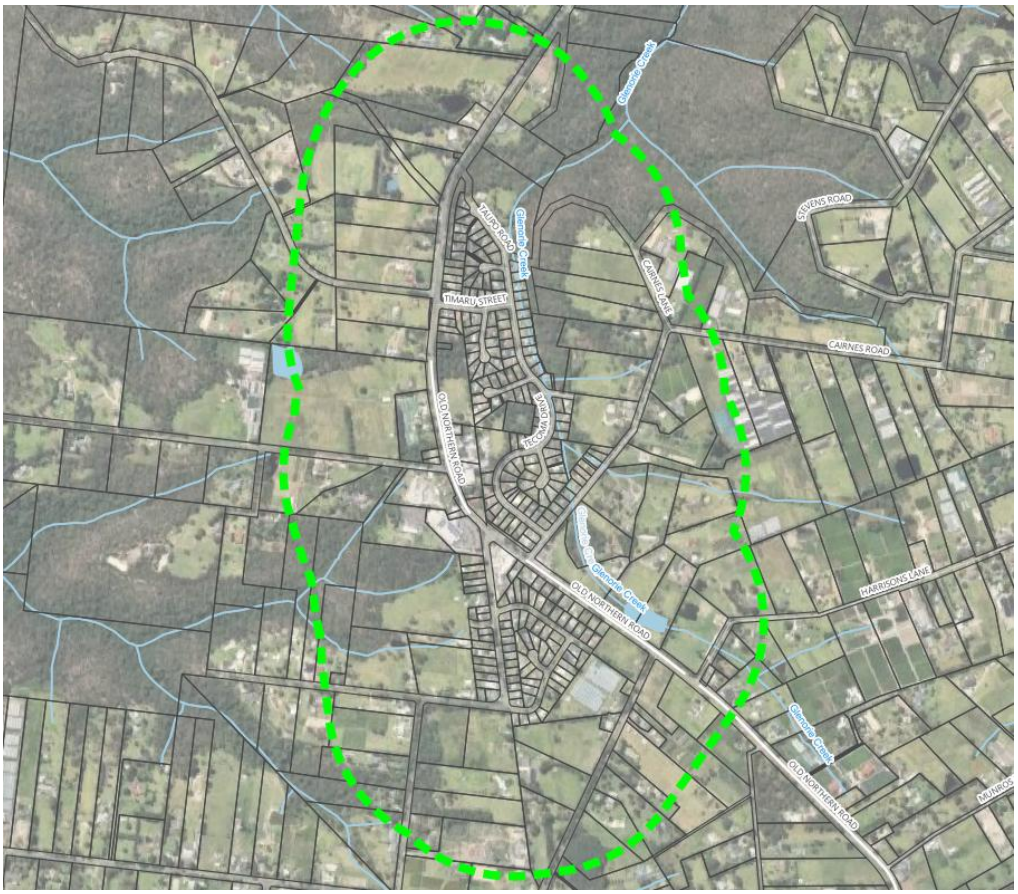
- Identify opportunities for infrastructure improvements that align with Glenorie Village's expansion objectives; and
- Highlight constraints, such as environmental factors, land use conflicts, and regulatory requirements.

2 Flood Risk Assessment

2.1 Overview of Flood Risk in Glenorie Village

The Hornsby Shire Council investigation area is traversed by a network of creeks that convey flows through a series of sub-catchments. Flows converge in Glenorie Creek draining to the north beyond the study area. These streams and creeks provide both an ecological and hydraulic function for the local environment. Flooding is a s9.1 Ministerial Direction to consider as part of any proposals for land use change including impact on future improvements and evacuation. More broadly, the health of the riparian corridors and ensuring they maintain both a hydraulic and ecological function has been enshrined in legislation to address these outcomes when development occurs.

Figure 5 - Existing Creek System



The riparian corridors that traverse the upper reaches of the landform through the investigation areas are primarily Category 1 streams (the lowest order single stream) with a central Category 2 stream (where two Category 1 streams join) observed (Glenorie Creek, running parallel with Old

Northern Road) using the Strahler system of stream categorisation. The riparian corridors within the upper reach streams have often been cleared as part of past agricultural practices and have had detention structures built within the bed and bank. The main Glenorie Creek line has been modified, with stormwater being conveyed through a substantial concrete culvert under the urban residential zone.

Whilst the importance of streams to provide both and ecological and hydraulic function within an area are well recognised, interventions to rehabilitate these are primarily triggered through a development application process whereby the guidance from the State Department of Climate Change, Energy, the Environment and Water (DCCEEW) will typically require revegetation of the creek extents on any parcel on which the subdivision relates. This requirement is defined under the NSW Guidelines for Controlled Activities on Waterfront Land and the Water Management Act 2000 and will be referred to DCCEEW by Council during the assessment period (if applicable).

2.2 Identification of Flood-Prone Areas

An assessment of the potential flood impact is to be addressed to protect against loss of life and property. Proposals for land use change must address the impact on future improvements including housing. The accepted planning standard is that new the floor levels of new dwellings must be designed to be located above the 1% AEP flood plus 500mm freeboard as well as provide means of evacuation (i.e. an exit route that continuously rises from flood water) or safe refuge in the Probable Maximum Flood (PMF) event.

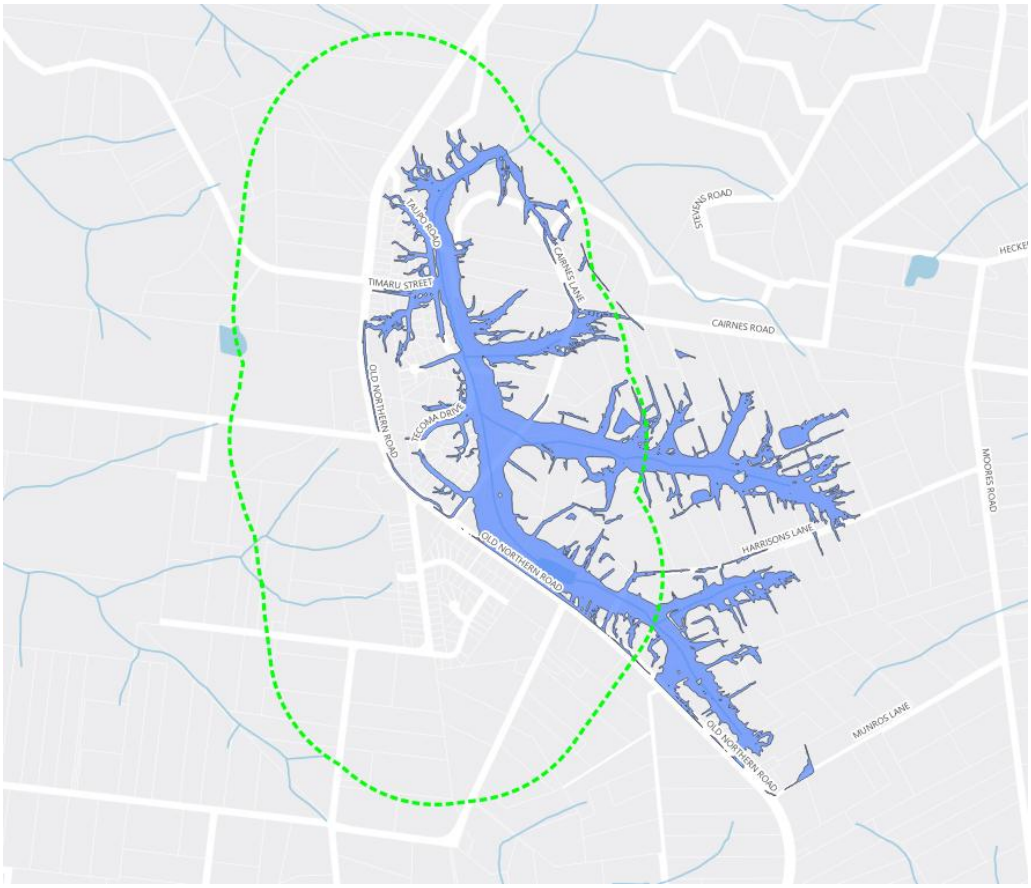
Flood mapping has been provided by Hornsby Council that identifies the extents of the 1% AEP flood and Probable Maximum Flood in the catchments for the creeks within the investigation area, as shown in the figures below.

Figure 6 – 1% AEP Flood Extent within the Glenorie Investigation Area



It is noted that the 1% AEP flood extent follows the existing creek corridors and results in the inundation of some roads within the study area, particularly Cairnes Road where two creeks conjoin at the road's sag point. Inundation of the roadway is relatively minor in the 1% AEP storm event. However, the impact is considerably worse in the PMF event. In the PMF event, evacuation routes by roadways are likely to be cut off for the residential zoned area located east of Old Northern Road.

Figure 7 – PMF Flood Extent within the Glenorie Investigation Area



The study area is located in the upper reaches of the wider local area catchment, meaning it receives floodwaters earlier in the event duration and is less affected by prolonged periods of inundation, as is the case in more low lying areas.

2.3 Evacuation and Refuge

The Probable Maximum Flood (PMF) event is typically used when considering a development's emergency management strategy, as it allows for the maximum possible precipitation (and subsequently inundation) that can occur at a particular site, and is assessed against evacuation routes and the development's potential as a place of refuge from flooding.

While limited data is available to precisely assess the timing and duration of inundation during the PMF event, a review of catchment characteristics suggests that floodwaters will rise and recede quickly due to the small contributing upstream catchments and their rapid response to rainfall. Council have provided an indication that the 45 minute storm is the peak duration for the PMF event, which aligns with our high-level review of the catchment characteristics – that is, that

the period of peak inundation in the extreme PMF event is short and that areas being cut off from access or egress for prolonged periods is unlikely.

Although evacuation routes may be temporarily cut off, the expected short duration of flooding minimises the risk of prolonged isolation. As a result, the need for extended shelter-in-place measures is low, and associated risks are considered minor. From observation, it appears that shelter in place would be an appropriate flood risk management strategy for the community where available evacuation points are affected by extreme storm events (i.e. storm events greater than the 1% AEP event).

In January 2025, the Department of Planning, Housing and Infrastructure (DPHI) released the Shelter-in-Place guideline for flash flooding, providing Councils and consent authorities with clear guidance on when sheltering in place can be considered as an emergency management strategy. This guideline is particularly relevant in situations where flash flooding is the sole flood risk, and evacuation isn't feasible. These guidelines should be considered in future flood mitigation and strategy reviews of the Glenorie investigation area.

It is recommended that further detailed assessment and modelling of flooding characteristics (i.e. timing of peak flows and inundation) will need to be explored during future potential Development Applications or wider regional studies to determine a more precise flood evacuation planning strategy for future uplift in development within the study area.

2.4 Flood Risk Assessment Conclusions

Based on the investigation of these matters, the following conclusions with respect to opportunities and constraints associated with flooding are summarised below:

- Flood impact review has observed that the 1% AEP and PMF flooding are generally closely associated with the natural creeks within the investigation area. Potential lots proposed in close proximity or affected by this flooding should be of reasonable size and shapes that will ensure that any future housing or habitable structures is protected from the 1% AEP flood impact plus freeboard (500mm). This will also incorporate the protection of required effluent disposal areas (discussed in later sections of this report), which will be required to be located above the 1% AEP flood level with 500mm freeboard for dwellings.
- Development in areas within or near the floodplain must comply with zoning and setback requirements.
- Dwellings should have an alternative route for evacuation in an uphill direction to roads that can provide access to Old Northern Road without crossing inundated sections of road during extreme flood events. Given the peri-urban size of the lots being considered, there is generally little need for additional stormwater management controls in the investigation area;
- Where evacuation via the existing road network is not possible during the short duration PMF event where roads become inundated and safe egress cannot be achieved, it is proposed that a short-term shelter in place is recommended. This strategy should be developed in line with the recent NSW guidelines associated with shelter in place.

- Future subdivision of the land could promote some ecological function to the riparian areas, particularly where there are existing stands of vegetation that could be connected. However, existing dams should be retained where possible for aquatic habitat and to assist with maintaining existing flow detention during storm events.

3 Infrastructure and Utilities Assessment

3.1 Existing Infrastructure Overview

This assessment has focused on enabling infrastructure required to support the delivery of potential housing. This includes:

- Potable water infrastructure;
  - Trunk mains;
  - Pump stations/booster pumps;
  - Reservoirs;
- Sewer infrastructure;
  - Trunk gravity mains;
  - Pressure mains;
  - Pump stations;
  - Treatment plants;
- Electrical infrastructure;
  - High voltage feeders;
  - Transmission lines;
  - Zone substations;
- Gas; and
- Communications.

3.2 Stakeholders

The following stakeholders have been engaged throughout the opportunities and constraints identification phase of the project:

- Hornsby Shire Council;
- Sydney Water;
- Endeavour Energy;
- Jemena; and
- NBN Co.

3.3 Infrastructure Capacity Analysis

The development of Glenorie Village occurred in the mid to late 1970s and has not been expanded significantly since that time. Over time water, sewer, and electrical infrastructure has been provided to service the area with limited spare capacity to cater for growth permitted under the existing zonings.

3.3.1 Potable Water (Sydney Water)

An existing water reticulation network exists to service the existing development throughout the study area (detailed in Figure 8) primarily comprising a series of Ø100-150mm mains dispersed throughout the road network. The trunk main connection along Old Northern Road has been extended from the south, from the Dural South Water Pumping Station (shown in Figure 9) to feed the system.

Figure 8. Existing Water Main Network (Study Area)

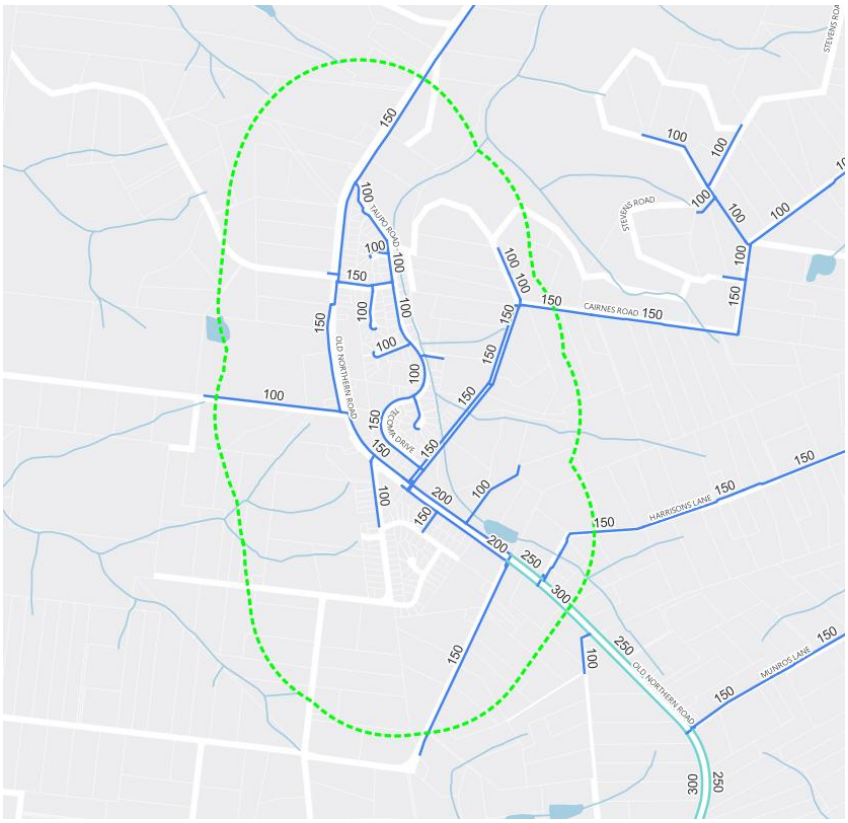
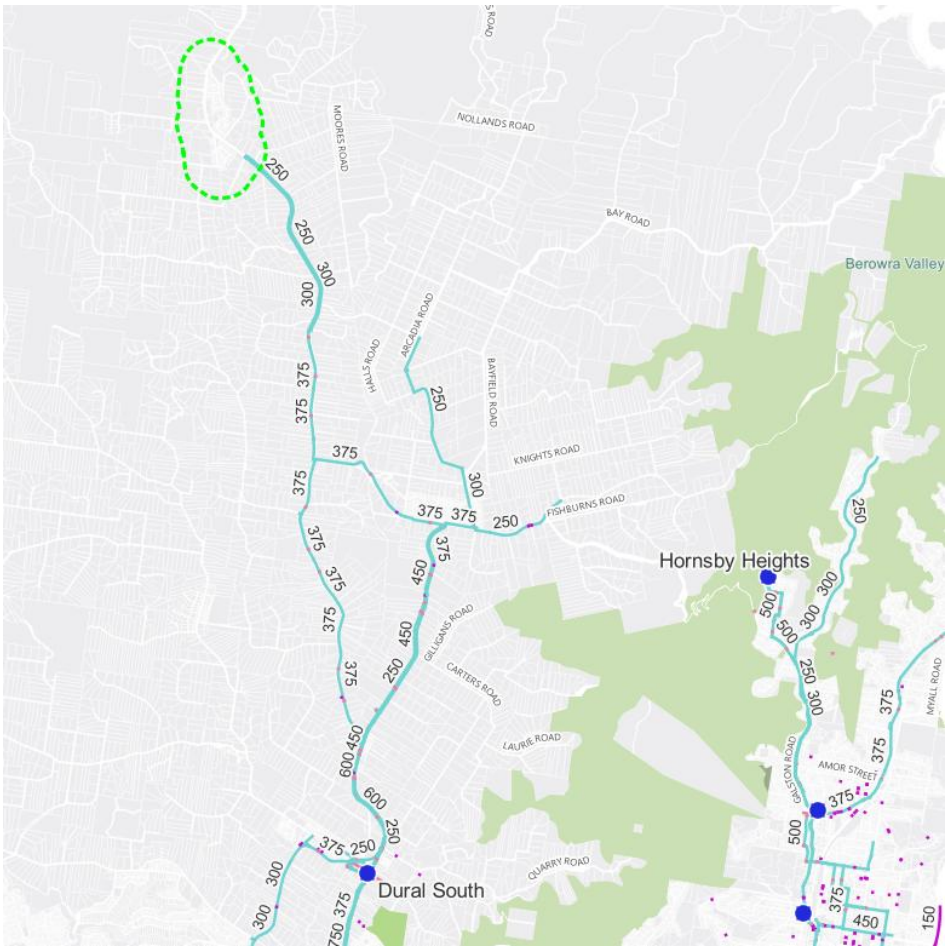


Figure 9. Existing Water Trunk Main Connection



Sydney Water has previously advised Hornsby Shire Council that there is capacity to provide water to service a limited number of additional lots in the Hills and Hornsby LGAs.

Sydney Water Feasibility

A feasibility application has been lodged with Sydney Water (Case No: 217923) to obtain further detail relating to the available potable water capacity and potential additional number of allotments that may be serviced. The feasibility response was received in December 2024 and advises the following in relation to water servicing:

- Glenorie Village lies within the Dural Elevated Water Supply Zone; and
- Preliminary assessment indicates sufficient capacity in the trunk system to accommodate proposed growth.

Sydney Water's Feasibility Response is attached in the Appendix of this report for reference.

3.3.2 Sewer (Sydney Water)

The residential zone within the study area is serviced via a Sydney Water rising main system (shown below in Figure 10) which pumps the Sydney Water Priority Sewerage Program (PSP) serviced area to the south, to a sewer treatment plant in mid-Dural.

Sydney Water's Priority Sewerage Program (PSP) is a New South Wales Government initiative aimed at providing improved wastewater services to unsewered urban communities, particularly in environmentally sensitive areas. Completed around mid-2014, this scheme introduced a pressure sewerage system to the Glenorie area significantly enhancing wastewater management and contributing to the overall well-being of the community and the preservation of local ecosystems.

Figure 10. Existing Sewer Rising Main Connection



Sydney Water Feasibility

A feasibility application has been lodged with Sydney Water (Case No: 217923) to obtain further detail relating to the available sewer capacity and potential additional number of allotments that may be serviced. The feasibility response was received in December 2024 and advises the following in relation to wastewater servicing:

- The investigation area is outside of the current Glenorie Priority Sewerage Program (PSP) wastewater system boundary;
- The existing system has reached its growth servicing capacity;
- Sydney Water has no current plans or funding to expand the wastewater service area;
- Estimated costs for extending the system:
    - Planning study: ~$500,000;
    - Trunk network upgrade and expansion: $100M–$200M;
    - Treatment plant upgrade costs are undetermined;
- Next Steps:
    - Council may explore expanding the Glenorie PSP wastewater system through commercial arrangements with Sydney Water; and
    - Updated capacity assessments are advised before finalising any plans, as servicing capacity is not reserved for proposed developments.

Sydney Water's Feasibility Response is attached in the Appendix of this report for reference.

The costs involved with expanding the existing Glenorie PSP system appear to make this option unfeasible for the concept proposals for an expansion of the village, so alternative options must be sought.

3.3.3 Alternative Sewer Solutions

For the majority of Hornsby Shire residents, wastewater services are provided by Sydney Water who operate externally to Council under an operating license to maintain services to all customers. However, there are some rural properties and remote riverside settlements in the Hornsby Shire that are not connected to the Sydney Water wastewater network. Instead, these properties rely on septic tanks and On-Site Sewage Management systems (OSSMs).

Where large lots are proposed that cannot access the existing Sydney Water rising main system, or if the capacity of the existing Sydney Water system is exhausted, on-site effluent disposal is a potential option.

Effluent Disposal

On-site effluent disposal is a potential alternative if proposed large lots cannot access the existing rising main system or if capacity in the existing Sydney Water system is exhausted. To adopt on-site effluent disposal, the lot size must be able to accommodate a proposed dwelling and have sufficient remaining space for an effluent disposal area that meets the requirements of Council's On-Site Sewage Management (OSSM) Policy. The required area for an absorption system is determined by several factors that include permeability of local soil conditions, proposed dwelling size, existing vegetation, and topography.

In general, primary treated effluent (e.g. from a standard septic tank) requires a larger buffer to waterways than secondary treated effluent (from an advanced treatment system). This reduction for secondary treatment reflects its higher effluent quality (significantly lower levels of pathogens and nutrients, hence reduced risk to the environment and health).

Council Policies

Hornsby Shire Council's effluent disposal policy ensures the safe and sustainable management of on-site sewage systems to protect public health and the environment. The policy mandates regular inspections, maintenance, and compliance with buffer distances for different types of sewage treatment systems to minimise the risk of contaminating water bodies, soil, and nearby structures. Key components include system registration, performance monitoring, and clear guidelines on effluent disposal distances for primary and secondary treated effluent, which are tailored to local conditions and community needs.

Hornsby Shire Council's effluent disposal policy focuses on maintaining public health and environmental protection through proper management of on-site sewage systems. It requires homeowners to ensure their systems operate efficiently and comply with regulations to prevent contamination of waterways and land. Council implements a licensing and auditing program to monitor these systems and offers educational resources to support proper maintenance.

Key Documents

Hornsby Shire Council's effluent disposal policy references key documents that provide the regulatory framework for the management of effluent and on-site sewage disposal within the Shire. Central to this policy is the "On-Site Sewage Management" (OSSM) document, which outlines the requirements for the installation, operation, and maintenance of on-site sewage systems to prevent environmental contamination. This document sets out the responsibilities of property owners, including the need for regular inspections, maintenance, and compliance with local health standards.

Another key document is the "Environmental Sustainability Strategy," which integrates water management practices, including effluent disposal, into broader sustainability efforts. This strategy emphasises the importance of protecting waterways from contamination by ensuring that effluent disposal systems meet stringent environmental performance standards.

Finally, the "Waste and Recycling Services Guide" provides additional guidance on waste management, which intersects with effluent disposal in terms of proper handling, treatment, and disposal of wastewater. It highlights Council's commitment to reducing pollution and enhancing the health of local ecosystems through responsible waste management practices.

Key guidelines include buffer distances for effluent disposal near water bodies and buildings to minimise risks, as well as specific requirements for different sewage treatment systems.

Key Factors & Requirements

When establishing a suitable effluent disposal system for private lots, several key factors must be considered to ensure effective treatment and long-term functionality.

- **Soil conditions** are critical in determining the system's capacity to absorb and treat wastewater. Permeability, drainage characteristics, and depth to groundwater or rock will influence whether an absorption trench, subsurface irrigation, or an alternative system is appropriate. Without a detailed soil assessment, selecting and sizing an efficient disposal system remains uncertain.
- **Land slope** is another essential factor, as steeper gradients can increase runoff risks, while flatter areas may require additional drainage solutions to prevent water pooling and system failure. Proper contouring and site-specific design can mitigate these risks.
- **Buffer requirements**—including setbacks from groundwater wells, buildings, property boundaries, and waterways—ensure compliance with regulatory standards and reduce contamination risks. These factors must be thoroughly assessed to determine the appropriate disposal area size, system type, and overall capacity to handle household wastewater effectively while protecting environmental and public health.

Site Based Assessment

The key factors impacting the design of any effluent disposal system within the Glenorie investigation area will be the existing soil profile and the provision of adequate buffers to site constraints (i.e. lot boundaries, natural waterways, etc.).

Soil Type Assumptions

For larger residential lots (2,000–5,000 m^2) in Glenorie, the soil plays a critical role in managing wastewater safely. Based on a desktop analysis, the Glenorie area typically has soils with layers of loamy topsoil over clay-rich subsoils. The topsoil (loamy) can absorb water moderately well, which is helpful for spreading treated wastewater. However, the subsoil (clay) drains very slowly, which can cause water to pool or flow sideways instead of soaking into the ground.

This means systems need to be carefully designed:

- Subsurface irrigation works well in the loamy topsoil for gradual water release.
- In areas with more clay or poor drainage, options like mounded systems or aerated treatment systems might be necessary.

Desktop Analysis

Adopting the soil parameters identified in the desktop analysis, a high-level calculation was undertaken to determine an estimate of required effluent disposal area for an average 4,000-5,000m^2 lot.

Based on an assumption for a single dwelling (a four-bedroom household, Design Occupancy EP = 6), a Design Flow allowance (L/person/day) was calculated. The outcome indicates that under

expected local soil conditions, an irrigation system footprint area of approximately 200m^2 will be required. However, significant buffers are required to facilitate this area, as described below.

Further geotechnical testing and site-specific analysis will be required throughout the investigation area to confirm soil types and designs of effluent disposal systems will be required on a site-by-site basis during any future Development Phase in accordance with Hornsby Councils current approvals process.

Buffers

On-site sewage management systems must follow strict buffer distances to ensure environmental and public health safety.

Key requirements include:

- Effluent disposal areas must be at least **15 meters from dwellings**.
- They should be **6 meters from property boundaries** or driveways if the system is upslope, and **3 meters if downslope**.

These buffer distances prevent contamination of water sources, reduce health risks, and minimise the impact on neighbouring properties. They are based on guidelines from Hornsby Shire Council and the Australian Standard AS/NZS 1547:2012.

Hornsby Shire Council's Onsite Sewerage Management (OSSM) systems documentation provides guidance for proposed effluent disposal areas and suggest compliance with the following conditions:

- To be located at least **100m** from a creek or permanent surface water (natural water ways, such as permanently flowing rivers, streams, lakes, etc.), and outside of the 1% AEP flood extent;
- Provides a minimum buffer distance of **250m** to domestic groundwater wells; and
- Provides a minimum buffer distance of **40m** to other waterways (man-made structures such as dams, drainage channels/structures, or non-perennial intermittent waterways).

These buffer distance guidelines are detailed further in Table 1 below.

Table 1 – Effluent Disposal Systems

Disposal Area	Primary Treated Effluent	Secondary Treated Effluent
All Land Application Systems	• 100m to permanent surface waters (rivers, streams, lakes, etc.) • 250m to domestic groundwater wells • 40m to other waters (dams, intermittent waterways, drainage channels, etc.)	• 100m to permanent surface waters (rivers, streams, lakes, etc.) • 250m to domestic groundwater wells • 40m to other waters (dams, intermittent waterways, drainage channels, etc.)
Surface Spray Irrigation	• Not Applicable	• 6m if area up-gradient and 3m if area down-gradient of

Disposal Area	Primary Treated Effluent	Secondary Treated Effluent
		driveways and property boundaries • 15m to dwellings • 3m to walkways and paths • 6m to swimming pools • 40m to any market garden
Subsurface Drip Irrigation, Surface Drip, Trickle Irrigation	• Not Applicable	• 6m if area up-gradient and 3m if area down-gradient of any property boundary, swimming pool, driveway, path, and buildings • 20m if area up-gradient and 10m if area down-gradient of any market garden
Absorption Pits, Transpiration Beds, ETA Beds, Mounds	• 12m if area up-gradient and 6m if area down-gradient of any property boundary • 6m if area up-gradient and 3m if area down-gradient of swimming pools, driveways, and buildings • 20m if area up-gradient and 10m if area down-gradient of any market garden	• 6m if area up-gradient and 3m if area down-gradient of any property boundary, swimming pool, driveway, path, and building • 20m if area up-gradient and 10m if area down-gradient of any market garden

Source: Hornsby Shire Council -OSSM-Buffer Distance Brochure

It is noted that the buffers provided in Hornsby Council's guidelines are in some cases conservative in comparison to the range of setback values nominated in AS/NZS 1547:2012. The Australian Standard provides further guidance on recommended setback distances which sees application in proximity to surface waters range from 15m-100m depending on a range of site-specific factors. The AS/NZS standard also identifies that if an "intermittent stream" is determined on inspection to be merely a drainage depression with no defined banks (i.e. not a well-defined watercourse), a smaller buffer is considered acceptable from the effluent field. This could be an important consideration as there are several existing farm dams and minor flowpaths spread throughout the study area, and that shallow ephemeral gullies or drainage lines (which only carry minor runoff and have no constant flow or bank-full channel) pose a lower contamination risk than a true waterway.

The purpose of the waterway should also be factored into the influence of the required buffer. In particularly sensitive areas – for instance, a stream or river that forms part of a potable water supply catchment, the AS/NZS 1547:2012 recommends a much larger separation. These tighter controls in drinking water catchments ensure maximum protection of public health. By contrast, waterways like those present in the Glenorie Study area which are not used for drinking supply

(e.g. farm dams, creeks in non-potable catchments), the AS/NZS standard may allow for the lower order setbacks.

The AS/NZS 1547:2012 buffer distances are guidance values and may be adjusted based on a local risk assessment. The standard itself encourages designers and regulators to consider factors like soil type, slope, and environmental sensitivity when determining the final setbacks.

The testing of these buffers around a 200m^2 irrigation system footprint suggests that minimum lot sizes of at least 1,500m^2 to 2,000m^2 are required to support dwellings with an onsite effluent disposal system.

3.3.4 Electricity (Endeavour Energy)

Electrical supply in the developed Glenorie area is provided by Endeavour Energy, as shown by the coverage map in Figure 11 below. Initial discussions with Endeavour Energy have confirmed that supply can be augmented for a possible expansion of the village for a limited number of additional lots.

Figure 11 - Endeavour Energy Supply Area (shown yellow)

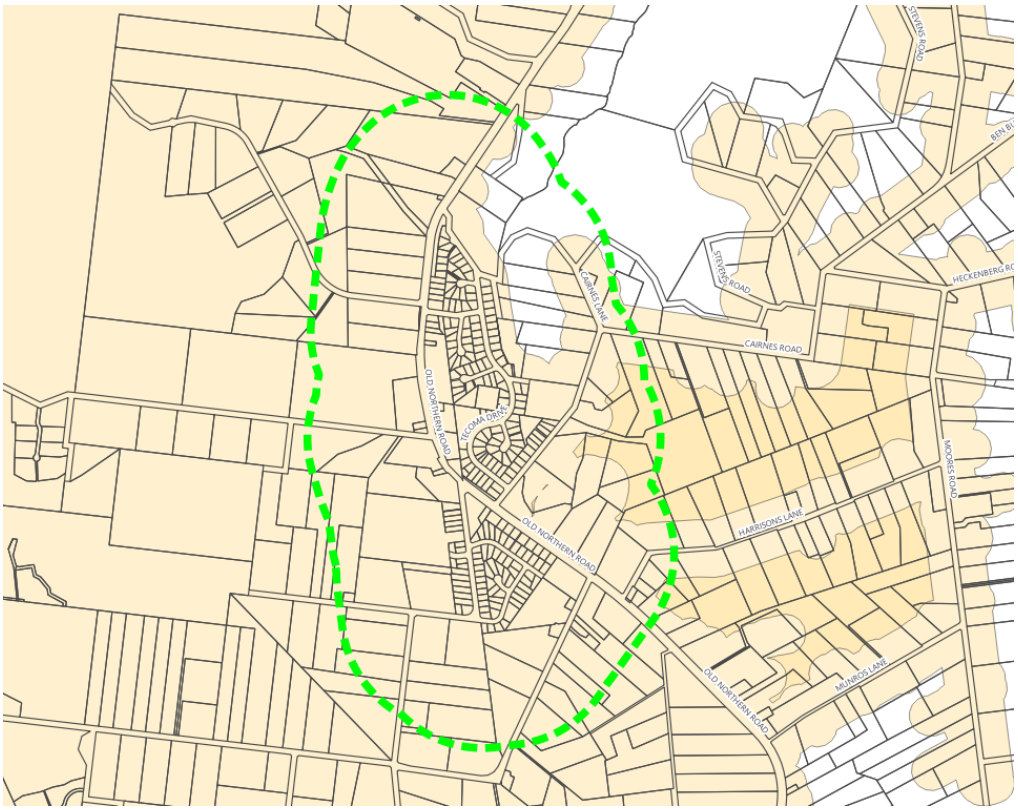
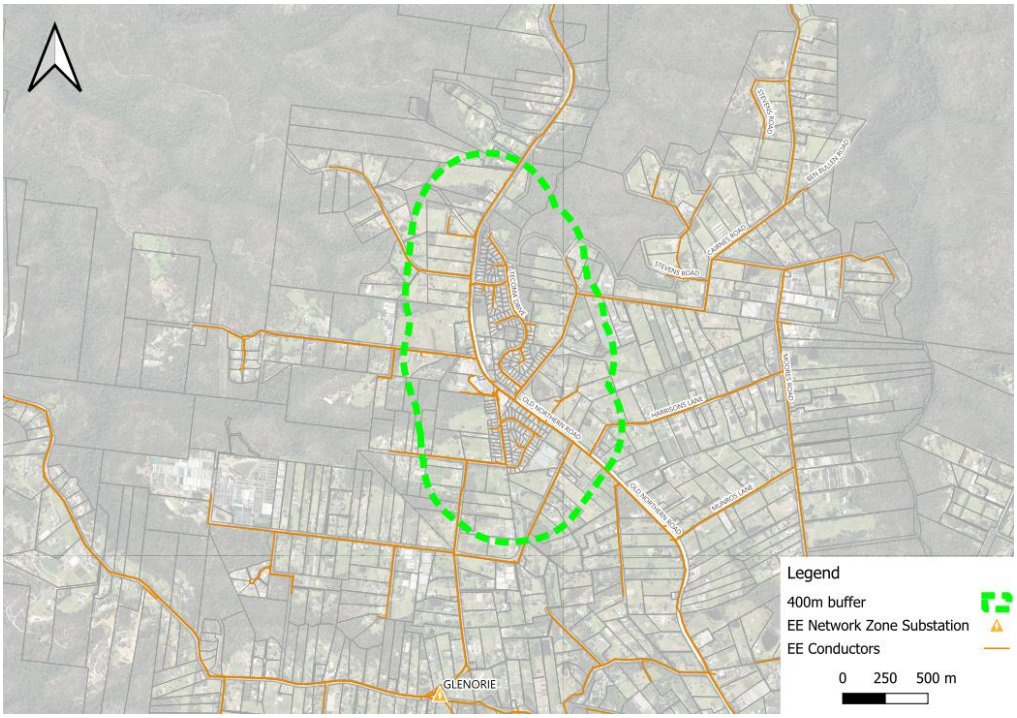


Figure 12 - Electrical Supply



The preliminary assessment indicates that the existing network may have some available capacity to accommodate future proposed uplift of dwellings. However, depending on the anticipated increase in load, it may necessitate the extension of 11kV feeder mains from Distribution Feeder No. GL1233 (originating at Glenorie Zone Substation). This requirement is to be confirmed pending the finalisation of layout options and potential yield increase. Endeavour Energy has advised that a feasibility application can be submitted once the proposed outcomes are more clearly defined.

3.3.5 Gas (Jemena)

Currently Jemena has a single 110mm P.E. medium pressure 210kPa gas main along Old Northern Road. This is primarily fed from a district regulator station located on Gilbert Rd, Castle Hill (Knightsbridge). Due to the distance to the terminal end at Glenorie, there is limited capacity available. Discussions with Jemena have indicated that depending on the volume of growth, type of housing, and amount of small retail businesses, there may be some opportunity to extend this subject to economic viability.

Jemena had advised that they will assess each formal application for connection based on actual gas appliances and load profiles before providing a formal offer for connection.

It is considered unlikely that any future gas main upgrades will be economically viable without intense residential and commercial density.

3.3.6 Communications (NBN Co.)

Discussions with NBN Co. have been undertaken and it has been confirmed that they currently has live fibre assets throughout the study area. Although NBN's network has future capacity capabilities, the study has been advised that a feasibility assessment will be required to confirm future yield and servicing requirements. NBN's Planning Team will undertake a fibre plan once an application has been submitted for any proposed development works in the area.

3.4 Future Infrastructure Requirements

Based on the initial investigations detailed above, the following conclusions for the utility service infrastructure available to future development in the Glenorie study area can be summarised as follows:

- Masterplan Considerations:
  - Sewer infrastructure capacity is limited. It is unlikely that existing sewer infrastructure could be extended to service new development on peri urban or rural residential lots. In this case, on-site effluent disposal is a likely requirement for larger rural development lots.
  - Based on the soil profiles in the area this effluent disposal area is likely to be in the order of 200m^2 for each dwelling entitlement and are to be sited above the 1% AEP and setback as required by Council from creeks/standing water courses boundaries and other constraints.
  - Buffers around a 200m^2 irrigation system footprint suggest that minimum lot sizes must be at least 1,500 to 2,000m^2. Site specific assessments determining soil type and buffer constraints will be required to confirm these assumptions.
  - Sydney Water have indicated there is potential capacity to provide water infrastructure for additional lots within the Hills and Hornsby LGA (subject to finalisation of planning layouts and ultimate yield). Further consultation with Sydney Water will be required to confirm opportunities for infill housing within or adjacent to the existing village.
  - Endeavour Energy have indicated additional capacity is available for future uplift and existing electricity infrastructure can be augmented for possible expansion and is capable of supporting additional lots. This will need to be confirmed based on final development layouts and yield outcomes. A formal feasibility application can be lodged with Endeavour Energy when this information is confirmed by Council.
  - It is considered unlikely that gas main upgrades would be economically viable without intense residential and commercial density.
  - It is anticipated that NBN's network has future capacity. Further feasibility assessment will be required once the yield is known.

4 Infrastructure Funding Opportunities and Constraints

4.1 Infrastructure Provision

A series of infrastructure requirements will be needed to facilitate the proposed Place Plan outcomes. They include roads and traffic infrastructure, stormwater infrastructure, and utilities services. A high level assessment of the infrastructure requirements to support the plan are detailed below.

4.1.1 Roads & Traffic Management

The successful implementation of the Place Plan will require a well-connected and efficient road network to support anticipated growth yield and movement patterns.

Intersections

Intersection upgrades are being considered within the Plan to improve traffic flow, safety, and accessibility to the central hub within the Glenorie precinct. Key options evaluated include a signalised intersection or alternative roundabout designs with integrated traffic calming measures at the intersection of Post Office Road and Old Northern Road. These upgrades are warranted to address existing and future traffic demands in the area.

The need for improvements is driven by the presence of community and retail facilities, which generate high pedestrian activity, frequent heavy vehicle movements, and increased local traffic. A signalised intersection would provide controlled pedestrian crossings and enhanced traffic management, while roundabout options, complemented by traffic calming measures, could improve safety while maintaining efficient vehicle flow. The final design will be determined based on detailed traffic analysis, safety considerations, and consultation with stakeholders to ensure the best outcome for Glenorie's community.

Figure 13 - Roundabout intersection option



Active Transport

Consideration will also be given to active transport infrastructure, such as pedestrian pathways and sharepath facilities, to promote sustainable and safe travel options.

4.1.2 Stormwater

Stormwater management is essential to mitigate flood risks, manage surface water runoff, and protect environmental assets within the proposed Plan. The infrastructure requirements will be relatively minor and will predominantly include the provision of culvert structures under any proposed roads to maintain existing flowpaths through the peri-urban and rural development zones.

4.1.3 Utility Services

The provision of essential utilities, including water, wastewater, electricity, gas, and telecommunications to support the proposed Place Plan outcomes has been discussed in detail in the previous sections of this report. Existing networks will be assessed in further detail for capacity, and necessary upgrades or extensions to meet future demand when the final place Plan strategy is endorsed by Council. At this stage, coordination with service providers can then be undertaken to ensure infrastructure is delivered efficiently and in line with the broader development framework.

4.2 Enabling Infrastructure Funding

Delivering the necessary infrastructure to support the proposed Place Plan development will require a coordinated funding approach. Investment in roads, stormwater management, and utility services will be essential to facilitate growth and ensure long-term sustainability. Potential funding sources may include government grants, developer contributions, and infrastructure agreements, with cost-sharing arrangements explored to equitably distribute financial responsibility. A strategic approach to funding will help ensure timely delivery while aligning with broader planning and development objectives.

The following table (Table 2) highlights some key infrastructure items proposed in the Place Plan and provides some high level cost estimates to help inform decision making and Council budgets in relation to the scheme.

Table 2 – Glenorie Place Plan Infrastructure Funding Schedule

Infrastructure Type	Item	Cost Estimate	Funding Source	Delivery Responsibility	Delivery Timing	Note
Road	Rural Type Road	$2,000/m	Local Contributions	Developer	Short term	
Intersections	Signalised Intersection	$500,000	Government Grants/ Developer Contributions/ TfNSW	TfNSW/Council	Medium Term	Option for treatment at intersection of Post Office Road and Old Northern Road. Subject to Traffic Consultant Design & TfNSW requirements
Intersections	Roundabout	$350,000	Government Grants/ Developer Contributions/ TfNSW	TfNSW/Council	Medium Term	Option for treatment at intersection of Post Office Road and Old Northern Road. Highly variable depending on potential impact on existing boundaries, utilities, stormwater, etc. (impact unknown at this early planning stage)
Road	Raised Thresholds	$50,000/unit	Developer Contributions	Council	Short Term	Assumption: Wombat crossing style threshold
Active Transport	Share paths	$400/m	Local Contributions/ Grant Funding	Council/ Developer	Short to Medium Term	Assumed 2.5m wide share path
Stormwater	Culvert crossings	$5,000-$50,000/unit	Developer Contributions	Developer	Short Term	Culvert crossing size and cost will vary based on flow estimates to be determined though detailed modelling

ATTACHMENT 1 - ITEM 7

Infrastructure Type	Item	Cost Estimate	Funding Source	Delivery Responsibility	Delivery Timing	Note
Sewer	Trunk Main Upgrade	$100M-$200M	Local Contributions / Developer Contributions	Developer/ Sydney Water		Upgrades to sewer capacity for the Place Plan will be cost prohibitive.
Water	Extension of water mains	Unknown	Local Contributions / Developer Contributions	Developer/ Sydney Water	Short Term	Extension of mains to service new lots and areas, typically needed early in development.
Electrical	Additional feeder main (11kV)	Unknown	Developer Contributions/ Endeavour Energy	Endeavour Energy	Medium Term	Extensions of electrical infrastructure are typically driven by development demand, requiring coordination with the utility provider.
Gas	Extension of pressure gas main (210kPa)	Unknown	Developer Contributions/ Jemena	Jemena	Medium Term	Extensions typically driven by demand for residential and commercial gas connections. Upgrades or extensions of gas mains to the Place Plan area are likely to be cost prohibitive.
NBN	Fibre extensions	Unknown	Developer Contributions/ NBN Co	Developer/ NBN Co	Medium Term	NBN infrastructure is typically provided by developer for new developments with NBN Co responsible for final delivery

ATTACHMENT 1 - ITEM 7

5 Recommendations

5.1 Strategic Recommendations for Flood Risk Management

Based on the flood risk assessment conducted in Section 2, the following strategic recommendations are proposed to manage flood risk in the proposed Place Plan for Glenorie Village:

Floodplain Development Controls

- Ensure that any new dwellings within or near the floodplain complies with the 1% Annual Exceedance Probability (AEP) flood level plus a 500mm freeboard. This will protect habitable structures from flood impacts and ensure safe evacuation routes.
- Implement zoning and setback requirements for development in flood-prone areas to minimise risk to life and property.

Evacuation and Refuge Planning

- Develop a detailed flood evacuation plan that includes alternative uphill evacuation routes to Old Northern Road, ensuring safe egress during extreme flood events.
- Consider the implementation of shelter-in-place strategies for short-duration flood events, in line with the NSW Government's Shelter-in-Place guidelines for flash flooding.

Stormwater Management

- Maintain and enhance existing stormwater infrastructure, including culverts and drainage systems, to manage surface water runoff effectively.
- Ensure that new roads and developments incorporate appropriate stormwater management solutions, such as table drains and culverts, to prevent flooding and maintain natural flow paths.

Riparian Corridor Rehabilitation

- Promote the rehabilitation of riparian corridors, particularly in areas where vegetation has been cleared, to enhance both ecological and hydraulic functions.
- Retain existing dams and detention structures to assist with flow management during storm events.

Community Awareness and Preparedness

- Engage with the community to raise awareness of flood risks and provide guidance on emergency preparedness, including evacuation routes and shelter-in-place strategies.

5.2 Prioritised Infrastructure Investments

To support the proposed expansion of Glenorie Village and address the identified infrastructure constraints, the following prioritised infrastructure investments are recommended:

Sewer Infrastructure

- Given the limited capacity of the existing Sydney Water sewer system, prioritise the exploration of alternative sewer solutions, such as on-site effluent disposal systems, for larger rural lots. This will require detailed soil assessments and compliance with Hornsby Shire Council's On-Site Sewage Management (OSSM) Policy.
- Consider the feasibility of expanding the Glenorie Priority Sewerage Program (PSP) through commercial arrangements with Sydney Water, although this option is likely to be cost-prohibitive.

Water Supply

- Proceed with the extension of water mains to service new lots, leveraging the existing capacity in the Dural Elevated Water Supply Zone. Further consultation with Sydney Water will be required to confirm the feasibility of servicing additional lots.

Electrical Infrastructure

- Augment the existing electrical infrastructure to support additional lots, potentially extending 11kV feeder mains from the Glenorie Zone Substation. A formal feasibility application should be lodged with Endeavour Energy once the final development layout and yield are confirmed.

Road and Traffic Management

- Invest in the construction of new rural-style roads and intersection upgrades to improve traffic flow and accessibility. Key intersections, such as Post Office Road and Old Northern Road, should be prioritised for signalisation or roundabout installation to enhance safety and efficiency.
- Incorporate active transport infrastructure, such as pedestrian pathways and sharepaths, to promote sustainable travel options.

Stormwater Infrastructure

- Ensure the provision of culvert structures under new roads to maintain existing flow paths and mitigate flood risks. Detailed stormwater modelling will be required to determine the appropriate size and location of culverts.

Communications

- Coordinate with NBN Co. to assess the feasibility of extending fibre optic infrastructure to support future development. This will require a formal application once the development yield is confirmed by Council.

Funding and Delivery

- Develop a coordinated funding strategy that leverages government grants, developer contributions, and infrastructure agreements to ensure timely delivery of essential infrastructure. Cost-sharing arrangements should be explored to equitably distribute financial responsibility among stakeholders.

6 Conclusion

The Glenorie Village Investigation has identified both opportunities and constraints for future development in the area. The flood risk assessment highlights the importance of managing development within flood-prone areas, ensuring that new structures are protected from flood impacts and that safe evacuation routes are available. The assessment also underscores the need for strategic infrastructure investments to support the expansion of the village.

Key findings from the infrastructure and utilities assessment indicate that while there is some capacity in the existing water and electrical networks, significant upgrades will be required to support additional development. The sewer system, in particular, presents a major constraint, with limited capacity and high costs associated with expansion. Alternative solutions, such as on-site effluent disposal, will need to be explored for larger rural lots.

The proposed Place Plan provides a framework for future development, but its successful implementation will depend on the timely delivery of essential infrastructure, including roads, stormwater management, and utility services. A coordinated approach to funding and delivery, involving both public and private stakeholders, will be critical to achieving the vision for Glenorie Village.

In conclusion, the recommendations outlined in this report provide a roadmap for managing flood risk and prioritising infrastructure investments to support sustainable growth in Glenorie Village.

Appendix D: Feedback Summary Report

Available on Hornsby Shire Council Your Say:

https://yoursay.hornsby.nsw.gov.au/download_file/1943/806

Appendix E: Moores Road Bushfire Report

ATTACHMENT 1 - ITEM 7

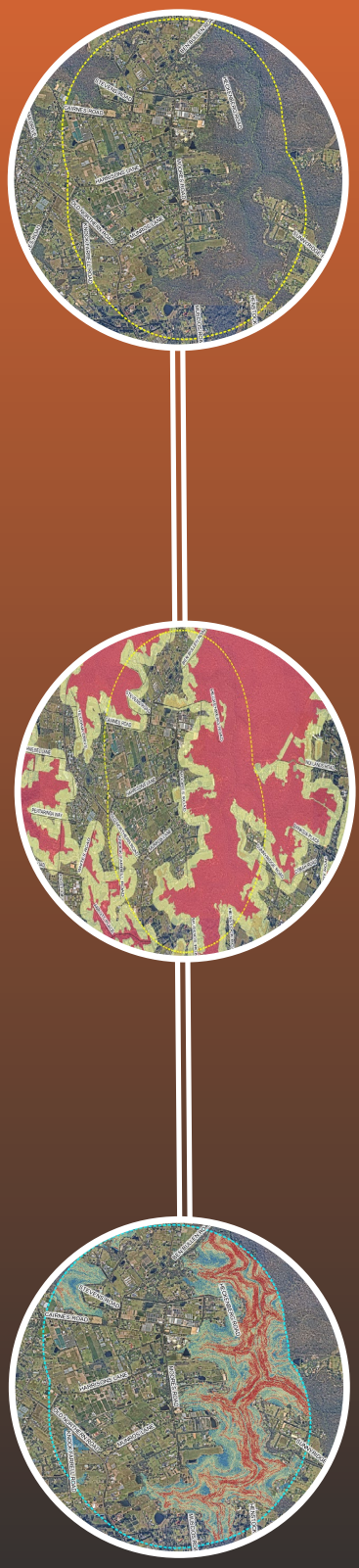
Bushfire Constraints and Opportunities Assessment

Proposed:
Rezoning

At:
Glenorie Village Investigations and Place Plan – Additional Area

Reference Number: 240933B

6th May 2025



Prepared By:
Building Code & Bushfire Hazard Solutions Pty Limited

Tel: (02) 9457 6530

PO Box 124
Berowra NSW 2081
ABN 19 057 337 774

www.bushfirehazardsolutions.com.au

SILVER MEMBER Fire Protection Association Australia

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Version Control				
Version	Date	Author	Reviewed by	Details
1	09/04/2025	Andrew Muirhead	Stuart McMonnies	Draft Report
2	5/05/2025	Stuart McMonnies		Client Comments

List of Abbreviations

APZ	Asset Protection Zone
BPMs	Bushfire Protection Measures
BPLM	Bushfire Prone Land Map
Council	Hornsby Shire Council
DA	Development Application
EP&A Act	Environmental Planning and Assessment Act 1979
FRNSW	Fire & Rescue NSW
IPA	Inner Protection Area
NCC	National Construction Code
OPA	Outer Protection Area
PBP	Planning for Bush Fire Protection 2019
PP	Planning Proposal
RFS	NSW Rural Fire Service
SFPP	Special Fire Protection Purpose
SEPP	State Environmental Planning Policy
SWS	Static Water Supply

1.0 Executive Summary

Hornsby Shire Council is progressing the recommendations of the Hornsby Rural Lands Study 2022 (Hornsby RLS). The Hornsby RLS sets the strategic direction for the future of the Shire's rural lands, providing key principles and recommendations for the ongoing management of rural land.

This report addresses the bushfire planning considerations and identifies the constraints and opportunities for further subdivision and development into smaller rural lots within the area east of Moores Road as per a recommendation in the Hornsby RLS. The investigation is limited to land on the eastern side of Moores Road which have a current minimum Lot size of 10 hectares that could benefit from the planning proposal.

The study area is within the Hornsby Shire Council area consists of predominantly privately owned allotments which are zoned C3: Environmental Management and RU4: Primary Production Small Lots. The area east of Moores Road is unique as it has a 10ha minimum subdivision size compared to the 2ha subdivision size applying the to RU4 Zone in the rest of Glenorie.

The study area is depicted on Council's Bushfire Prone Land Map as containing Category 1 and 2 Vegetation and Vegetation Buffer. The subject site is therefore considered 'bushfire prone land'.

The Hornsby RLS investigation of the Study Area is to examine whether and under what circumstances the land could be subdivided into smaller rural lots, noting that such an outcome would require a Planning Proposal (PP) to amend the current minimum lot size controls in Hornsby Local Environmental Plan 2013.

In support of a Planning Proposal, it is also noted that a bushfire assessment is required to be submitted which demonstrates compliance with the s9.1(2) Directions and Planning for Bush Fire Protection 2019 (PBP). As part of the assessment process the relevant authority must consult with the NSW Rural Fire Service (RFS).

Where the proposal is of a strategic nature (ie requiring a Planning Proposal), the bushfire assessment should take the form of a Strategic Bush Fire Study as outlined in section 4.2 of PBP. While the proposal is not considered to be of a strategic nature the Strategic Bush Fire Study was considered. In relation to the PP, Hornsby Shire Council is required to apply section 9.1(2) of the *Environmental Planning and Assessment Act* 1979 including Direction 4.3 Planning for Bushfire Protection.

Direction 4.3 Planning for Bushfire Protection identifies matters for consideration for proposals that affect or are in proximity to land mapped as bushfire prone. Under these directions the following objectives apply:

> *i. to protect life, property and the environment from bush fire, by discouraging the establishment of incompatible land uses in bush fire prone areas; and*
>
> *ii. to encourage sound management of bush fire prone areas.*

As an outcome of the NSW Bushfire Inquiry into the 2019-20 bushfire, the NSW Department of Planning, Housing and Infrastructure (the Department), in conjunction with the RFS, has developed a draft Bush Fire Prone Land Package to ensure that bush fire risk is further considered in strategic land use planning in NSW to respond to climate change, decrease the cost of recovery and rebuilding, and ensure communities are more resilient to bushfire.

As part of the draft Bush Fire Prone Land Package the objectives of Direction 4.3 Planning for Bushfire Protection are proposed to be amended to:

a. *Reduce exposure and vulnerability from bush fire hazard, to protect life and safety and to enhance bush fire resilience of existing and future communities when considering future growth and development.*

b. *Ensure that development on or where in proximity to bush fire prone land is consistent with the NSW Bush Fire Policy for Land-use Planning and Chapter 4 'Strategic Planning' of Planning for Bush Fire Protection, 2019.*

The draft package is proposed to be supported by amended content within the strategic planning chapter (Chapter 4) of PBP. At the time of preparing this report, the amended content within the strategic planning chapter of PBP was not available.

We have considered the coverage of existing vegetation throughout the study area and broader landscape. Further enhancement of vegetated corridors within the study area needs to be carefully considered to ensure they do not result in an unsatisfactory bushfire safety outcome.

While predominately framed by rural / agricultural lands, significant fire catchments exist to the northwest, northeast, east and south of the study area.

These catchments, along with the broader landscape in and around the township of Glenorie, were impacted by a significant bushfire event during the 2002/03 fire season. The conclusion of this event culminated in three (3) sperate fires (Cornelia, Chilvers and Red Gables) combining to impact a total area of over 45,000 hectares. This event resulted in 31 homes, 47 structures being destroyed and many more damaged.[1]

Vehicle access to the study area is predominately via Old Northern Road from the north or south and then via Munros Land, Harrisons Lane and Cairnes Road. Old Northern Road provides a vital access corridor for residents and emergency services and is susceptible to being 'cut' from fire north of the study area.

The next phase of the investigation must include a study of the existing road network both within and external to the study area. This study is to be undertaken by a suitably qualified traffic engineer and include:

- *The capacity for the existing road network to deal with evacuating residents and responding emergency services, based on the existing and proposed community profile;*
- *The location of key access routes and direction of travel; and*
- *The potential for development to be isolated in the event of a bush fire.*

This analysis will assist in establishing the suitability of increased density in the study area to both existing and future residents.

Subject to satisfactory outcomes from the traffic analysis we have identified the greatest opportunity for increased density from a bushfire planning perspective within the study area exists along the northern and middle sections of Moores Road. This land provides the greatest separation from the significant fire catchment, while also providing multiple egress routes and subsequently results in future development being in relatively low risk areas.

While still susceptible to indirect bushfire impacts (i.e. embers), these forms of impact can be mitigated by means of relatively straight forward construction measures.

The lower risk location, in conjunction with application of other onsite bushfire protection measures (construction, Static Water Supplies), will facilitate residents to be more self-sufficient and reduce the likelihood of late evacuation, contributing to traffic congestion during a bushfire emergency.

[1] The Hills Bushfire Risk Management Plan 2019

2.0 Introduction

The Bushfire Constraints and Opportunities Assessment has been prepared by Andrew Muirhead, Senior Bushfire Consultant at Building Code & Bushfire Hazard Solutions Pty Ltd who is recognised by the NSW Rural Fire Service (RFS) as qualified in bushfire risk assessment and has been accredited by the Fire Protection Association of Australia as a Level 3 BPAD qualified practitioner (BPAD46966).

The Bushfire Constraints and Opportunities Assessment has been reviewed by Stuart McMonnies, Director / Manager Bushfire Section at Building Code & Bushfire Hazard Solutions Pty Ltd who is recognised by the NSW Rural Fire Service (RFS) as qualified in bushfire risk assessment and has been accredited by the Fire Protection Association of Australia as a Level 3 BPAD qualified practitioner (BPAD9400).

Hornsby Shire Council is progressing the recommendations of the Hornsby Rural Lands Study 2022 (Hornsby RLS). The Hornsby RLS sets the strategic direction for the future of the Shire's rural lands, providing key principles and recommendations for the ongoing management of rural land.

This report addresses the bushfire planning considerations and identifies the constraints and opportunities for further subdivision and development into smaller rural lots within the area east of Moores Road as per a recommendation in the Hornsby RLS. The investigation is limited to land on the eastern side of Moores Road which have a current minimum Lot size of 10 hectares that could benefit from the planning proposal.

Properties considered to be 'bushfire prone' are determined from the local Bushfire Prone Land Map as prepared by Council and / or the Rural Fire Service. All development within affected areas is subject to the application of the relevant specifications and requirements detailed in PBP.

Bushfire prone areas are defined as those areas;

- containing or being within 100 metres of designated Category 1 Vegetation; or
- containing or being within 30 metres of designated Category 2 or 3 Vegetation.

The subject site is depicted on Council's Bushfire Prone Land Map as containing Category 1 and 2 Vegetation and Vegetation Buffer and is therefore considered 'bushfire prone land'.

In support of a Planning Proposal, it is also noted that a Hornsby Shire Council is required to apply section 9.1(2) of the *Environmental Planning and Assessment Act* 1979. Direction 4.3 Planning for Bushfire Protection identifies matters for consideration for proposals that affect or are in proximity to land mapped as bushfire prone. Under these directions the following objectives apply:

> *i. to protect life, property and the environment from bush fire, by discouraging the establishment of incompatible land uses in bush fire prone areas; and*
>
> *ii. to encourage sound management of bush fire prone areas.*

A key consideration for PPs in bushfire prone areas is limiting or excluding incompatible development commensurate with the level of risk.

As future development applications will include the subdivision of bushfire prone land which can be lawfully used for residential purposes, they will be classified as integrated development under section 4.46 of the *Environmental Planning and Assessment Act* 1979 and any future local development application will be captured under section 100B of the *Rural Fires Act* 1997 and must obtain a Bush Fire Safety Authority from the Commissioner of the NSW Rural Fire Service (RFS).

In a bushfire planning context the various land uses present different risk profiles and as such are assessed differently under PBP. Special Fire Protection Purpose (SFPP) development is one which is occupied by people who are considered to be at-risk members of the community. In a bushfire event, these occupants may be more susceptible to the impacts of bush fire and as a consequence attracts large minimum required Asset Protection Zones. While there are currently no SFPP development proposed as part of the current proposals, they have taken it into account should a proposal for one occur in the future.

Residential development (increased density, subdivision, multi-storey buildings etc) presents the next highest risk profile and accordingly also attracts minimum required Asset Protection Zones as outlined in Chapter 5 of PBP.

In addition to the aim and objectives detailed in Chapter 1 'Introduction' the proposal must satisfy Chapter 4 'Strategic Planning' and the specific objectives and bushfire protection measures detailed in Chapter 5 'Residential and Rural Residential Subdivisions' and Chapter 8 'Other Development' of PBP.

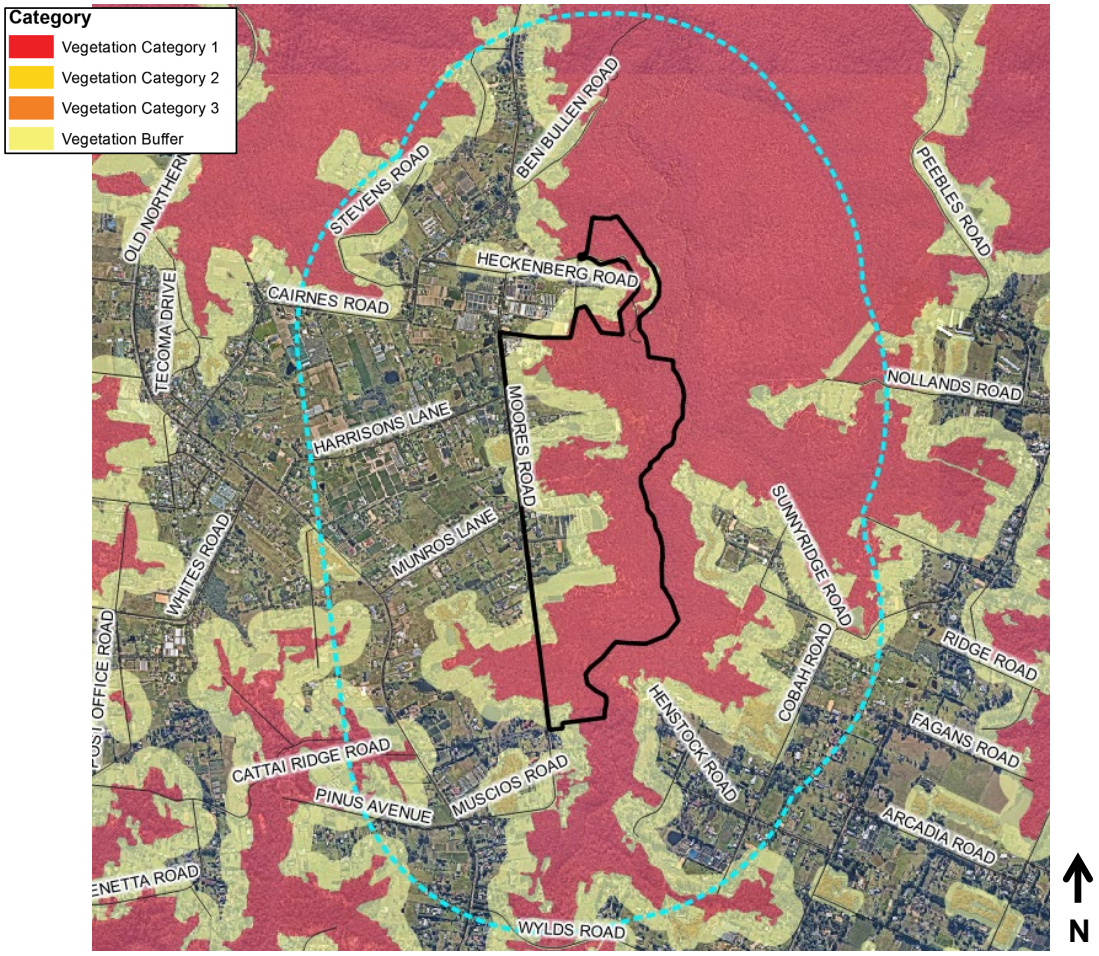


Figure 01: Extract from Council's Bush Fire Prone Lands Map
1km Buffer (blue dotted outline)

3.0 Purpose

The purpose of this report is to outline the bushfire planning constraints and opportunities that would be applicable to the proposed rezoning and subsequent delivery of the additional investigation area east of Moores Road in Glenorie.

This document is for information purposes only to guide consideration of the risks associated with bushfire in the Study Area. It is not suitable for submission as supportive documentation for any Planning Proposal, Development Application or State Significant Development Application and will require updating once any future proposal for the area is known.

Representatives of Bushfire Hazard Solutions undertook detailed site inspections on Wednesday 17th July 2024 and 1st April 2025. In addition to the collected site data this assessment has relied on:

- Aerial imagery of the subject area (NSW Spatial Services & Nearmap);
- 1 metre contour mapping of the subject area (Elevation and Depth Foundation Spatial Data – Geoscience Australia)
- NSW Planning Portal Spatial Viewer
- NSW State Vegetation Type Map (DPE 2022)

4.0 Location

The study area is within the Hornsby Shire Council area and consists of predominantly privately owned allotments which are zoned as C3: Environmental Management and RU4: Primary Production Small Lots. The area east of Moores Road is unique as it has a 10ha minimum subdivision size compared to the 2ha subdivision size applying the to RU4 Zone in the rest of Glenorie. (refer to Figure 02).

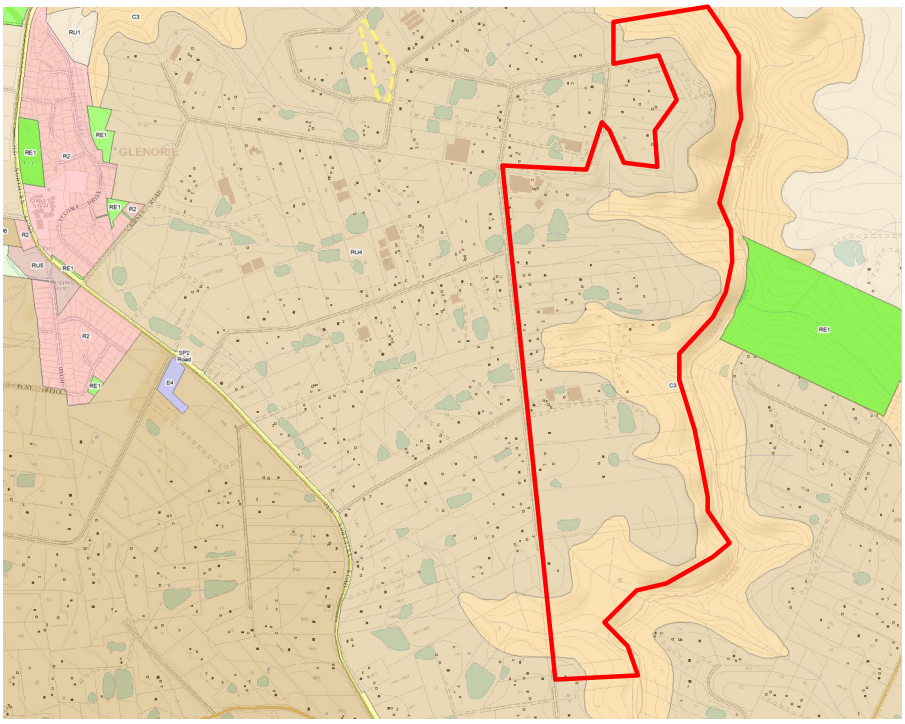


Figure 2 Study Area over land use zonings

Glenorie Village is located on the western boundary of the Local Government Area, approximately 15 kilometres northwest of the Hornsby CBD. The built environment of the Village is largely located within the Hornsby LGA east of Old Northern Road. However, a western portion of the Village is located within the Hills Local Government Area.

The proposed additional investigation area is located approximately 1.5 kilometres to the east of Glenorie Village.

The subject site is within the Hornsby Ku-ring-gai Bush Fire Management Committee (BFMC) area and Greater Sydney Region Fire Weather District.

There are 23 lots that are located within the 10ha minimum lot size east of Moores Road. These lots range from 8,082m^2 to 21.28ha, with an average lot size is 5.27ha. Only two (2) of the lots in this area do not include some C3 Environmental Management Zone land, which itself has a minimum subdivision size of 40ha. The C3 zoned land generally aligns with the extents of steeper bushland land adjacent to Colah Creek. There are clusters of trees within lots and along boundaries in the RU4 zoned land on some lots.

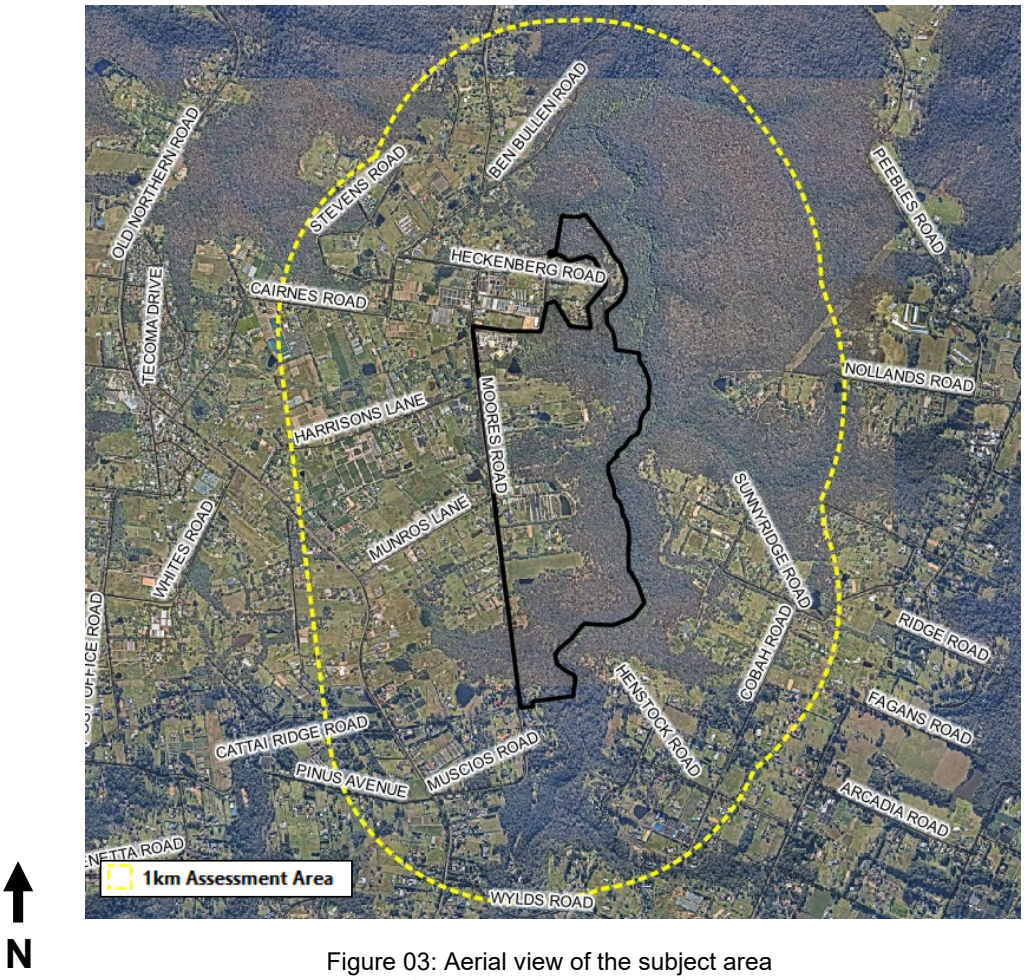


Figure 03: Aerial view of the subject area
(Nearmap, October 2024)

5.0 Strategic Bush Fire Study

Where a Planning Proposal is of a strategic nature, the bushfire assessment should take the form of a Strategic Bush Fire Study (SBFS) as outlined in section 4.2 of PBP. While the proposal is not considered to be of a strategic nature due its size and nature, the Strategic Bush Fire Study was considered.

The SBFS provides opportunity to assess the broader landscape and ultimately whether the further subdivision of land, even into larger "rural" sized lots and proceeding development is appropriate in the bushfire hazard context.

The broad principles which apply to the SBFS analysis are:

- ensuring land is suitable for development in the context of bush fire risk;
- ensuring new development on BFPL will comply with PBP;
- minimising reliance on performance-based solutions;
- providing adequate infrastructure associated with emergency evacuation and firefighting operations; and
- facilitating appropriate ongoing land management practices.

Once these strategic issues have been addressed in the SBFS, an assessment of whether the proposal can comply with PBP must then be carried out.

The following assessment details the components in Table 4.2.1 of PBP which must be addressed in a SBFS.

Bushfire Landscape Assessment

The Bushfire Landscape Assessment component considers the likelihood of a bushfire and its potential severity and intensity and the potential impact on life and property in the context of the broader surrounding landscape.

Vegetation:

The vegetation structure, connectivity and attributes are fundamental contributors to bushfire behaviour and its movement through the landscape.

As part of this assessment, we have considered the potential bushfire runs that currently exist into the site, as well as the potential fire behaviour and impacts from the retained vegetation within the site.

The vegetation within the subject site was found to comprise of two distinct groups, being either highly modified (grazed pastures, managed land) or bushland (natural and small areas of exotic incursion).

To assess the potential fire runs into the site we have considered all bushfire hazards within 1 kilometre of the subject site. Refer to Figure 04 for the bushfire hazards within this area, which have been derived from Council's Bush Fire Prone Lands Map (Category 1 and 2 Vegetation).

We have considered the coverage of existing vegetation throughout the study area and broader landscape. Further enhancement of vegetated corridors within the study area needs to be carefully considered to ensure they do not result in an unsatisfactory bushfire safety outcome.

While predominately framed by rural / agricultural lands significant fire catchments exist to the northwest, northeast, east and south of the study area.

Prevailing weather conditions associated with the bush fire season in the Hornsby/Ku-ring-gai BFMC area are strong northwest winds, low humidity and high temperatures (Hornsby/Ku-ring-gai Bush Fire Risk Management Plan, 2016).

The comprehensive road network and surrounding developments also provide exposure for the early detection of any unplanned fires in the broader landscape, facilitating an early response and ultimately suppression / containment by attending fire services.

The largest fire catchment was identified to be from the north (northeast and northwest). There have been multiple recorded wildfires within this catchment (source NPWS Fire History dataset, 120 year record period). These fires have occurred in 1984/85, 1994/95, 1997/98, 2002/03 and 2008/09 with only the 2002/03 impacting the study area.

The other identified catchment, to the east and southwest, provides a significantly narrower fire run and would be burning against prevailing weather conditions to impact the study area.



Figure 04: Aerial view of the subject area
1km buffer (blue dotted line), mapped vegetation (green shaded area)

In accordance with Appendix 1 'Site Assessment Methodology' of PBP we have undertaken an assessment of all vegetation formations within 140 metres of the development site for each aspect as per Keith (2004).

Consideration has been given to Figure 2 Constraints for the study area prepared by Cumberland Ecology (2024). It is acknowledged that this mapping is for the earlier Glenorie Place Plan Investigation area however some areas are within the 1 km buffer for the additional area.

The Constraints mapping includes Biodiversity Values Mapping, Terrestrial Biodiversity, Potential Koala Habitat and Watercourse Buffers. Some of the resultant constrained land comprises of narrow corridors and fragmented pockets.

In this regard consideration has been given to A1.10 'Low threat vegetation – exclusions' and A1.11 'Assessing remnant bushland and narrow vegetation corridors' of PBP and where appropriate vegetation deemed low threat has been excluded from assessment. This is particularly important for the first order creek to the southeast of Cairnes Road which has the ability to meet the requirements of A1.10 'Low threat vegetation – exclusions'.

It has been assumed that all areas outside the mapped constrained land will be managed in accordance with an Asset Protection Zone or developed.

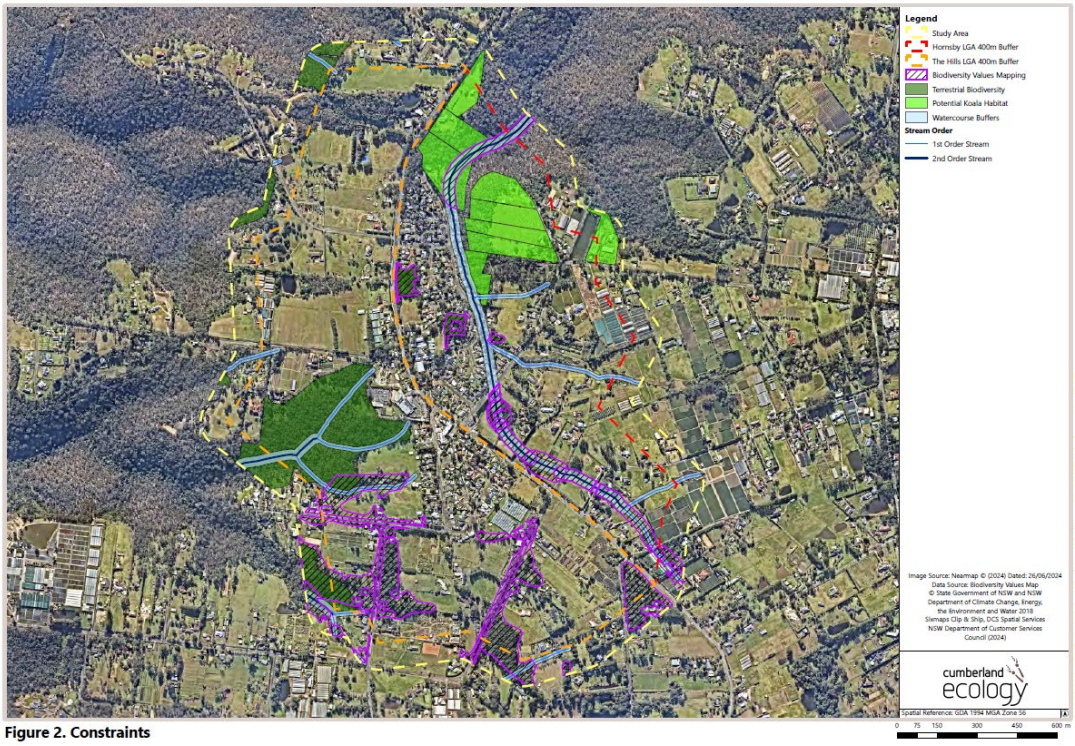


Figure 04: Extract of Figure 2 Constraints for the study area (Cumberland Ecology)

All areas within the assessment area are within 700 metres of mapped Category 1 Vegetation and therefore when considering the draft Bush Fire Prone Land Package, the entire study area is considered to be in proximity to land mapped bush fire prone land.

Slope:

The slope of the land under the classified vegetation has a direct influence on the forward rate of spread, fire intensity and radiant heat exposure. The effective slope is considered to be the slope under the classified vegetation which will most significantly influence bushfire behaviour toward the development site.

The slope that would **most significantly** influence bushfire impact was determined using 1 metre LiDar contour mapping of the subject area.

Generally, the slope within the identified bushfire hazard was found to have incised and well defined gullies associated with the existing watercourses.

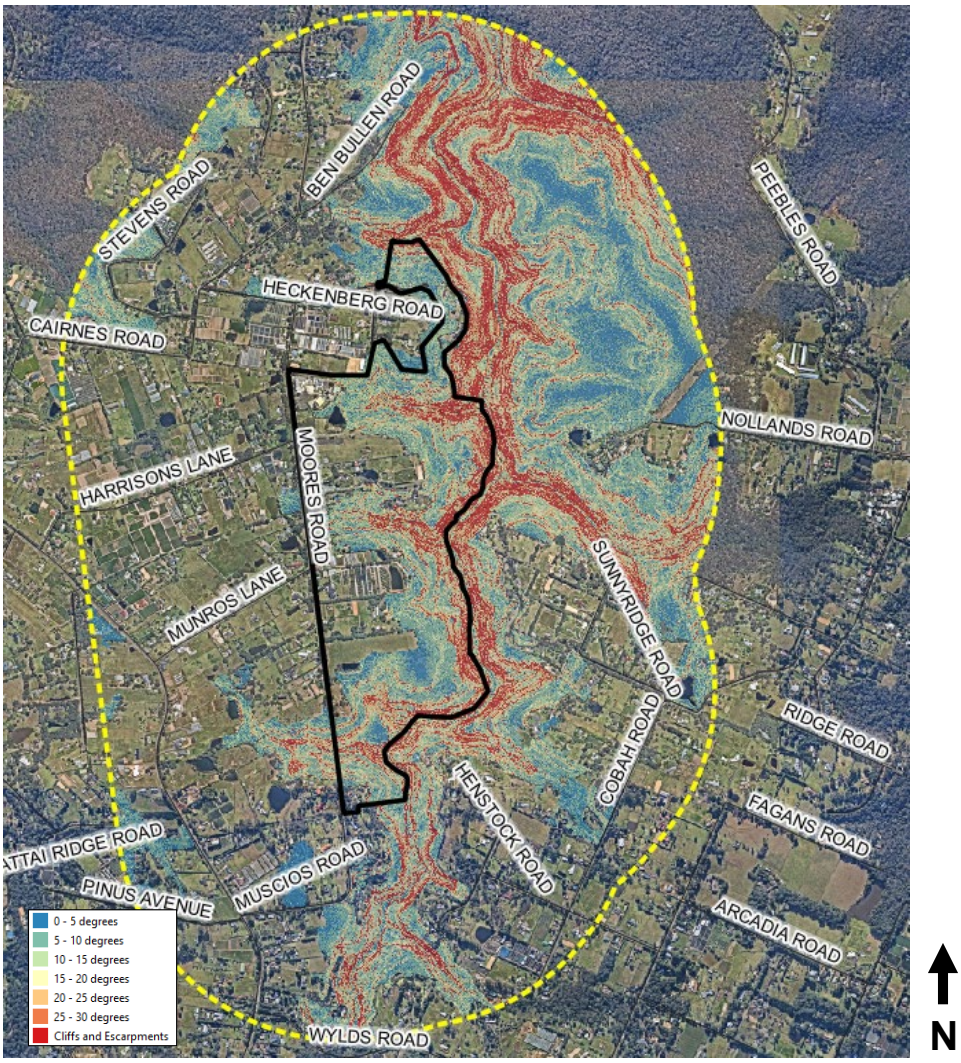


Figure 06: Slope categorisation for the subject site and surrounding area
(yellow dash outline 1km buffer from the study area)

Fire Weather:

The Fire Dangar Index (FDI) required to be used for development assessment purposes is based on local government boundaries, being Hornsby Shire Council in this instance.

In accordance with the NSW Rural Fire Service publication 'NSW Local Government Areas FDI' (2017) Hornsby Shire Council forms part of the Greater Sydney Region Fire Weather District and attracts an FDI of 100.

As there are identified rural allotments in which could be grassland hazards identified within the assessment area, Table 5.1.4a of PBP was also used to determine a Grassland Fire Danger Index (GFDI) of 130 for this hazard.

Previous Bushfire History:

There are areas within NSW which have significant fire history and are recognised as known fire paths. The fire history is more commonly considered as part of strategic planning (to ensure future development is not exposed to an unacceptable risk), but is useful to consider at a Development Application phase to ensure the land is suitable for development in the context of bushfire risk.

While predominately framed by rural / agricultural lands significant fire catchments exist to the northwest, northeast, east and south of the study area.

These catchments, along with the broader landscape in and around the township of Glenorie, were impacted by a significant bushfire event during the 2002/03 fire season. The conclusion of this event culminated in three (3) sperate fires (Cornelia, Chilvers and Red Gables) combining to impact a total area of over 45,000 hectares. This event resulted in 31 homes, 47 structures being destroyed and many more damaged.

Prevailing weather conditions associated with the bush fire season in the Hornsby/Ku-ring-gai BFMC area are strong northwest winds, low humidity and high temperatures (Hornsby/Ku-ring-gai Bush Fire Risk Management Plan, 2016).

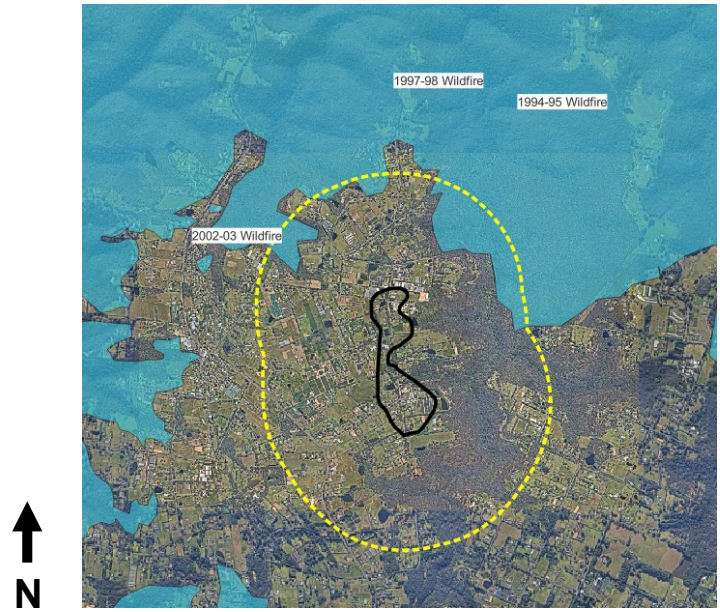


Figure 06: Aerial view of the subject area with previous wildfire history layer
1km buffer (yellow dotted line)
(source NPWS Fire History)

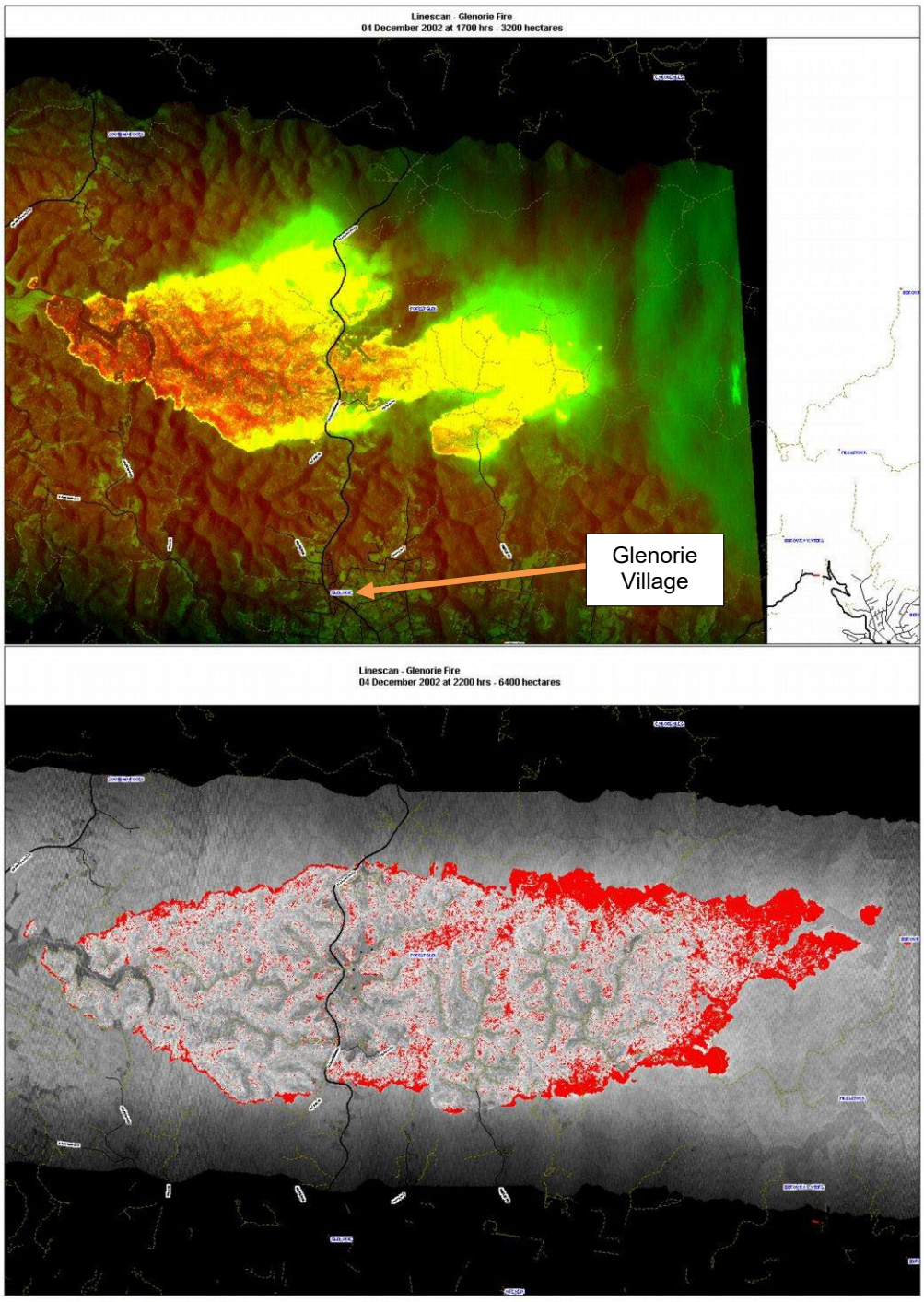


Figure 08: Plot of Chilvers Fires (04/12/2002) (www.australiasevereweather.com)

Access & Suppression

Access for attending fire services to undertake early suppression is a key factor in whether a fire has opportunity to develop into a quasi-steady state at which point the opportunity to control / extinguish the fire becomes far more challenging.

Where good access is available, it provides opportunity to control / extinguish a fire in its growth phase before developing further and consequently becoming more difficult to conduct direct attacks.

Vehicle access to the study area is predominately via Old Northern Road from the north or south and then via Munros Lane, Harrisons Lane and Cairnes Road. Old Northern Road provides a vital access corridor for residents and emergency services and is susceptible to being 'cut' from fire north of the study area.

In reviewing the existing roads, it is acknowledged that many of the local roads within the area provide a loop access back to the Old Northern Road. Munros Lane and Cairnes Road were found to exceed the road width requirements for non-perimeter roads (5.5m), with the Old Northern Road exceeding the perimeter road width requirements (8m). Harrisons Lane was found to be slightly less than the road width requirements for non-perimeter roads (4.5-5m).

It was also observed that the only dead-end roads that exceed 200 metres from a public through road, which is undesirable from a bushfire planning perspective, are to the north of Cairnes Road and Moores Road to the south of Munros Lane.

While it is acknowledged that there are no proposed or additional roads as part of the proposal it would be advantageous to provide an Indicative Layout Plan (ILP).

Land Use Assessment

The Land Use Assessment identifies the most appropriate locations in the Masterplan area for the proposed land uses.

In this instance the proposal does not relate to a mix of land uses but rather a site specific 'spot rezoning' to reduce the minimum 10ha lot size to permit smaller rural subdivision of 2ha or possibly less if a cluster subdivision approach were adopted.

Regardless for completeness we have identified the considerations relevant to the different land uses.

Special Fire Protection Purpose (SFPP):

SFPP development is one which is occupied by people who are considered to be at-risk members of the community. In a bushfire event, these occupants may be more susceptible to the impacts of bush fire.

SFPP consequently attract the highest Bushfire Protection Measures commensurate to the risk profile. Most notably SFPP development, attracts large minimum required Asset Protection Zones, which in instances can preclude future development.

The minimum required APZs have been determined from Table A1.12.1 of PBP or specialist bushfire design modelling to ensure the radiant heat level is no greater than 10 kW/m^2.

Residential:

Residential development (increased density, subdivision, multi-storey buildings etc) presents the next highest risk profile and accordingly also attracts minimum required Asset Protection Zones.

The minimum required APZs have been determined from Table A1.12.2 of PBP or specialist bushfire design modelling to ensure the radiant heat level is no greater than 29 kW/m^2.

We have proposed larger setbacks from the identified hazards being 100 metres as these areas would be considered low risk and be determined to be BAL Low in accordance with A1.12.5 of PBP and therefore have no bushfire construction requirements.

We have identified the greatest opportunity for increased density from a bushfire planning perspective within the study area exists along the northern and middle sections of Moores Road. This land provides the greatest separation from the significant fire catchment, while also providing multiple egress routes and subsequently results in future development being in relatively low risk areas.

While still susceptible to indirect bushfire impacts (i.e. embers), these forms of impact can be mitigated by means of relatively straight forward construction measures.

The lower risk location, in conjunction with application of other onsite bushfire protection measures (construction, Static Water Supplies), will facilitate residents to be more self-sufficient and reduce the likelihood of late evacuation, contributing to traffic congestion during a bushfire emergency.

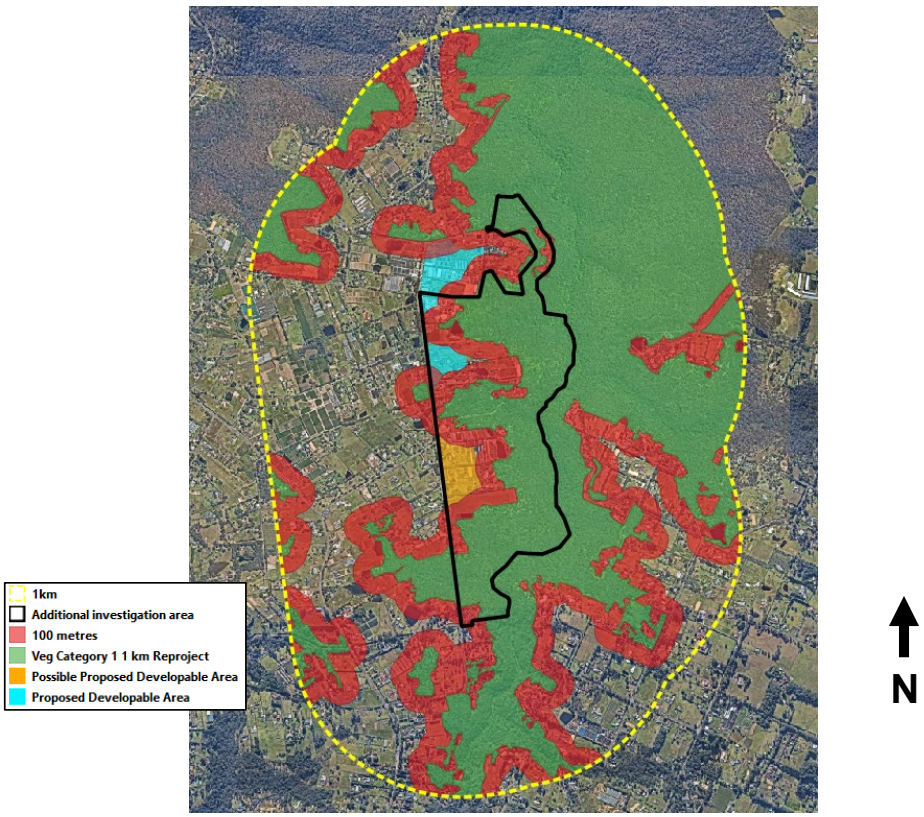


Figure 09: Aerial showing the area to the east of Moores Road located >100m from high hazards.

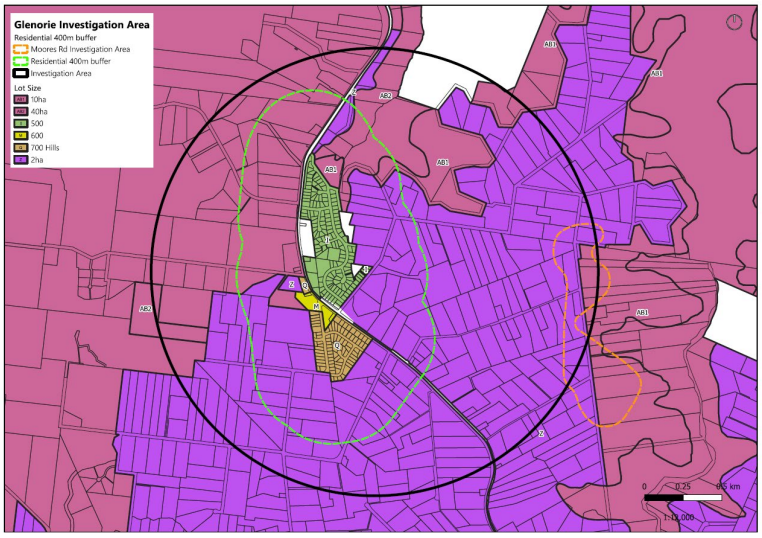


Figure 09: Glenorie Area current minimum Lot Size.

Commercial:

Commercial development (excluding SFPP, hazardous industries or that which includes a managers residence) is considered to have the lowest risk profile of a built environment. Under the existing RU4 zoning which is not proposed to change, there is limited opportunity for commercial premises in the study area.

The National Construction Code (NCC) does not provide for any bush fire specific performance requirements for Class 5 to 8 structures and as such Australian Standard 3959 'Construction of buildings in bushfire-prone areas' does not apply as a set of 'deemed to satisfy' provisions.

Whilst bushfire is not captured in the NCC for Class 5-8 buildings, the following objectives will be applied in relation to access, water and services, and emergency and evacuation planning under PBP:

- to provide safe access to/from the public road system for firefighters providing property protection during a bush fire and for occupant egress for evacuation;
- to provide adequate services of water for the protection of buildings during and after the passage of bush fire, and to locate gas and electricity so as not to contribute to the risk of fire to a building;
- to provide suitable emergency and evacuation (and relocation) arrangements for occupants of the development; and
- consideration of storage of hazardous materials away from the hazard wherever possible.

In addition to the above the infill residential development provisions detailed in Chapter 7 of PBP are also applied as the base for a package of measures any commercial development.

Land Use:

Subject to satisfactory outcomes from the traffic analysis we have identified the greatest opportunity for increased density from a bushfire planning perspective within the study area exists along the northern and middle sections of Moores Road (Figure 09). This land provides the greatest separation from the significant fire catchment, while also providing multiple egress routes and subsequently results in future development being in relatively low risk areas.

.

Access and Egress

It is important to assess the capacity of both the existing and proposed roads both within and external to the assessment area.

The future submission must include a study of the existing road network both within and external to the site layout. While a broad assessment will be undertaken by us, the overall assessment should include input from a suitably qualified traffic consultant.

This assessment is to include:

- *The capacity for the proposed road network to deal with evacuating residents and responding emergency services, based on the existing and proposed community profile;*
- *The location of key access routes and direction of travel; and*
- *The potential for development to be isolated in the event of a bush fire.*

Emergency Services

In some circumstances the scale of a planning proposal warrants a need to include provisions for a new fire station.

The study area is located with a NSW Rural Fire Service area, with a station located in Glenorie to the northwest.

In consideration of the relatively modest size of the future development the existing fire service coverage is considered adequate.

Infrastructure

An assessment of the issues associated with infrastructure and utilities must be undertaken. In urban areas this assessment is to include the ability of the reticulated water system to deal with a major bushfire event in terms of pressures, flows and spacing of hydrants.

Any future development must comply with the water supply requirements detailed in Planning for Bush Fire Protection. These requirements can be achieved in two ways, being:

- reticulated water is to be provided to the development, where available.
- a static water supply is provided where no reticulated water is available.

There are hydrants available along the existing public roads within the study area.

It should be verified that the pressures and flows of the hydrant network achieve the operational needs of fire services, including increased demand as a result of the proposal.

The subject site does not contain any high voltage power lines or gas supply lines.

6.0 Planning for Bush Fire Protection

As the strategic issues can be addressed in the SBFS, an assessment of whether the proposal can comply with PBP is required. This section addresses the future development's capacity to comply with the relevant specifications and requirements of PBP.

The *draft Local Planning Direction 4.3 Planning for Bushfire Protection* has the following directions in which a planning proposal must comply with:

> *(a) have regard to Planning for Bushfire Protection 2019,*
> *(b) introduce controls that avoid placing inappropriate developments in hazardous areas, and*
> *(c) ensure that bushfire hazard reduction is not prohibited within the Asset Protection Zone (APZ).*

Therefore, by complying with the following the proposal will be able to satisfy the above directions.

Asset Protection Zones:

An Asset Protection Zone (APZ) is an area between the development (in this instance nominated building envelopes) and the identified bushfire / grassfire hazards where the fuels are maintained to a minimum to reduce the spread of fire between a hazard and a future building.

The APZ is generally the most significant BPM when it comes to site restrictions, environmental impact and viability of future development.

The width of the APZs is determined by the vegetation structure (within the hazard for a distance of 140m), Fire Danger Index (FDI or GFDI), effective slope (within the hazard for a distance of 100 metres) and the type of development (residential, other development or SFPP).

Opportunity – Maximising the APZ:

The minimum required APZs are applicable to the corresponding building.

Non-habitable (Class 10) structures, car parking, play equipment, active open space, tennis courts, swimming pools, managed detention basins, and the like are permitted within the APZs.

Perimeter roads should also be provided adjacent to hazards which will maximise the land designated as an Asset Protection Zone as well as achieving the preferred road design of the NSW RFS.

Opportunity – Bushfire Design Modelling:

The reported Asset Protection Zones have been determined from table A1.12.5 of *Planning for Bush Fire Protection* 2019 to be communicate with BAL Low. The required APZs for increased density (subdivisions) are determined from table A1.12.2 of *Planning for Bush Fire Protection* 2019

These tables detail the deemed-to-satisfy APZs to which the NSW RFS will seek to apply in the first instance.

Technical compliance can however also be achieved with the use of specialist bushfire design modelling which demonstrates the calculated radiant heat impact will not exceed 10kW/m^2 for SFPP development and 29kW/m^2 for residential development at the closest point of the building footprint.

Where the proposal seeks to demonstrate compliance with PBP via an alternative solution (bushfire design modelling) this can lead to extended assessment periods by the NSW Rural Fire Service to facilitate their verification process.

This can be somewhat mitigated by formally lodging a request for Pre-DA Advice, however this process is currently taking 3-6 weeks.

Access

Planning for Bush Fire Protection addresses design considerations for internal roads for properties determined to be bushfire prone.

There is opportunity to satisfy the access requirements by way of either demonstrating compliance with the Acceptable Solutions or Performance Criteria (alternate solution). It is strongly encouraged that in the first instance compliance with the Acceptable Solutions is targeted.

It is understood that Council is not proposing any road upgrades or new perimeter roads as part of the proposal. Regardless for completeness the Acceptable Solutions for Residential Development under section 5.3.2 of PBP include;

General Requirements:

- *property access roads are two-wheel drive, all-weather roads;*
- *perimeter roads are provided for residential subdivisions of three or more allotments;*
- *subdivisions of three or more allotments have more than one access in and out of the development;*
- *traffic management devices are constructed to not prohibit access by emergency services vehicles;*
- *maximum grades for sealed roads do not exceed 15 degrees and an average grade of not more than 10 degrees or other gradient specified by road design standards, whichever is the lesser gradient;*
- *all roads are through roads;*
- *dead end roads are not recommended, but if unavoidable, are not more than 200 metres in length, incorporate a minimum 12 metres outer radius turning circle, and are clearly sign posted as a dead end;*
- *where kerb and guttering is provided on perimeter roads, roll top kerbing should be used to the hazard side of the road;*
- *where access/egress can only be achieved through forest, woodland and heath vegetation, secondary access shall be provided to an alternate point on the existing public road system; and*
- *one way only public access roads are no less than 3.5 metres wide and have designated parking bays with hydrants located outside of these areas to ensure accessibility to reticulated water for fire suppression.*
- *the capacity of perimeter and non-perimeter road surfaces and any bridges/causeways is sufficient to carry fully loaded firefighting vehicles (up to 23 tonnes); bridges/ causeways are to clearly indicate load rating.*
- *hydrants are located outside of parking reserves and road carriageways to ensure accessibility to reticulated water for fire suppression;*
- *hydrants are provided in accordance with the relevant clauses of AS 2419.1:2005 - Fire hydrant installations System design, installation and commissioning; and*
- *there is suitable access for a Category 1 fire appliance to within 4m of the static water supply where no reticulated supply is available.*

Perimeter Roads:

- *are two-way sealed roads;*
- *minimum 8m carriageway width kerb to kerb;*
- *parking is provided outside of the carriageway width;*
- *hydrants are located clear of parking areas;*
- *are through roads, and these are linked to the internal road system at an interval of no greater than 500m;*
- *curves of roads have a minimum inner radius of 6m;*
- *the maximum grade road is 15 degrees and average grade of not more than 10 degrees;*
- *the road crossfall does not exceed 3 degrees; and*
- *a minimum vertical clearance of 4m to any overhanging obstructions, including tree branches, is provided.*

Non-Perimeter Roads:

- *minimum 5.5m carriageway width kerb to kerb;*
- *parking is provided outside of the carriageway width;*
- *hydrants are located clear of parking areas;*
- *roads are through roads, and these are linked to the internal road system at an interval of no greater than 500m;*
- *curves of roads have a minimum inner radius of 6m;*
- *the road crossfall does not exceed 3 degrees; and*
- *a minimum vertical clearance of 4m to any overhanging obstructions, including tree branches, is provided.*

Property Access:

- *There are no specific access requirements in an urban area where an unobstructed path (no greater than 70m) is provided between the most distant external part of the proposed dwelling and the nearest part of the public access road (where the road speed limit is not greater than 70kph) that supports the operational use of emergency firefighting vehicles.*

In circumstances where this cannot occur, the following requirements apply:

- *minimum 4m carriageway width;*
- *in forest, woodland and heath situations, rural property access roads have passing bays every 200m that are 20m long by 2m wide, making a minimum trafficable width of 6m at the passing bay;*
- *a minimum vertical clearance of 4m to any overhanging obstructions, including tree branches;*
- *provide a suitable turning area in accordance with Appendix 3;*
- *curves have a minimum inner radius of 6m and are minimal in number to allow for rapid access and egress;*
- *the minimum distance between inner and outer curves is 6m;*
- *the crossfall is not more than 10 degrees;*

- *maximum grades for sealed roads do not exceed 15 degrees and not more than 10 degrees for unsealed roads; and*
- *a development comprising more than three dwellings has access by dedication of a road and not by right of way.*

Note: Some short constrictions in the access may be accepted where they are not less than 3.5m wide, extend for no more than 30m and where the obstruction cannot be reasonably avoided or removed. The gradients applicable to public roads also apply to community style development property access roads in addition to the above.

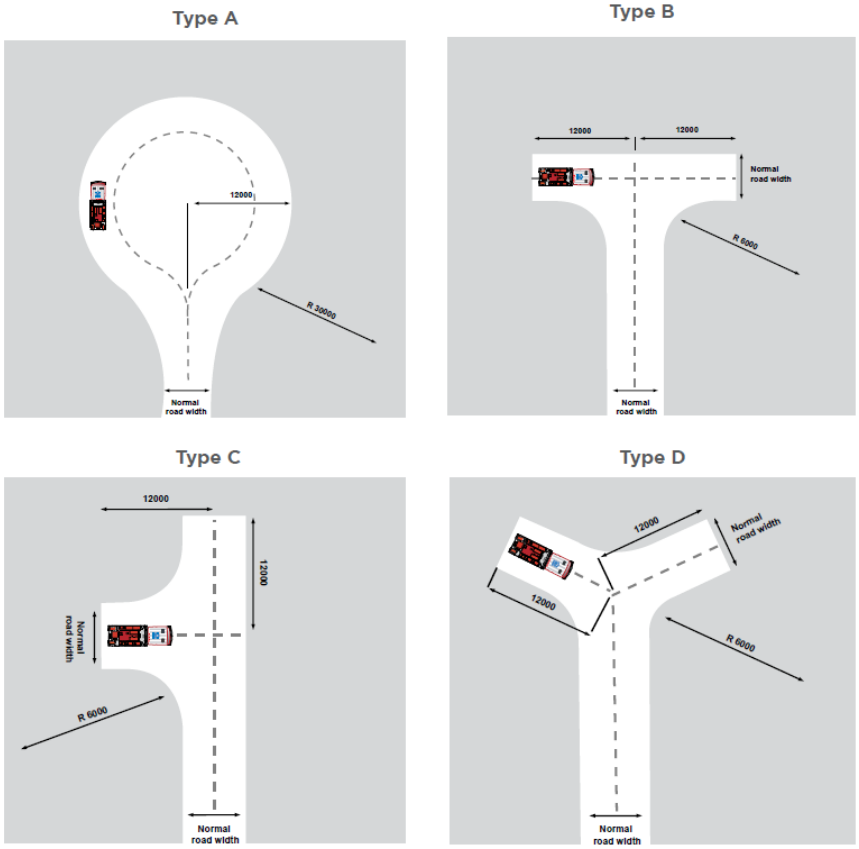


Figure 09: Multipoint turning options detailed in A3.3 of PBP

The *draft Local Planning Direction 4.3 Planning for Bushfire Protection* has a direction for *two-way access roads which links to perimeter roads and/or to fire trail networks.*

Although this area is already developed and there is no provision for road upgrades as part of the proposal, we have reviewed the local road network.

While there are no defined perimeter roads to all the hazards the existing access does provide two-way access for the attending emergency services and provides egress for the residents. Future proposed works as part of any subdivisions shall need to comply with above requirements with PBP. These additional measures include but not limited to perimeter roads for three or more allotments and possible secondary access.

Services

Water Supply:

Any future development must comply with the water supply requirements detailed in Planning for Bush Fire Protection. These requirements can be achieved in two ways, being:

- reticulated water is to be provided to the development, where available.
- a static water supply is provided where no reticulated water is available.

In consideration of the size of the future allotments it is likely that future development applications will need to include a Static Water Supply and associated firefighting equipment for each future dwelling. In this regard the following are the relevant Acceptable Solutions applicable for static water supplies:

- That a 20,000 litre static water supply be provided within the subject property, where this supply is a water tank it shall comply with the following;
  - a connection for firefighting purposes is located within the IPA or non-hazard side and away from the structure; 65mm Storz outlet with a ball valve is fitted to the outlet;
  - ball valve and pipes are adequate for water flow and are metal;
  - supply pipes from tank to ball valve have the same bore size to ensure flow volume;
  - underground tanks have an access hole of 200mm to allow tankers to refill direct from the tank;
  - a hardened ground surface for truck access is supplied within 4m;
  - above-ground tanks are manufactured from concrete or metal;
  - raised tanks have their stands constructed from non-combustible material or bush fire-resisting timber (see Appendix F of AS 3959);
  - unobstructed access can be provided at all times;
  - underground tanks are clearly marked;
  - tanks on the hazard side of a building are provided with adequate shielding for the protection of firefighters;
  - all exposed water pipes external to the building are metal, including any fittings;
  - that a 5hp or 3kW petrol or diesel-powered pump and 19mm internal diameter fire hose capable of reaching all points of the building is provided
  - fire hose reels are constructed in accordance with AS/NZS 1221:1997, and installed in accordance with the relevant clauses of AS 2441:2005.

Planning for Bush Fire Protection also addresses the installation of services (i.e. electricity and gas) within bushfire prone areas. The following are the requirements for the relevant services.

Electricity:

- where practicable, electrical transmission lines are underground, and
- where overhead, electrical transmission lines are proposed as follows:
  - lines are installed with short pole spacing (30m), unless crossing gullies, gorges or riparian areas, and
  - no part of a tree is closer to a power line than the distance set out in accordance with the specifications in ISSC3 Guideline for Managing Vegetation Near Power Lines

Gas:

- reticulated or bottled gas is installed and maintained in accordance with AS/NZS 1596:2014 - The storage and handling of LP Gas, the requirements of relevant authorities, and metal piping is used;
- all fixed gas cylinders are kept clear of all flammable materials to a distance of 10m and shielded on the hazard side;
- connections to and from gas cylinders are metal;
- polymer-sheathed flexible gas supply lines are not used; and
- above-ground gas service pipes are metal, including and up to any outlets.

Construction

Australian Standard 3959 – 2018 'Construction of buildings in bushfire-prone areas' (AS3959) specifies construction standards for buildings within various Bushfire Attack Levels as determined by Planning for Bush Fire Protection – 2019.

AS3959 provides for six (6) levels of building construction these being BAL - Low, BAL - 12.5, BAL - 19, BAL - 29, BAL - 40 and BAL - FZ.

Bushfire Attack Level	Maximum radiant heat impact (kW/m^2)	Level of construction under AS3959-2018
Low		No special construction requirements
12.5	≤12.5	BAL - 12.5
19	12.6 to 19.0	BAL - 19
29	19.1 to 29.0	BAL - 29
40	29.1 to 40.0	BAL - 40
Flame Zone	>40.0	BAL FZ No deemed to satisfy provisions

Table 01: Correlation between bushfire impact and AS3959

The Bushfire Attack Level is determined from Table A1.12.5 of PBP or bushfire design modelling consistent with Method 2 of AS3959.

Typically, the highest Bushfire Attack Level permitted to any future building is **BAL 29** and therefore future buildings will require compliance with sections 3 and 7 of Australian Standard 3959 'Construction of buildings in bushfire-prone areas' 2018 as a minimum.

We have identified the greatest opportunity for increased density from a bushfire planning perspective within the study area exists along the northern and middle sections of Moores Road. This land provides the greatest separation from the significant fire catchment, while also providing multiple egress routes and subsequently results in future development being in relatively low risk areas.

Development in the identified area, subject to no further vegetation enhancement, would result in a Bushfire Attack Level of **BAL Low**.

While still susceptible to indirect bushfire impacts (i.e. embers), these forms of impact can be mitigated by means of relatively straight forward construction measures (Bal 12.5 construction).

7.0 Conclusion

In this instance the subject site is depicted on Hornsby Shire Council's Bushfire Prone Land Map as containing designated Category 1 and 2 Vegetation and Vegetation Buffer and is therefore considered 'bushfire prone'.

In relation to a planning proposal Hornsby Shire Council is required to apply section 9.1(2) of the *Environmental Planning and Assessment Act* 1979. Direction 4.3 Planning for Bushfire Protection identifies matters for consideration for proposals that affect or are in proximity to land mapped as bushfire prone. Under these directions the following objectives apply:

> *i. to protect life, property and the environment from bush fire, by discouraging the establishment of incompatible land uses in bush fire prone areas; and*
>
> *ii. to encourage sound management of bush fire prone areas.*

A bushfire assessment is required to be submitted which demonstrates compliance with the s9.1(2) Directions and Planning for Bush Fire Protection 2019 (PBP).

Subject to satisfactory outcomes from the traffic analysis we have identified the greatest opportunity for increased density from a bushfire planning perspective within the study area exists along the northern and middle sections of Moores Road. This land provides the greatest separation from the significant fire catchment, while also providing multiple egress routes and subsequently results in future development being in relatively low risk areas.

While still susceptible to indirect bushfire impacts (i.e. embers), these forms of impact can be mitigated by means of relatively straight forward construction measures.

The lower risk location, in conjunction with application of other onsite bushfire protection measures (construction, Static Water Supplies), will facilitate residents to be more self-sufficient and reduce the likelihood of late evacuation, contributing to traffic congestion during a bushfire emergency.

Comments provided are based on advice received from the NSW Rural Fire Service, Fire Protection Association of Australia, and the requirements of the *Environmental Planning and Assessment Act* 1979, the *Rural Fires Act* 1997, the *Rural Fires Regulations* 2022, *Planning for Bush Fire Protection* 2019, and Australian Standard 3959 'Construction of buildings in bushfire-prone areas' 2018.

Should you have any further questions please do not hesitate in contacting myself.

Prepared by
Building Code & Bushfire Hazard Solutions

[redacted]

Andrew Muirhead
Senior Bushfire Consultant
Graduate Diploma in Bushfire Protection WSU
Bachelor of Engineering Technology Mastering in Civil UniSQ
FPA Australia BPAD Level 3 Accredited Practitioner
BPAD Accreditation No. BPAD46966

Reviewed by
Building Code & Bushfire Hazard Solutions P/L

[redacted]

Stuart McMonnies
Director / Manager Bushfire Section
G. D. Design in Bushfire Prone Areas.
Certificate IV Fire Technology
FPA Australia BPAD Level 3 Accredited Practitioner
BPAD Accreditation No. BPAD9400

Quote from Planning for Bush Fire Protection 2019, '*While the material within this publication is current at the time of writing changes in circumstances after the time of publication may impact on the accuracy of the material. Individuals are responsible for ensuring they have the most current version of this publication.*

The NSW RFS disclaims any liability (including but not limited to liability by reason of negligence) to the users of the material for any loss, damage, cost or expense whether direct, indirect, consequential or special, incurred by, or arising by reason of, any person using or relying on the material and whether caused by reason of, any error, omission or misrepresentation in the material or otherwise. Users of the Website will be responsible for making their own assessment of the material and should verify all relevant representations, statements and information with their own professional advisers.'

Similarly the interpretations and opinions provided by Building Code and Bushfire Hazard Solutions in regard to bushfire design, protection and mitigation are also given in the same good faith.

List of Referenced Documents

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NSW Department of Planning and Environment (2019). *Planning Portal*. Accessed at: https://www.planningportal.nsw.gov.au/

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Rural Fires Act 1997

Rural Fires Regulations 2022

Rural Fire Service NSW (2005). *Standards for Asset Protection Zones*

Rural Fire Service NSW (2017). *NSW Local Government Areas FDI*

Standards Australia (2018). *AS3959 Construction of buildings in bushfire-prone areas.*

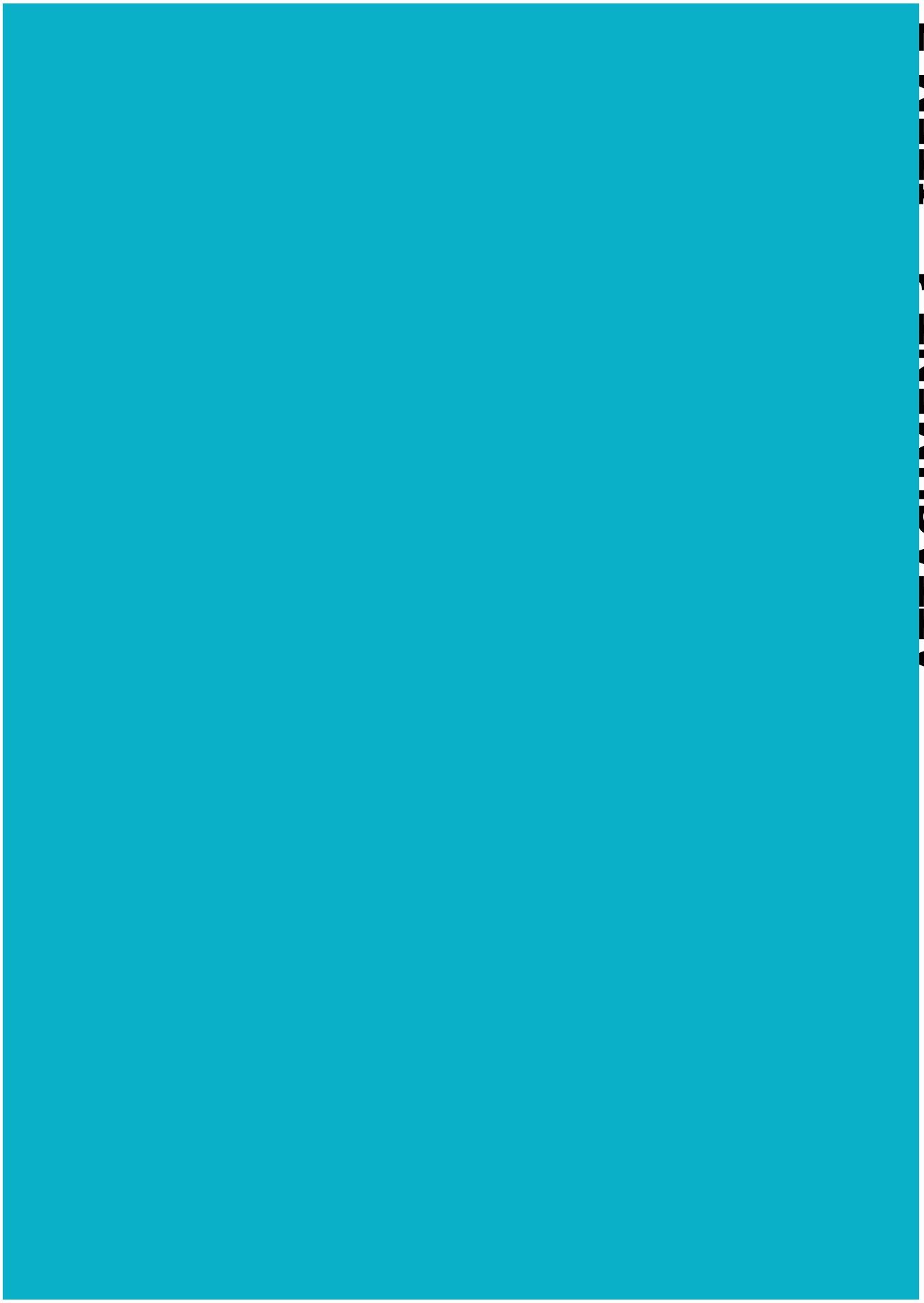
Standards Australia (2014). *AS/NZS 1596 The storage and handling of LP Gas*

Acknowledgements to:

Geoscience Australia
Nearmap
Street-directory.com.au

Attachments

Nil



ATTACHMENT 1 - ITEM 7

HORNSBY SHIRE COUNCIL

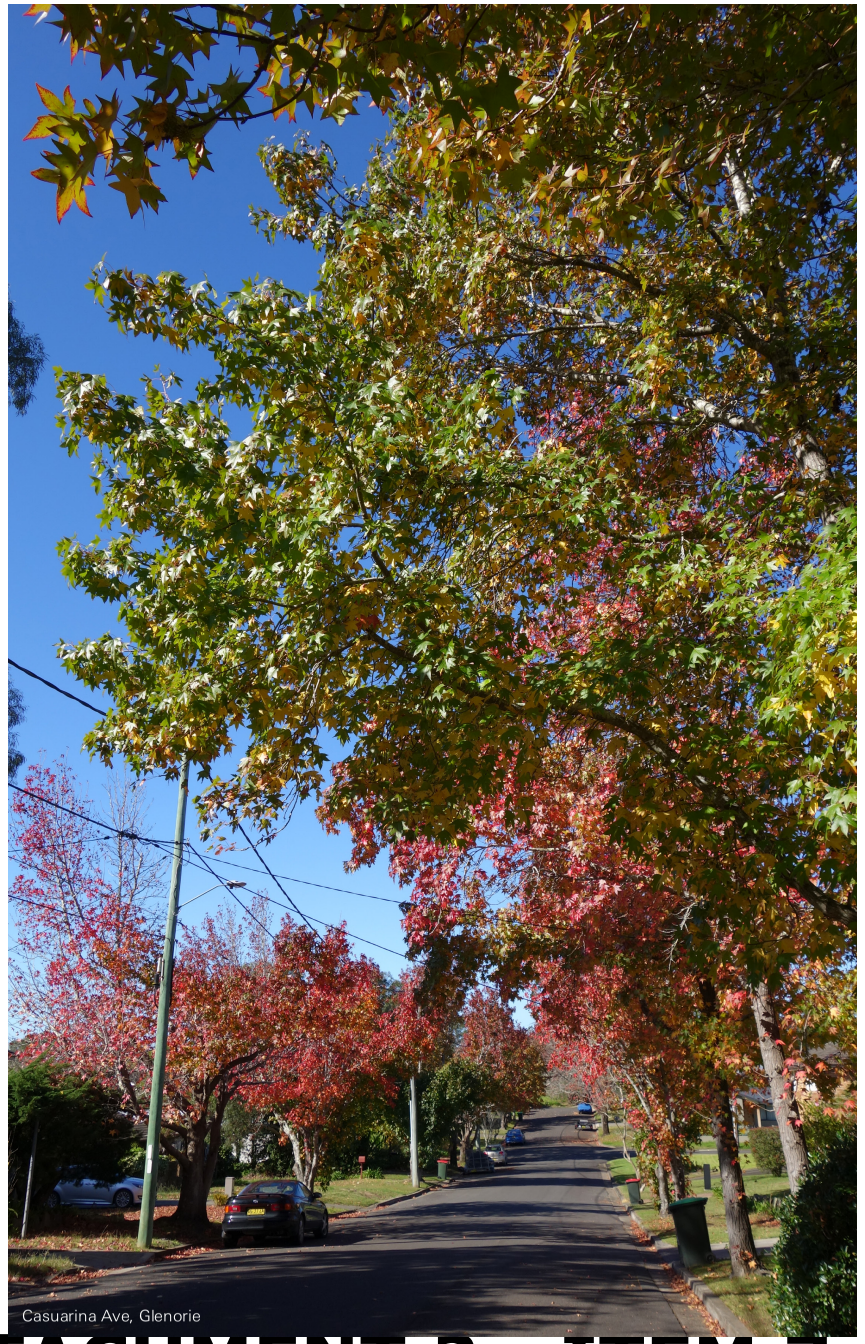
Draft Glenorie Village Place Plan



ATTACHMENT 2 - ITEM 7

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Casuarina Ave, Glenorie

ATTACHMENT 2 - ITEM 7

What is a Place Plan?

A Place Plan is a strategic planning tool used by Council to guide the future development and enhancement of specific towns and villages through a place-based, community-led approach.

It aims to capture the unique identity, strengths and aspirations of each location by engaging with residents, businesses and stakeholders to co-create a shared vision for the area. Rather than addressing issues in isolation, a Place Plan considers the social, cultural, environmental and economic dimensions of a place to ensure that future growth is sustainable, locally appropriate, and reflective of community values.

Place Plans should align with Council's existing strategic framework, including Council's Local Strategic Planning Statement and Community Strategic Plan, as well as the State Government's strategic policies and state-wide objectives. This ensures the preservation of local character, strengthening of community connections, and the delivery of targeted improvements.



Harrisons Ln, Glenorie

ATTACHMENT 2 - ITEM 7

Executive summary

The Glenorie Village Place Plan is the culmination of a collaborative planning effort to guide the future of Glenorie as a vibrant, resilient, and well-serviced rural village. Developed by Hornsby Shire Council in consultation with GLN Planning and a range of specialist subconsultants, this Place Plan responds to the unique role Glenorie plays in supporting the northern rural communities of Hornsby Shire. It sets out a clear direction for growing Glenorie sustainably, enhancing local infrastructure, and preserving the village's unique rural character – ensuring Glenorie remains a valued place to live, work, and visit.

The development of this Place Plan has been shaped by meaningful engagement with the Glenorie community. Through the consultation period, residents, business owners, and stakeholders shared their aspirations, concerns, and ideas for the future of Glenorie Village. Council has carefully considered this feedback and integrated it into the planning process, ensuring the Place Plan reflects local values and priorities.

This Place Plan applies to the eastern side of Old Northern Road in Hornsby Shire and has been informed by input from a range of stakeholders, including relevant government agencies and local service providers such as Sydney Water and the Rural Fire Service, as well as close collaboration with The Hills Shire Council to ensure alignment across local government boundaries.



An emerging vibrant 'high' street on Old Northern Rd anchored by a full line supermarket and the RSL.



A walkable place but focussed on cars.



Surprisingly good access to bus and rail public transport via Cherrybrook Metro station. However, frequency and travel time are not great

Peaceful residential areas, and comprising large, high maintenance and high value properties on very large lots.

A distinctive heart and soul where people can meet.



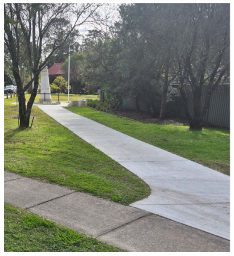


A valuable environmental backdrop. The village is immersed in greenery.

A large number of locally based employment opportunities.









Good school, ovals and wide range of community facilities.



Glenorie - current character

ATTACHMENT 2 - ITEM 7

Putting the Plan together

The Glenorie Village Place Plan has been informed by a number of strategic projects undertaken by Hornsby Shire Council. These documents are listed below, and assist to provide important context, background information, and policy direction to the Place Plan. Together, they inform the development of the Place Plan to ensure it aligns with Council's broader strategic objectives and reflects the community's values and aspirations for Glenorie.

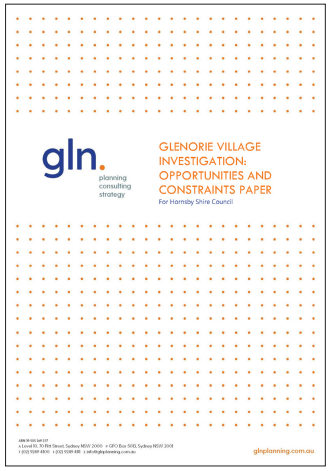
Hornsby Rural Lands Study

The Hornsby Rural Lands Study (RLS), released in 2022, sets the strategic direction for managing the rural lands of Hornsby Shire. It identifies opportunities to support sustainable land use, protect rural and environmental values, and reinforce the role of rural villages in the Shire. The Glenorie Village Place Plan forms one of the strategic investigations recommended by the RLS.



Opportunities and Constraints Paper

The Opportunities and Constraints Paper (OCP), released in late 2024, outlines the early findings of planning and environmental investigations in and around Glenorie Village. It draws on a number of supporting documents to identify land capable of meeting the State Government's strategic planning framework, while addressing overall land capability and suitability considerations.



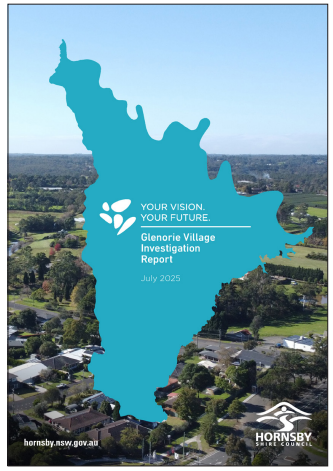
Feedback Summary Report

The Feedback Summary Report, released in early 2025, outlines community feedback from targeted consultation held in November and December 2024. Local residents, landowners, and stakeholder groups provided feedback on the early findings of the draft OCP. Key insights from this engagement informed the development of the Glenorie Village Place Plan and Investigation Report.



Glenorie Village Investigation Report

The Glenorie Village Investigation Report (GVIR), released alongside this Place Plan, outlines the key considerations for change, the development of Glenorie Village, and the implementation pathway. Acting on the recommendations laid out in the RLS, the GVIR builds on the evidence base from the OCP and incorporates the feedback heard from the community.



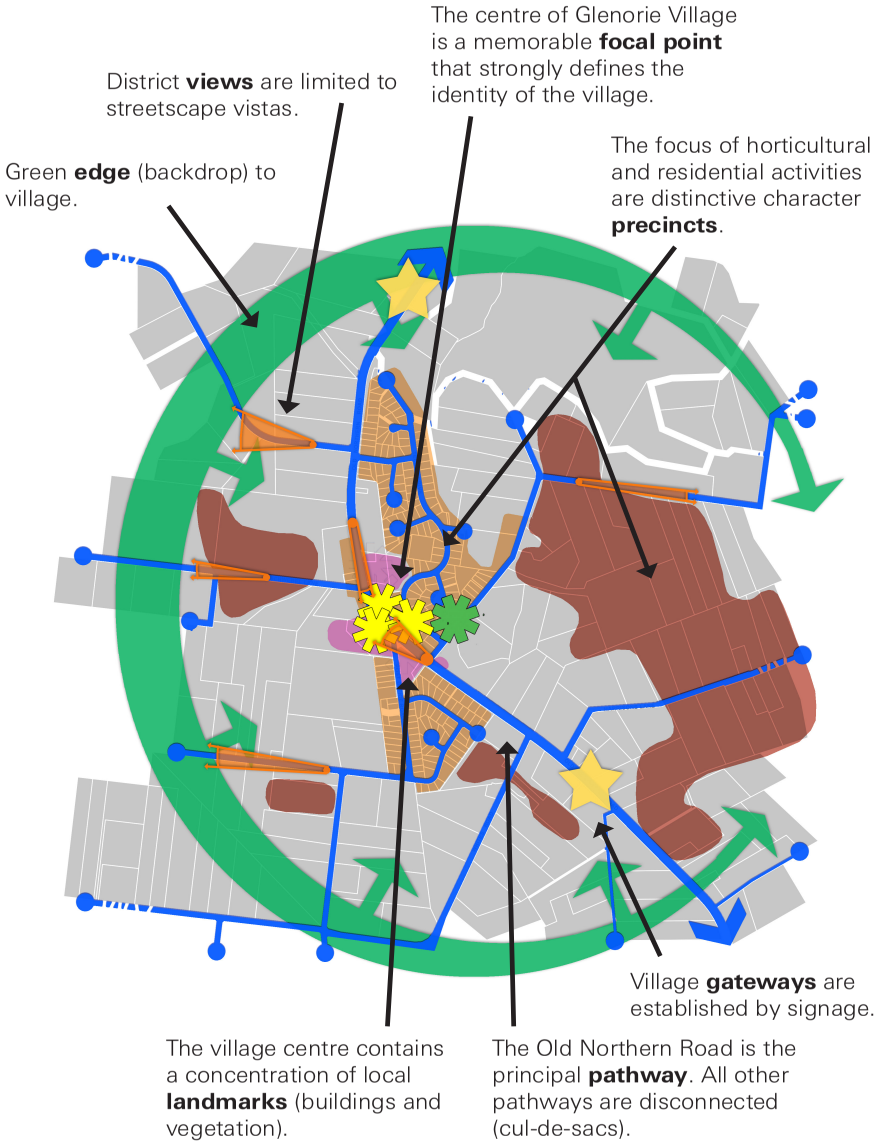
Glenorie Village

Glenorie is a rural village located in the northern part of Sydney, lying within both Hornsby Shire and The Hills Shire. Characterised by bushland, agriculture, and residential lots closer to the village centre, Glenorie Village provides essential services for those living rurally along Old Northern Road.

The original inhabitants of the Glenorie area are known as the Darug People, who lived on and cared for the land for thousands of years prior to European settlement. Non-Indigenous landholders have been present in Glenorie since the construction of the Great North Road in the early 19th century, when the suburb was known as North Dural.

The residential subdivision of Glenorie Village began in the mid-1970s, with new lots established on the eastern side of Old Northern Road within Hornsby Shire. Despite this residential development, the village has successfully retained its rural character, with a strong connection to its agricultural roots continuing to define the area.

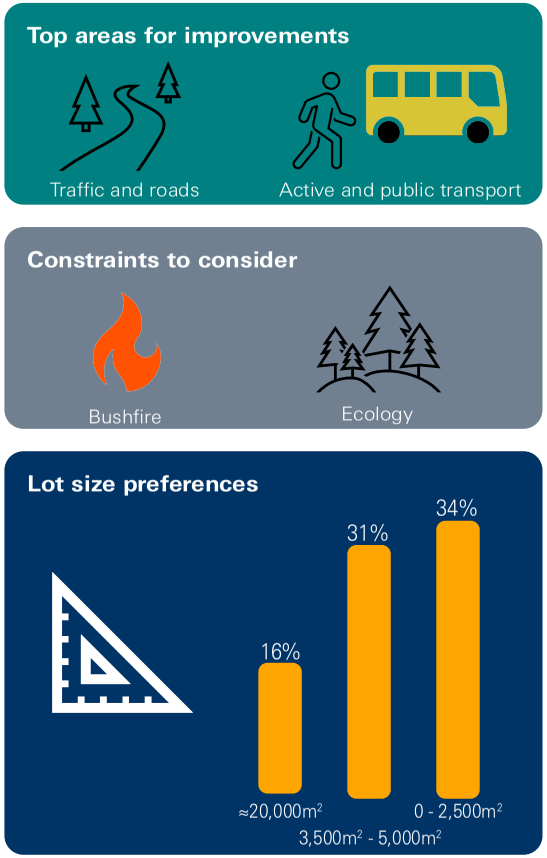
Today, Glenorie plays an important role as a rural village, presenting a unique blend of agricultural heritage, natural beauty, and community-focussed living. It supports a semi-rural lifestyle while contributing to the broader region through local food production, tourism, and small-scale enterprises.



ATTACHMENT 2 - ITEM 7

What we heard

Consultation was held with the Glenorie Community in November and December 2024. The community provided feedback through an online survey, by writing in to Council, and in two community sessions held at Glenorie RSL. Below are some key stats and themes collected from the community consultation period.



85% of participants were Glenorie property owners

83% of participants were Glenorie residents

120 people at the community consultation sessions

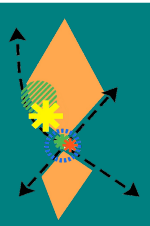
211 responses received

4,066 webpage views



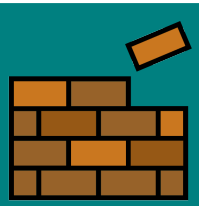
ATTACHMENT 2 - ITEM 7

Place principles



Strengthen the heart of the village

Enhance the central area of Glenorie Village by improving public spaces, transport systems, and accessibility to homes and businesses.



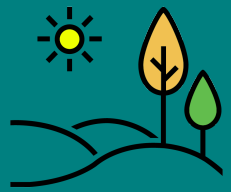
Encourage housing diversity

Promote a more diverse and accessible range of housing in Glenorie Village to meet the changing needs and expectations of the Glenorie Community.



Protect ecologically sensitive areas

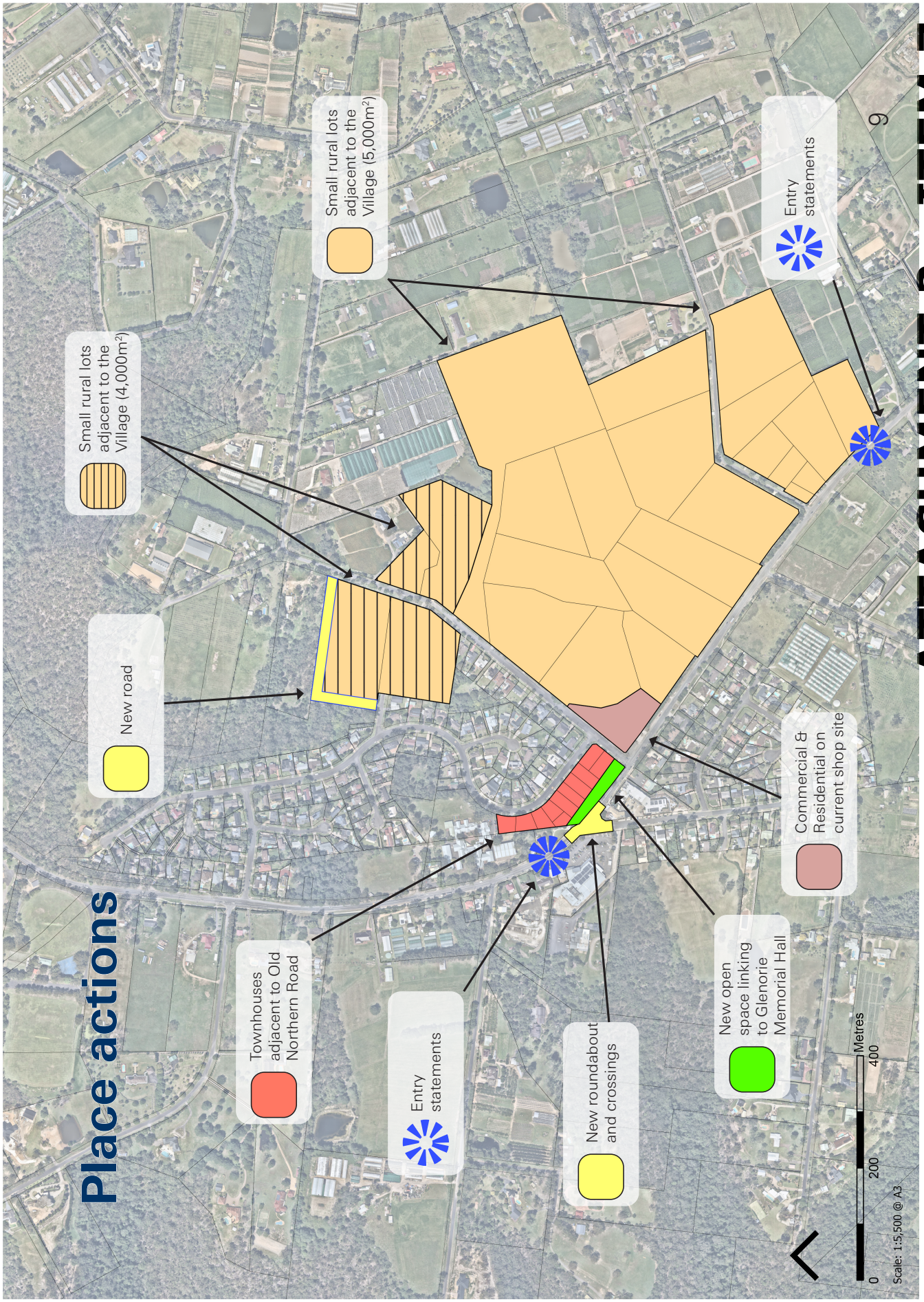
Safeguard the natural landscapes and ecosystems of Glenorie by preserving areas with biodiversity and riparian value and keeping development away from hazard prone areas.



Retain the rural character of Glenorie

Retain and preserve the distinctive rural charm and heritage of Glenorie by safeguarding agricultural lands, supporting rural employment, and minimising conflicts between rural activity and adjoining land uses.

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Place actions
Small rural lots adjacent to the Village (4,000m²)
Small rural lots adjacent to the Village (5,000m²)
Entry statements
New road
Townhouses adjacent to Old Northern Road
Entry statements
New roundabout and crossings
New open space linking to Glenorie Memorial Hall
Commercial & Residential on current shop site
Metres
0
200
400
Scale: 1:5,500 @ A3

Action 1: Small rural lots

Transition large lots adjacent to the existing village to smaller rural lifestyle lots of 4,000m² and 5,000m².

Community consultation indicated that these sizes would help retain Glenorie's rural character while supporting greater housing diversity. They also provide sufficient space for onsite sewerage management and the protection of environmentally sensitive areas.

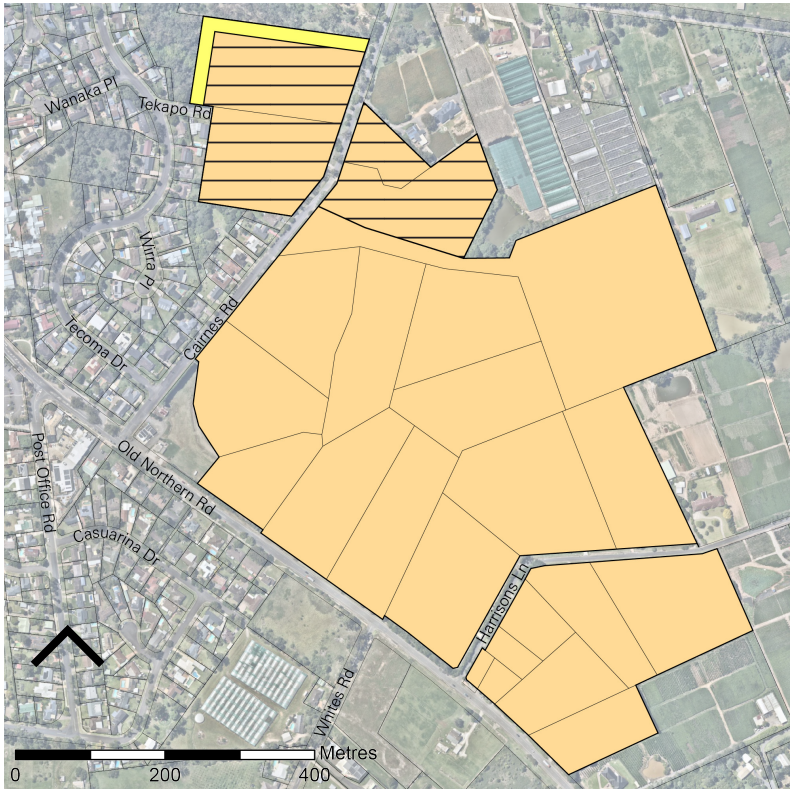
Lots to the northwest of Cairnes Road, and partially to the east, have been assigned a minimum lot size of 4,000m². This land is closer to the existing Glenorie Village and is generally devoid of riparian vegetation.

Given its proximity to bushfire prone land in the north, any subdivision would need to include a perimeter road to function as an Asset Protection Zone, as well as a new connection between the village and Cairnes Road.

Elsewhere, a 5,000m² lot size has been selected due to the significant constraints associated with Glenorie Creek. Although highly modified with dam structures, and in some areas, cleared of vegetation, it still retains biodiversity value and its alignment limits development along Old Northern Road due to flooding risks.

Importantly, both areas have limited agricultural use, in contrast to the more intensive agricultural activities occurring further east.

New Road - To facilitate and open up key areas for development, a new road is proposed to be built around the perimeter of Lot 91 DP 585835. This road would connect Tekapo Road and Cairnes Road, providing a buffer from agricultural uses and for bushfire protection purposes.



1:6,000 @ A3

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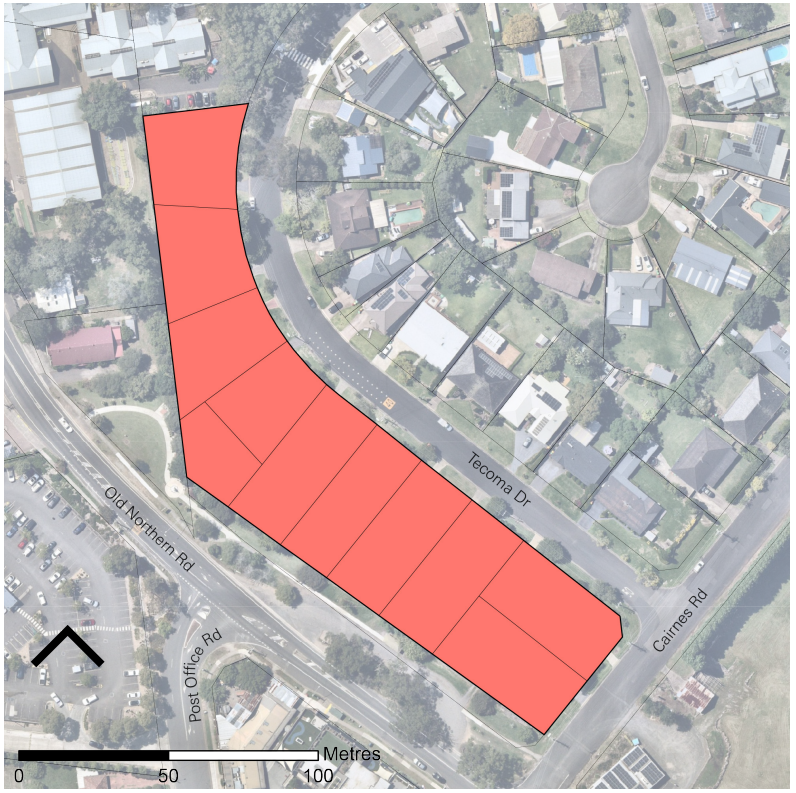
Action 2: Townhouses

Transition the existing low density dwellings fronting Old Northern Road to townhouses to strengthen the Glenorie community by enabling a greater diversity of housing types close to shops, services, and transport.

Focussing new medium density housing within the existing village footprint as infill development will help protect the surrounding rural and environmentally sensitive areas from further fragmentation and speculation. These sites will also have high visibility – being located adjacent to the proposed new open space and bus stop – and have the potential to activate and enhance the village streetscape.

Townhouse or villa development with a maximum height of two storeys will ensure that new development remains in keeping with the existing village character.

Constraints related to the capacity for wastewater servicing by Sydney Water mean this vision is unlikely to be realised in the short term. However, identifying the preferred location and development typology now provides a clear long-term direction for future infrastructure planning and investment



1:1,500 @ A3

Action 3: Commercial and residential

Permit a mix of business and residential uses on the corner of Old Northern Road and Cairnes Road to help meet the Glenorie community's desire for more shops and services closer to the village centre.

This location offers close proximity to existing shops and services on the western side of Old Northern Road and the new open space and bus stop.

Either shop top housing, or a mixture of businesses and townhouses, will ensure that new development complements the existing shops and bookends the commercial area.

Constraints related to the capacity for wastewater servicing by Sydney Water mean this vision would need to be supported by onsite sewerage or otherwise is unlikely to be realised in the short term. However, identifying the preferred location and development typology now provides a clear long-term direction for future infrastructure planning and investment



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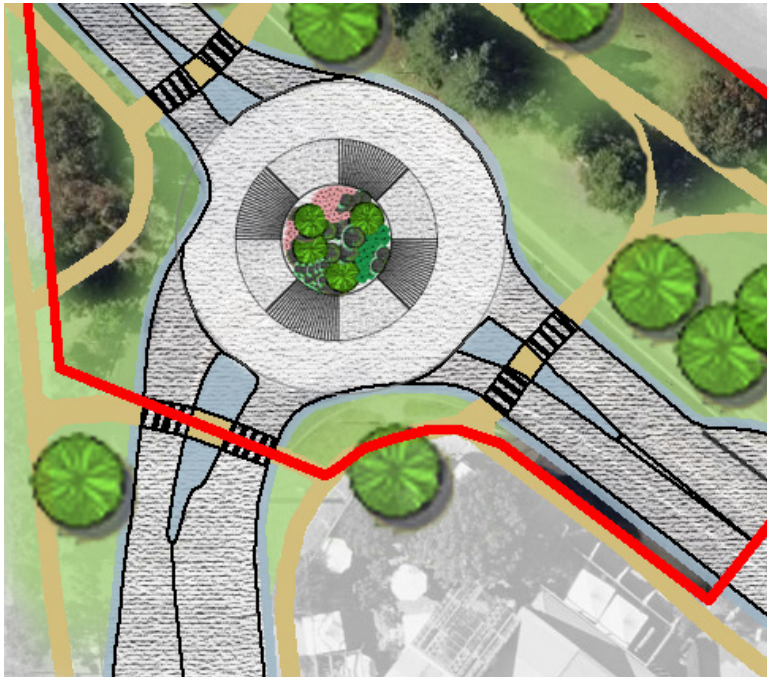
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Action 4: New roundabout and open space connection



Action 4a: Roundabout

Install a roundabout at the intersection between Old Northern Road and Post Office Road. This roundabout would provide formal pedestrian refuges on each approach while maintaining a minimal visual impact. It is also expected to reduce vehicle speeds through the village centre and improve traffic capacity. Implementation of the roundabout is subject to further discussion with The Hills Shire Council and Transport for New South Wales.



Action 4b: Open space connection

Transform the underutilised area currently used as a bus turnaround into an open space with pedestrian pathways. The Glenorie Community overwhelmingly identified the village atmosphere as a key asset to be preserved in any future place plan. This vibrant space will connect with the existing war memorial and community hall and will include a new bus bay along with landscaping improvements.



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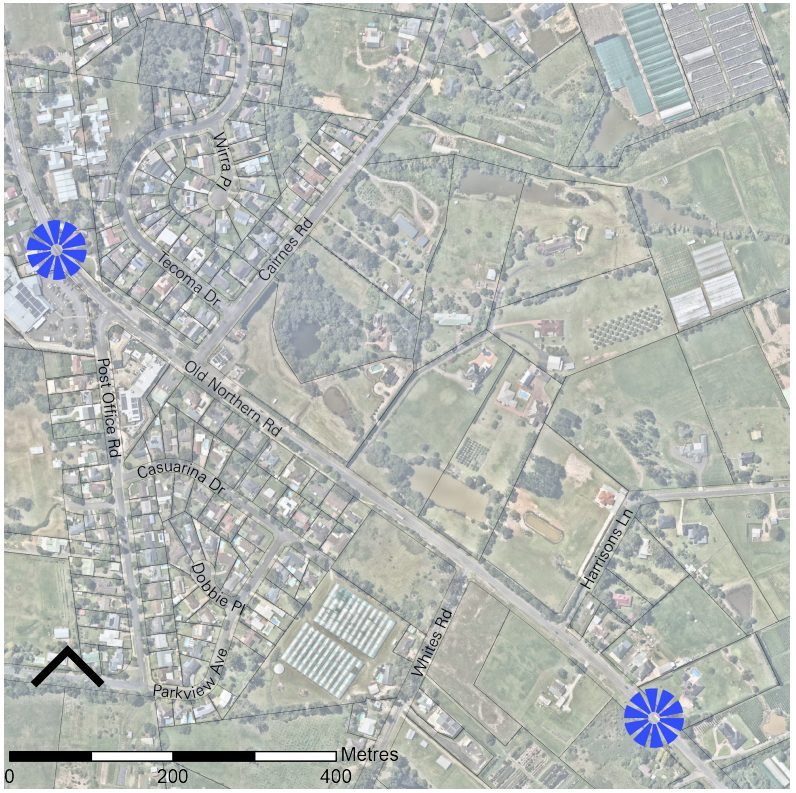
Action 5: Entry statements

Add clearly articulated entry statements adjacent to Harrisons Lane in the south and adjacent to the school, complementing existing speed restrictions.

Glenorie Village currently lacks a defined entry statement. In coordination with The Hills Shire Council, this could be enhanced through a coordinated landscaping design paired with subtle changes to the pavement at key points. A better entry statement will assist in providing a sense of arrival to Glenorie, creating a visual cue to drivers that they are entering the village.

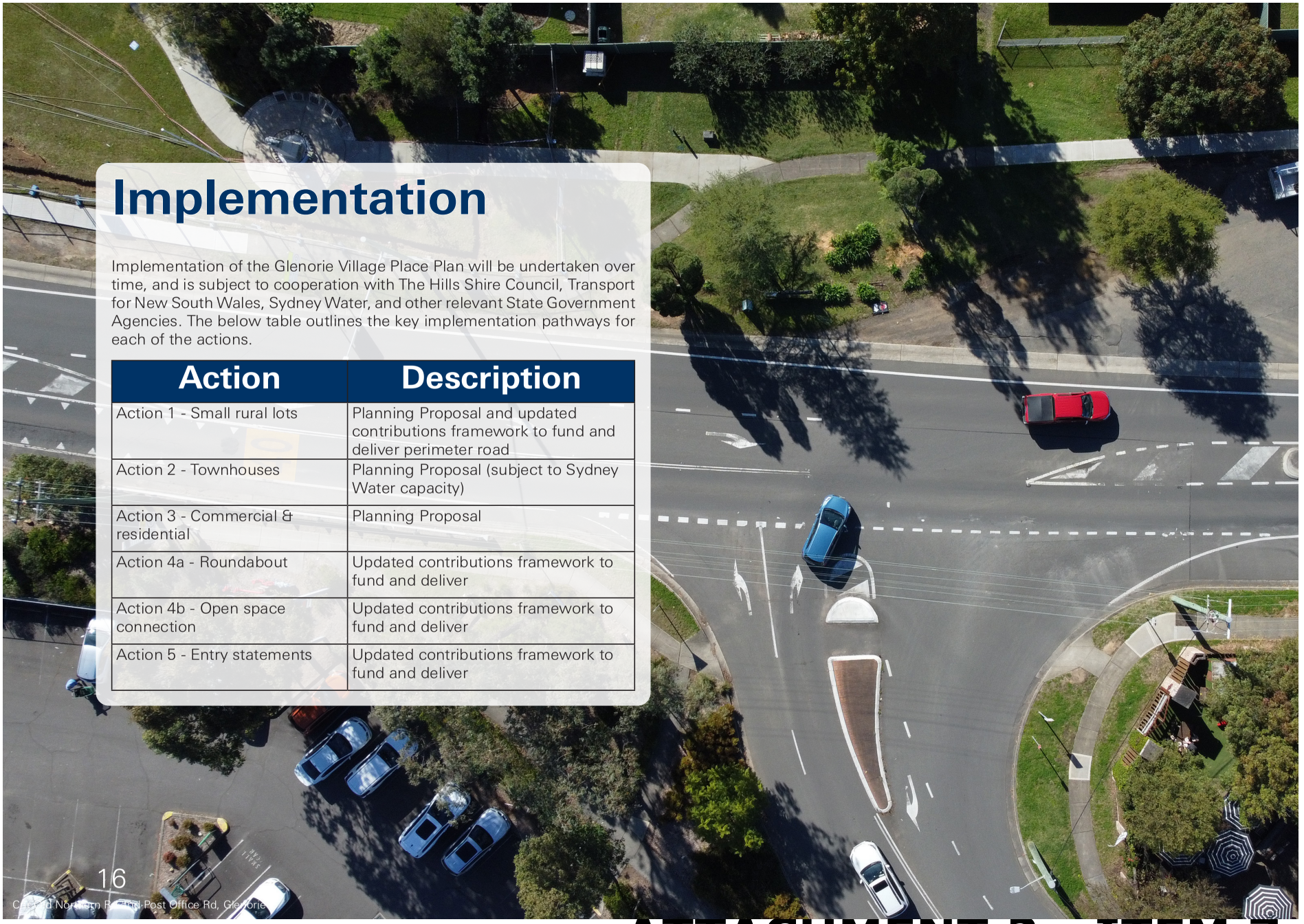


Old Northern Rd, Glenorie



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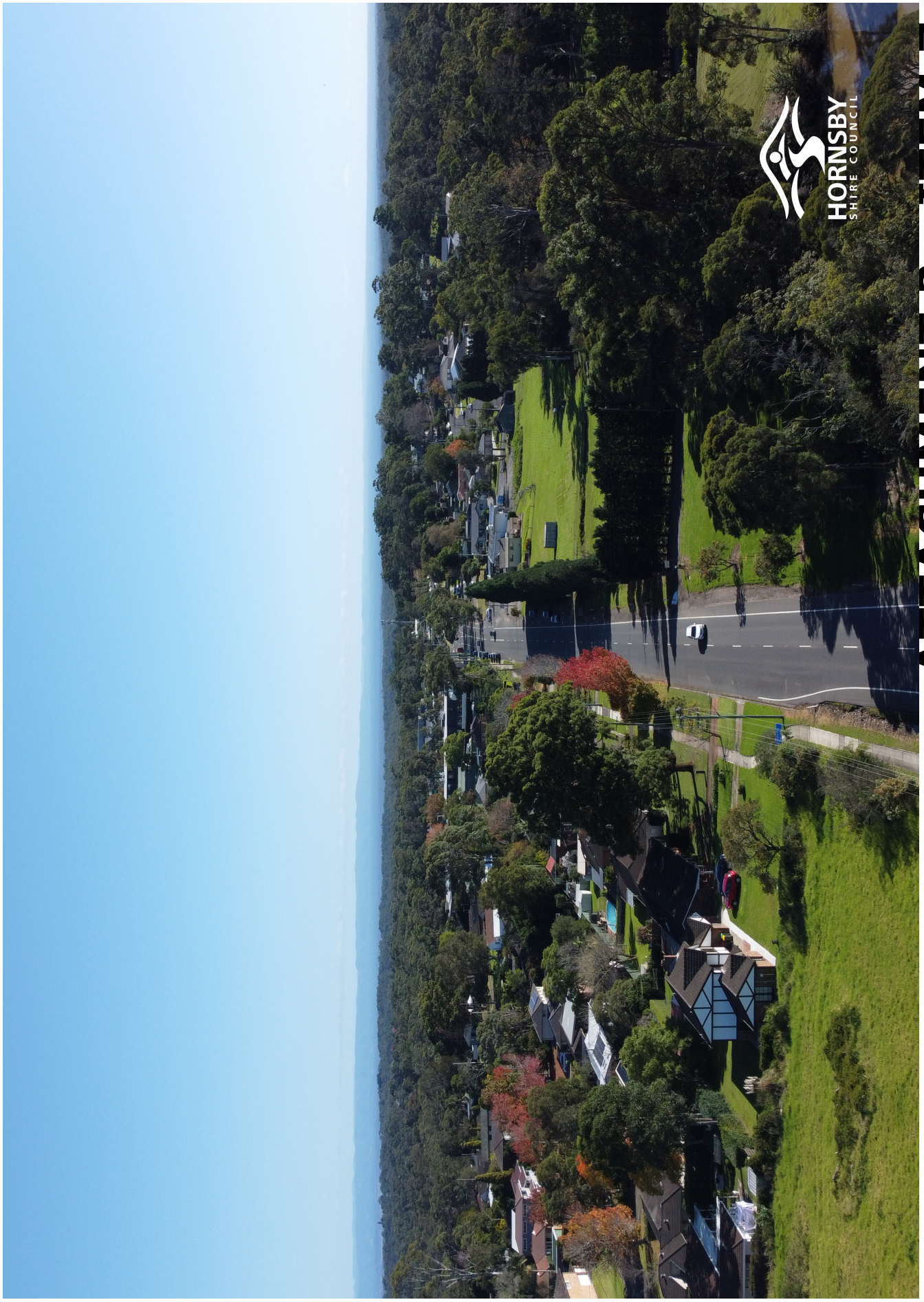


Implementation

Implementation of the Glenorie Village Place Plan will be undertaken over time, and is subject to cooperation with The Hills Shire Council, Transport for New South Wales, Sydney Water, and other relevant State Government Agencies. The below table outlines the key implementation pathways for each of the actions.

Action	Description
Action 1 - Small rural lots	Planning Proposal and updated contributions framework to fund and deliver perimeter road
Action 2 - Townhouses	Planning Proposal (subject to Sydney Water capacity)
Action 3 - Commercial & residential	Planning Proposal
Action 4a - Roundabout	Updated contributions framework to fund and deliver
Action 4b - Open space connection	Updated contributions framework to fund and deliver
Action 5 - Entry statements	Updated contributions framework to fund and deliver

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