



ATTACHMENTS

GENERAL MEETING

**Wednesday 11 February 2026
at 7:00 PM**



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REPORT NO. GM1/26

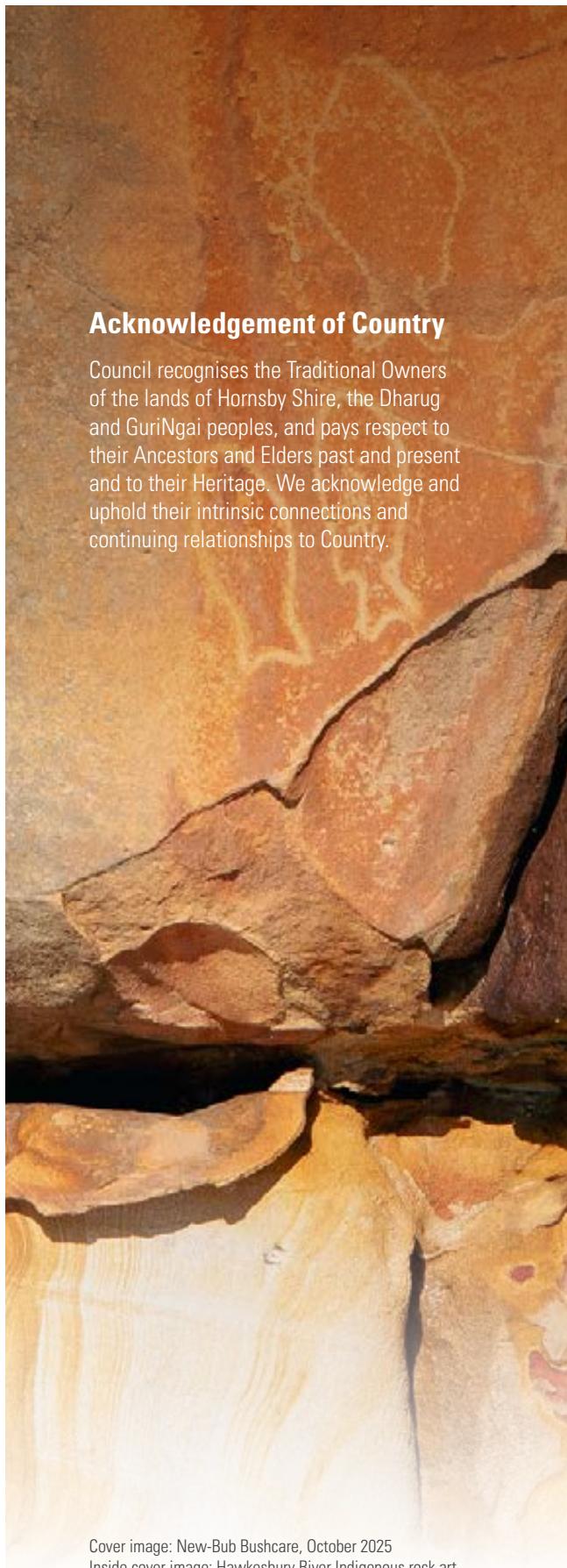
ITEM 2

- 1. ATTACHMENT 1 - DECEMBER 2025 PERFORMANCE REPORT**
- 2. CONSOLIDATED CASH & NON CASH RESULT**
- 3. CAPITAL WORK PROGRAM**
- 4. STATEMENT BY RESPONSIBLE ACCOUNTING OFFICER**
- 5. QUARTERLY BUDGET REVIEW STATEMENT**

PERFORMANCE REPORT DECEMBER 2025

2025-2029 DELIVERY PROGRAM
INCLUDING THE 2025/26 OPERATIONAL PLAN





Cover image: New-Bub Bushcare, October 2025
Inside cover image: Hawkesbury River Indigenous rock art

Acknowledgement of Country

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

Connections to Country

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

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

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

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

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

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

Tracey Howie, local bloodline descendant

NEED HELP

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



Chinese Simplified

需要帮助吗?

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



Chinese Traditional

需要幫助嗎?

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



Nepali

यस कागजातमा महत्वपूर्ण जानकारी छ।

यदि तपाईंले यसलाई बुझ्नुभएको छैन भने, कृपया अनुवाद र दोभाष सेवालाई 131 450 मा फोन गर्नुहोस्। तपाईंको तर्फबाट हार्नस्वी शायर काउन्सिललाई 9847 6666 नम्बरमा फोन गरिरिन आग्रह गर्नुहोस्। काउन्सिलको कामकाजी समय सोमवारदेखि शुक्रवार 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 समझन न पाएं, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हार्नस्वी शायर काउन्सिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउन्सिल 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-iinterpretante (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 Biernes, 8.30a.m.-5p.m.



Farsi

نیاز به کمک دارید؟

این سند خاری اطلاعات مهم می‌باشد. چنانچه آن را در ک نمی‌کنید، لطفاً با خدمات ترجمه کنکی و شفاهی به شماره 131 450 تماس بگیرید. از آنها بخواهید از جانب شما با شماره 9847 6666 با شورای شهر هورنزوی شایر تماس بگیرند. ساعات کاری شورای شهر دو شنبه تا چهارم، از 8:30 صبح تا 5 بعدهار ظهر است.

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ATTACHMENT 1 - ITEM 2

ACTING GENERAL MANAGER'S MESSAGE

This report provides an overview of progress against Council's 2025–2029 Delivery Program, including the 2025/26 Operational Plan, for the first six months of the financial year from July to December 2025. It outlines how Council is tracking in delivering key initiatives, major projects and essential services that support the community's vision for Hornsby Shire.

Reflecting on the past six months, I am proud of the commitment, professionalism and dedication demonstrated by Council staff as we continue to deliver for our community while navigating a period of change. Following the departure of the former General Manager in November, Council has continued to maintain strong service delivery, sound governance and financial stewardship, ensuring continuity and confidence for the organisation, Councillors and community.

Significant progress has been made in delivering major projects that will shape the future of the Shire. Hornsby Park continues its transformation from a former quarry into a landmark regional destination. The crusher plant area draws closer to completion, with picnic facilities now installed and key lookout structures well underway. These works mark the return of public access to a site that had been closed to the community for more than a century. Preparations are also progressing for the Old Mans Valley Field of Play, supported by substantial funding from both the NSW and Australian Governments.

Across the Shire, Council has continued to deliver important capital works that enhance public spaces, access and community facilities. During the reporting period, a number of projects were completed or substantially progressed. Council also delivered upgrades across a range of local open spaces and infrastructure, including footpath construction, drainage and stormwater improvements, and the installation of shared paths, signage and public amenities. These investments improve daily experiences for residents while supporting long term growth and resilience across the Shire.

In Galston, detailed design is well progressed following endorsement of the Galston Village Public Domain Plan, with construction anticipated to commence soon subject to final approvals. Meanwhile, the adoption of the

Glenorie Village Place Plan in November further demonstrates Council's commitment to supporting vibrant, resilient rural communities while protecting local character.

During the reporting period, Council delivered a wide range of community, environmental and cultural initiatives. These included the launch of the Waste Warriors volunteer program, continued growth in Bushcare participation, community planting days, bushfire mitigation works across priority trails, and ongoing partnerships to improve environmental outcomes across the Hawkesbury-Nepean catchment. Innovative programs such as New-Bub Bushcare continue to strengthen connections between people, wellbeing and the natural environment.

Council's commitment to inclusion, participation and community wellbeing remains a strong focus. Events, cultural programs and citizenship ceremonies have brought people together, while targeted support has continued for seniors, parents, people experiencing hardship and culturally diverse communities. The successful transition to a new Council website in November has improved accessibility and how residents connect with information and services.

Importantly, Council remains in a strong financial position. The organisation continues to demonstrate sound financial management, with forecast results providing the capacity to respond to infrastructure needs, natural disasters and emerging risks without compromising day to day services.

This report reflects an organisation focused on delivering what matters now while laying the foundations for the future. As we continue into the second half of the financial year, Council will remain committed to transparent reporting, responsible decision making and working collaboratively to ensure Hornsby Shire continues to be a place that inspires and sustains our community.

Glen Magus
Acting General Manager



INTRODUCTION

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

What is the Delivery Program?

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

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

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

On 11 June 2025, Council adopted the 2025-2029 Delivery Program including the 2025/26 Operational Plan and Budget setting out the manner in which it intends to deliver projects and services and measure performance.

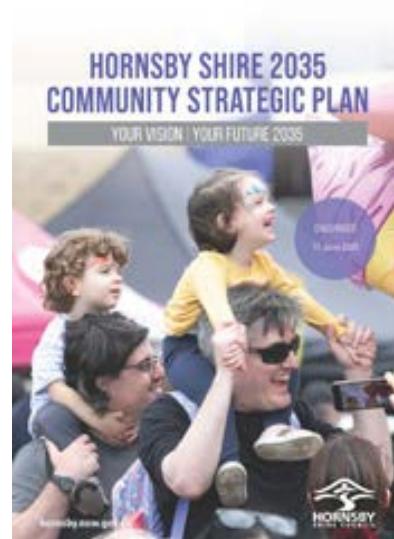
The document is aligned to the overall strategic direction set within *Your vision | Your future 2035* through four key themes:

LIVEABLE

PROSPEROUS

SUSTAINABLE

COLLABORATIVE



Our Community Vision 2035

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

Reporting on actions, capital projects, delivery indicators and Service KPIs provides clear, transparent insights into Council's progress towards delivering our community's vision in the Community Strategic Plan, *Your vision | Your future 2035*

INTRODUCTION

This Performance Report – December 2025

This Performance Report provides a mid-year update for 2025/26. It is organised around the Themes, Strategic directions, Long-term goals, and Plans of action of the CSP and Delivery Program. Council's efforts focus on the actions within the 51 Plans of action.

The report starts with Highlights and an update on Major Projects. Each Theme begins with a snapshot of overall performance and budget progress (operating expenditure) as at 31 December 2025. Progress commentary is provided for each Strategic direction, along with the latest Delivery indicator and budget results. An update on progress of Capital projects is included after the four Themes, again beginning with a snapshot of overall performance and budget progress (capital expenditure) as at 31 December 2025.

The report uses an exception-based approach, highlighting actions and capital projects requiring attention, placed on hold, closed or completed, as well as any additional projects introduced, including Special Rate Variation (SRV) initiatives.

It also includes the current service framework by Business Unit, showing the latest Service KPI results and associated budgets.

Detailed reporting and oversight

The Delivery Program including the Operational Plan by its very nature encompasses a substantial number of actions and capital projects. Progress on these components is reported quarterly, with updates provided alongside a traffic light status indicator. These quarterly reports are comprehensive and detailed and undergo internal review by the Senior Leadership Team through the Budget Group Meeting process.

How we measure progress

The following outlines the traffic light system used in quarterly reporting to inform this overall Performance Report:

ON TRACK	Progress is on track, within budget and progressing as planned	NEEDS ATTENTION	Project is experiencing minor delays or issues but is still expected to meet objectives with corrective measures	CRITICAL	Project will not be delivered on time/within budget and needs intervention
ON HOLD	Project is still planned to be delivered, but further investigations are required or waiting on another project	COMPLETED	Project has been delivered	CLOSED	Project will not proceed (eg. funding from other sources not received; funding reallocated; project rescheduled to future year)

Biannual and annual Delivery indicator and Service KPI results for each Strategic direction and Business Unit will be presented for every year of Council's term to monitor progress. The June reports will include trend icons to illustrate progress against the 2023/24 baselines.

AWARDS

Salt Pan Reserve, Brooklyn

In October 2025, the Salt Pan Reserve in Brooklyn was awarded the **Green Space Environmental Award** by the Australian Institute of Horticulture - a recognition of more than a decade of dedicated restoration work by Council and the local community.

Since 2014, Council's Environment Branch has led the transformation of the site from a degraded salt pan into a thriving, biodiverse green space. The project has involved extensive bushland restoration, removal of invasive species and the planting of native vegetation.

A key feature of the reserve is its beautiful amphitheatre, constructed from repurposed sandstone slabs donated by Transport for NSW, originally from Belmore train station.

NSW Overall Sustainable Cities

In November 2025, Council was honoured as the **NSW Overall Sustainable Cities Winner for 2025** at the Keep Australia Beautiful NSW Awards. This prestigious recognition highlights our commitment to sustainability, innovation and inclusion across the Shire.

Our award-winning work includes a diverse range of projects that have made a significant impact:

- **Wisemans Ferry Community Resilience Plan** - Building local capacity for disaster preparedness
- **New-Bub Bushcare** - Engaging new families in bushland restoration
- **Second Hand Markets** - Promoting reuse and waste reduction
- **#SayHighForest Campaign** - Raising awareness for urban forest protection
- **Hawkins Hall, Thornleigh upgrade** - Enhancing community facilities for all.

Collaboration in coastal management

Our partnership of six councils - Central Coast, Hawkesbury City, The Hills Shire, Hornsby Shire, Ku-ring-gai and Northern Beaches - won the **Local Government Award** at the NSW Coastal Conference in November 2025.

This award recognises an extraordinary six-year collaboration on the **Hawkesbury-Nepean River System Coastal Management Program** (CMP). By breaking down boundaries and working as one, we have delivered a unified, whole-of-estuary approach to river management.

Fagan Park Children's Forest

Following Council's success at the NSW Parks and Leisure Australia (PLA) Awards earlier in 2025, in November the Fagan Park Children's Forest was awarded the PLA **2025 National Award of Excellence for Playspace under \$500,000**. This award recognises innovation, community impact and the creation of play spaces that foster childhood development. It also honours projects and organisations that lead the way in building vibrant, sustainable and inclusive communities.

The Children's Forest was commended for its nature-based, educational design and its alignment with Council's Urban Forest Strategy and Play Plan.

New-Bub Bushcare Program

Council has taken out both Division C and Overall Winner in the category **Natural Environment Protection and Enhancement: On-Ground Works** at the **2025 Local Government NSW Environment Symposium and Awards** for our innovative New-Bub Bushcare program. This initiative enables new parents to volunteer in Bushcare while Adult Migrant English Program students provide babysitting support, fostering inclusion and reducing social isolation.

The program is a collaboration between Council's Communications and Engagement, Environment and Community Development teams and its success has inspired other councils to adopt similar models, positioning Hornsby as a leader in sustainability and community innovation.

Aquas Excellence in Water Safety Award

The team at our Hornsby Aquatic Centre was recognised for its **excellence in water safety and education** at the **Royal Life Saving NSW's Aquas 2025 Awards Gala**.

In recent years, Council has provided free life saving CPR training to around 120 people as part of Seniors Week, Youth Week and other key opportunities.

HIGHLIGHTS

Other highlights can be found throughout this Report in Major Projects, Strategic direction highlights, Completed projects, Delivery indicator results and Service KPI results

LIVEABLE

Hornsby Aboriginal and Torres Strait Islander Consultative Committee (HATSICC)

In October 2025, Council endorsed 11 people to the HATSICC, which plays an important role in ensuring Aboriginal and Torres Strait Islander voices are heard in decision-making and cultural initiatives across the Shire.

Hornsby Heritage Advisory Committee (HAC)

In June 2025, Council resolved to re-establish the Hornsby Shire Heritage Advisory Committee. In October, Council invited seven volunteers to participate in the HAC for the current term of Council - four technical specialists and three community representatives.

Fagan Park Map signs

New signs have been installed featuring all the extensive areas of the park, showcasing the full range of amenities and experiences Fagan Park has to offer. The signs include updated maps showing the location of key park facilities and clear directional and interpretive information for visitors.

SUSTAINABLE

Fire Management Utility

In September 2025, Council commenced operation of a newly-acquired fire management utility, a purpose-built vehicle designed to support ecological burning and bushfire risk reduction across Hornsby Shire, providing the capability to manage small-scale fire matters, specifically low-intensity burns not requiring broader support from frontline firefighting authorities.

Car Share

In 2025 Council finalised new car share agreements with GoGet and FlexiCar to deliver a total of 16 dedicated car share spaces across the Shire.

Waste Warriors volunteer program

The Waste Warriors volunteer program was officially launched on 1 July 2025 with our community showing significant interest. The first volunteer induction was held in late September, with 11 new volunteers ready to participate in a broad range of waste engagement and education activities. A comprehensive communications, branding and marketing campaign has ensured strong promotion of these new opportunities.

PROSPEROUS

Planning Proposal to boost employment opportunities across the Shire

In August 2025, Council endorsed a Planning Proposal which is expected to unlock new opportunities for local businesses. By enabling a broader mix of commercial and industrial activities in strategic locations, the Proposal supports the creation of job types ranging from retail and hospitality to advanced manufacturing and logistics and also aims to attract investment. The Proposal received Gateway Determination from the NSW Government in December 2025 which will enable Council to progress it through to public exhibition in 2026.

Glenorie Village Place Plan

In November 2025, Council adopted the Glenorie Village Place Plan, a collaborative planning effort to guide the future of Glenorie as a vibrant, resilient, and well-serviced rural village. The Plan 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.

COLLABORATIVE

New website for Council

In November 2025, Council transitioned successfully to a new website with improved accessibility and user experience for our community.

Australian Citizenship Day celebrated 17 September

150 candidates from 32 countries were conferred as Australian Citizens in three ceremonies at Council's offices celebrating Australian Citizenship Day. To date, 48,098 people have received their Citizenship in Hornsby Shire.

Technology and Transformation (T&T) Strategy 2025-2029

The updated T&T Strategy was completed and internally endorsed. The Strategy establishes a clear vision and roadmap for how Council will use technology to support organisational and community objectives.

2024-2025 Annual Report

The latest Annual Report was endorsed by Council in November 2025. The report highlights Council's commitment to addressing the immediate needs of our community through various projects and initiatives and shows progress on long-term plans.

TRANSFORMING HORNSBY SHIRE — MAJOR PROJECTS

Hornsby Park

Estimated completion date	Stage 1 – 2026
Grants component – NSW Stronger Communities	\$50M
Development Contributions component	\$28M

Hornsby Park – Enabling and embellishments

Total funding allocation	\$66.3M
Actual Expenditure Life to Date (at 31 Dec 2025) (from 1 Jul 2018)	\$63.1M
Year to date expenditure (to 31 Dec 2025)	\$2.19M

Hornsby Park – Old Mans Valley Field of Play

Total funding allocation	\$24.3M
Grants component – Federal Thriving Suburbs	\$12.2M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$600K
Year to date expenditure (to 31 Dec 2025)	\$597K

Hornsby Park – Vegetation management

Total funding allocation	\$6.9M
Actual Expenditure Life to Date (at 31 Dec 2025)	\$1.34M
Year to date expenditure (to 31 Dec 2025)	\$350K

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

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

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

Hornsby Park - Enabling and embellishments

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

A contract for Quarry Road improvements was awarded, with works commencing in November 2025. The Project Team has advised that the

remaining pre-opening works are on track for completion ahead of a public opening in early 2026.

Hornsby Park – Old Mans Valley Field of Play

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

The project has been packaged into three tenders to manage risk and market capacity, covering service enhancements, underboring works and civil works, landscaping and field of play construction. All three tender packages have been awarded. Early site works commenced in January 2026, with construction works staged through 2026 and forecast to reach completion in March 2027.

Hornsby Park – Vegetation management

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

Hornsby Park - Old Mans Valley North

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

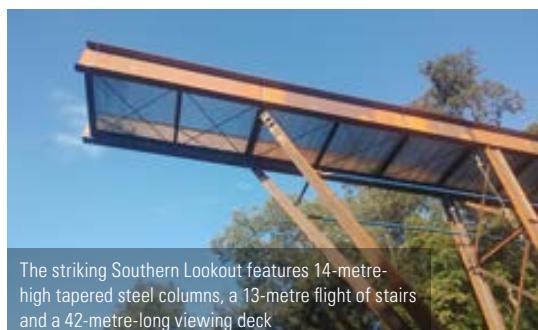
In line with Council's staged delivery and risk management approach for Hornsby Park, construction is planned to follow completion of the Old Mans Valley Field of Play to manage delivery risk, market exposure, and financial capacity.

Progress update

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

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

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



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

TRANSFORMING HORNSBY SHIRE — MAJOR PROJECTS

Westleigh Park

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

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

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

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

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

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

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

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

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

Project evolution

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

Progress update

Progress continues on key enabling approvals. Council's Stage 1A Construction Certificate application to enact the Development Consent has progressed, including the appointment of a Private Certifier and updates to project documentation. A Heritage Consultant has also been engaged to prepare a relocation strategy for the Scarred Tree, in consultation with Registered Aboriginal Parties, to support an Aboriginal Heritage Impact Permit application with Heritage NSW.

In parallel, work has progressed on preparing a tender package for the upgrade of the site's mountain bike trails, which is expected to be released in the first half of 2026.

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



TRANSFORMING HORNSBY SHIRE — MAJOR PROJECTS

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

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

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

Upgrades are occurring within the Beecroft Village Green and a pedestrian/cycle sharepath from the Beecroft Village Green to Cheltenham Road has been delivered. Upgrades to pavements and streetscape within the Village will be dependent on additional funding being provided and through conditioning on future developments.

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

Project evolution

Asquith and Mount Colah

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

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

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

Galston

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

The project has since progressed through design refinements and technical investigations, including site and road surveys, drainage and water-sensitive urban design review, geotechnical advice, and a Road Safety Audit. A speed zone review for Galston Road is also underway, proposing a reduction to 40 km/h through Galston Village to improve pedestrian and cycling safety, consistent with the broader Public Domain Plan.

The 100 per cent detailed design has now been completed following extensive community consultation. A construction tender was accepted in December 2025, with works forecast to commence in February 2026, subject to final Transport for NSW approval and favourable weather conditions. The anticipated construction period is 14 months.



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

TRANSFORMING HORNSBY SHIRE — MAJOR PROJECTS

Hornsby Town Centre

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

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

(Adopted Vision Statement for Hornsby Town Centre)

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

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

Project evolution

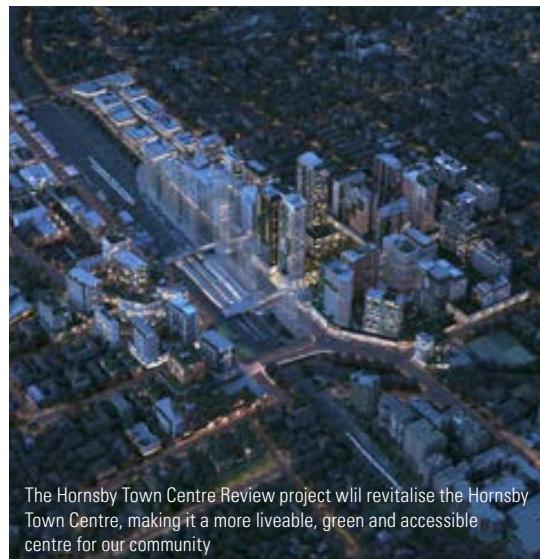
Due to the advanced work completed by Council on its vision and Masterplan for the Hornsby Town Centre, Hornsby was identified as an accelerated precinct through the NSW Government's Transport Oriented Development (TOD) program. The rezoning, completed by the NSW Government in November 2024, amends the planning controls for the Hornsby TOD Accelerated Precinct to provide:

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

Council is encouraged that much of its vision has been reflected in the Hornsby TOD rezoning finalised by the NSW Government. The rezoning introduced updated planning controls and supporting frameworks to guide development in the Hornsby Town Centre, including a Hornsby Precinct Affordable Housing Contribution Scheme..

In May 2025, Council endorsed the Hornsby Town Centre Public Domain Guidelines, Hornsby Town Centre Precinct Section 7.12 Development Contributions Plan 2025 and amendments to the Hornsby Development Control Plan 2024 that will encourage high quality development and public spaces in the Hornsby Town Centre.

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



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

BUDGET SUMMARY

ATTACHMENT 1 - ITEM 2

Consolidated Cash Result	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2025/26	Year-to-Date 2025/26	Year-to-Date 2025/26	Total Year 2025/26	Total Year 2025/26	Total Year 2025/26	Total Year 2025/26
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING INCOME							
Rates and annual charges	(135,678,272)	(135,090,009)	588,263	(134,804,066)	(134,793,596)	0	(134,793,596)
User charges and fees	(8,778,292)	(7,555,740)	1,222,552	(14,938,137)	(15,099,435)	0	(15,099,435)
Interest & investment revenue	(7,763,242)	(4,416,458)	3,346,783	(8,928,982)	(8,928,982)	0	(8,928,982)
Other revenue	(2,529,083)	(2,120,708)	408,375	(3,932,866)	(4,179,866)	0	(4,179,866)
Grants and contributions (operating)	(3,384,379)	(6,040,241)	(2,655,863)	(10,238,806)	(7,978,929)	(192,672)	(8,171,601)
Other income (including lease income)	(2,080,993)	(1,425,430)	655,563	(3,094,734)	(3,094,734)	0	(3,094,734)
Proceeds from the sale of assets	(703,079)	(499,997)	203,083	(1,000,000)	(1,000,000)	0	(1,000,000)
Total operating income	(160,917,339)	(157,148,583)	3,768,757	(176,937,591)	(175,075,541)	(192,672)	(175,268,213)
OPERATING EXPENSES (CONTROLLABLE)							
Employee benefits and on-costs	29,959,765	31,025,376	1,065,611	61,150,704	61,183,169	6,465	61,189,634
Materials and services	33,589,412	36,538,780	2,949,368	76,013,426	75,453,371	(1,308,793)	74,144,578
Borrowing costs	0	9,000	9,000	18,000	18,000	0	18,000
Other expenses	2,588,819	2,712,908	124,089	5,100,824	5,100,824	0	5,100,824
Total operating expenses (controllable)	66,137,996	70,286,065	4,148,069	142,282,954	141,755,364	(1,302,328)	140,453,036
Net operating result before depreciation	(94,779,343)	(86,862,518)	7,916,825	(34,654,637)	(33,320,177)	(1,495,000)	(34,815,177)
CAPITAL INCOME							
Grants and contributions (capital)	(7,873,079)	(7,257,712)	615,367	(13,630,810)	(17,288,961)	(2,773,536)	(20,062,497)
Total capital income	(7,873,079)	(7,257,712)	615,367	(13,630,810)	(17,288,961)	(2,773,536)	(20,062,497)
CAPITAL EXPENSES							
WIP Expenditure	13,577,854	21,944,741	8,366,887	59,645,110	48,606,564	(12,024,855)	36,581,709
Asset Purchases	1,706,771	2,789,740	1,082,969	2,563,500	3,903,476	1,075,676	4,979,152
Total capital expenses	15,284,625	24,734,481	9,449,856	62,208,610	52,510,040	(10,949,179)	41,560,861
FUNDING ADJUSTMENTS							
External restricted assets	30,129,185	21,364,717	(8,764,468)	(9,723,977)	(2,996,102)	12,829,588	9,833,486
Internal restricted assets	(783,615)	(1,665,219)	(881,603)	(6,522,338)	(1,207,952)	2,388,127	1,180,175
Employee leave payments (from provisions)	1,110,640	478,035	(632,605)	956,069	956,069	0	956,069
Total funding adjustments	30,456,209	20,177,532	(10,278,677)	(15,290,246)	(3,247,985)	15,217,715	11,969,730
Net operating & capital result after funding (cash result)	(56,911,588)	(49,208,217)	7,703,372	(1,367,083)	(1,347,083)	0	(1,347,083)
Consolidated Statutory Reporting Result (Non Cash)							
Net operating result before depreciation	(94,779,343)	(86,862,518)	7,916,825	(34,654,637)	(33,320,177)	(1,495,000)	(34,815,177)
FINANCIAL REPORTING ADJUSTMENTS - NON CASH							
Depreciation & amortisation	13,510,263	13,253,896	(256,367)	26,559,589	26,559,589	0	26,559,589
Carrying amount of assets disposed/impaired	374,814	0	(374,814)	0	0	0	0
Total financial reporting adjustments - non cash	13,885,077	13,253,896	(631,181)	26,559,589	26,559,589	0	26,559,589
Net operating result before capital grants and contributions	(80,894,266)	(73,608,621)	7,285,645	(8,095,048)	(6,760,588)	(1,495,000)	(8,255,588)

SERVICES THAT DELIVER ON THE STRATEGIC DIRECTIONS

LIVEABLE

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

SUSTAINABLE

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

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

COLLABORATIVE

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

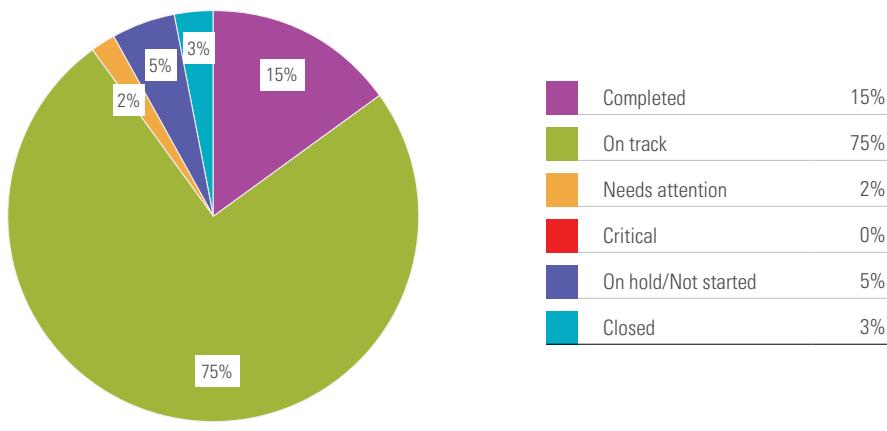
ATTACHMENT 1 - ITEM 2

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

LIVEABLE

ATTACHMENT 1 - ITEM 2

Performance of Actions



Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(17,433,303)	49,234,340	3,101,953	34,902,990
REVISED BUDGET (to Dec)	(8,654,517)	24,187,690	1,548,408	17,081,581
DECEMBER RESULT	(9,656,328)	22,643,168	1,623,550	14,610,390

LIVEABLE

1. CONNECTED AND COHESIVE COMMUNITY

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



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

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

Services helping deliver this Strategic direction

Community and Cultural Development	Financial Services
Community and Cultural Facilities	Infrastructure Operations
Community Events	Libraries
Companion Animals	

Supporting Strategies and Plans

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

LIVEABLE

1. CONNECTED AND COHESIVE COMMUNITY

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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
1D.a Community satisfaction with library services (mean 1-5)	4.11	—	—	Biennial
1D.b Active library members (residents) (%)	22	24.3	—	Annual
1D.c Community satisfaction with community centres (mean 1-5)	3.54	—	—	Biennial
1D.d Community satisfaction with arts and cultural facilities (mean 1-5)	3.26	—	—	Biennial
1D.e Community satisfaction with facilities and services for older people (mean 1-5)	3.39	—	—	Biennial
1D.f Community satisfaction with facilities and services for people with disabilities (mean 1-5)	3.28	—	—	Biennial
1D.g Community satisfaction with facilities and services for youth (mean 1-5)	3.21	—	—	Biennial
1D.h Utilisation of Council owned and operated community and cultural centres (%)	15.2	16.2	—	Annual
1D.i Community satisfaction with community events and festivals (mean 1-5)	3.50	—	—	Biennial
1D.j Companion animal service requests investigated within seven working days (%)	99	99.8	99.3	Quarterly

BUDGET 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(2,126,703)	12,952,553	1,212,582	12,038,432
REVISED BUDGET (to Dec)	(874,264)	6,551,008	604,471	6,281,215
DECEMBER RESULT	(1,155,1140)	6,121,516	634,645	5,601,047

STRATEGIC DIRECTION HIGHLIGHTS

- Council continues to address social isolation through a multifaceted program of initiatives. During the reporting period, staff delivered targeted activities, including dementia-friendly programs such as the Dementia Café, a community expo, and a Riverboat Postman outing, along with events recognising Carers Week. Additional initiatives included multicultural and intergenerational programs, social inclusion activities delivered as part of Inclusion Week, and a domestic and family violence awareness session attended by 197 participants. Council also convened the Wellbeing Collaborative in partnership with the Primary Health Network (PHN), supported the Domestic Violence Walk, and hosted the Domestic Violence Safe Space event.
- In December 2024, Council resolved to review the Events Program and the Community Events Grants Program to ensure better alignment with strategic priorities and community needs. In September 2025, Council considered community feedback on the Major Events and Grants programs. Fagan Park has been identified as an appropriate location for one Council-led event each year, subject to operational and safety constraints. A costed list of event options is now being prepared to support Council's consideration of a future events calendar, with an increased budget endorsed for 2026/27.
- Discussions are underway with the new Chair of the Hornsby Aboriginal and Torres Strait Islander Consultative Committee regarding the development of an Aboriginal Engagement Strategy.
- Work is progressing on the Functional Design briefs for the Hornsby Library and the multipurpose community facility, with completion scheduled for June 2026. These briefs will subsequently inform the development of the Concept Designs.

LIVEABLE

1. CONNECTED AND COHESIVE COMMUNITY

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

WHAT WE ARE DELIVERING

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

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

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

Code	Action	Comment	Responsibility	Status
1.1.1.1	Present the Hornsby Art Prize	The Prize was presented during September at the Wallarobba Arts and Cultural Centre with over 400 entries submitted, 72 displayed and six pieces sold. The estimate for attendance was 375 with a daily average of 25 persons	Library and Community Services	COMPLETED – Sep 2025

1.1.1 Support and celebrate our cultures, heritage and diversity

Code	Action	Responsibility	Status
1.1.1.2	Review the current delivery of Hornsby's two Art Prizes	Library and Community Services	ON TRACK
1.1.1.3	Implement Community Development programs to address social isolation	Library and Community Services	ON TRACK
1.1.1.4	Implement an annual calendar of events	Library and Community Services	ON TRACK
1.1.1.5	Undertake a comprehensive review of our current events program, including the Community Events Grants Program	Library and Community Services	ON TRACK

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

Code	Action	Responsibility	Status
1.1.2.1	Develop an Aboriginal Engagement Strategy	Library and Community Services	ON TRACK

1.1.3 Support people experiencing hardship

Code	Action	Comment	Responsibility	Status
1.1.3.1	Review, update and implement the Hardship – Rates Relief Policy	The Policy was comprehensively reviewed and referred to Council at the April 2025 General Meeting in Director's Report CS3/25, Review of Policies and Codes. No further update to the Policy is required in 2025/26	Financial Services	COMPLETED – Jul 2025

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

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

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

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

Code	Action	Responsibility	Status
1.2.1.1	Develop a design brief for a new regional central Hornsby Library and multi-purpose community centre	Library and Community Services	ON TRACK

LIVEABLE

1. CONNECTED AND COHESIVE COMMUNITY

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

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

Code Action	Responsibility	Status
1.2.2.1 Explore avenues to identify, reach, and engage seniors and people with dementia who are isolated, linking them with the community	Library and Community Services	ON TRACK
1.2.2.2 Plan and promote inclusive active living, healthy lifestyle, and community participation activities and events	Library and Community Services	ON TRACK
1.2.2.3 Provide and promote inclusive activities and programs in partnership with multicultural services and community groups	Library and Community Services	ON TRACK
1.2.2.4 Promote events that are accessible and inclusive for older people and people with dementia, and provide information to the community on the specific measures in place that make these events accessible	Library and Community Services	ON TRACK
1.2.2.5 Identify opportunities for the development of resilience in the older population and people with dementia	Library and Community Services	ON TRACK
1.2.2.6 Review and update the Disability Inclusion Action Plan	Library and Community Services	ON TRACK

Code Action added	Date added	Source/contributing document(s)	Responsibility	Status
1B.K04 Review Library opening hours	Jul 2022 (rolled from 2024/25)		Library and Community Services	ON TRACK

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

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

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

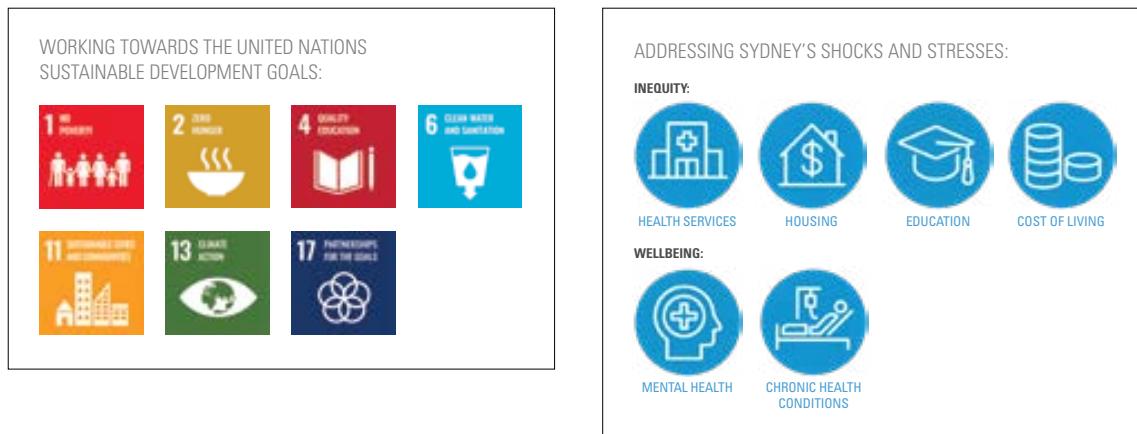
1.3.1 Create and manage inviting public spaces that are of high quality design

Code Action	Responsibility	Status
1.3.1.1 Prepare a report outlining options for a Shire-wide Graffiti Strategy with a strong focus on community involvement	Infrastructure Operations	ON TRACK

LIVEABLE

2. INCLUSIVE AND HEALTHY LIVING

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



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

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

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

Active Living Hornsby Strategy 2016	Local Strategic Planning Statement 2020
Biodiversity Conservation Strategy 2021	Off Leash Dog Park Strategy 2021
Comprehensive Heritage Study Heritage Action Plan 2019	Play Plan 2021
Comprehensive Heritage Study Hornsby Thematic History 2021	Rural Lands Strategy 2022
Disability Inclusion Action Plan 2021-2025	Sportsground Strategy 2018
Healthy Ageing Hornsby 2022-2026	Sustainable Water Based Recreation Facilities Plan 2012

LIVEABLE

2. INCLUSIVE AND HEALTHY LIVING

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

Council's supporting Strategies and Plans

Heritage Interpretation Strategy and Action Plan 2023	Unstructured Recreation Strategy 2008
Hornsby Affordable Housing Strategy 2024	Urban Forest Strategy 2021
Hornsby Park Master Plan 2021	Water Sensitive Hornsby Strategy 2021
Hornsby Town Centre Masterplan 2023	Westleigh Park Master Plan 2023
Local Housing Strategy 2020	

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
2D.a Community satisfaction with parks and recreation areas including playgrounds (mean 1-5)	3.91	—	—	Biennial
2D.b Community satisfaction with sporting fields and amenities (mean 1-5)	3.72	—	—	Biennial
2D.c Community satisfaction with wharves and boat ramps (mean 1-5)	3.56	—	—	Biennial
2D.d Community satisfaction with litter control and rubbish dumping (mean 1-5)	3.57	—	—	Biennial
2D.e Community satisfaction with condition of public toilets (mean 1-5)	3.05	—	—	Biennial
2D.f Community satisfaction with aquatic centres (mean 1-5)	3.80	—	—	Biennial
2D.g Utilisation of Thornleigh Brickpit Stadium (%)	83	74	69	Quarterly
2D.h Community satisfaction with development approvals process (mean 1-5)	2.69	—	—	Biennial
2D.i Community satisfaction with the amount and type of development in my area (mean 1-5)	2.90	—	—	Biennial
2D.j Annual Fire Safety Statements reviewed (%)	100	100	100	Quarterly

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(9,847,198)	24,968,416	1,272,207	16,393,426
REVISED BUDGET (to Dec)	(5,027,432)	12,211,935	637,586	7,822,088
DECEMBER RESULT	(5,956,938)	12,100,695	615,168	6,758,925

STRATEGIC DIRECTION HIGHLIGHTS

- A detailed community survey on trees has been completed, and the results have been provided to Councillors. A draft urban tree management policy has been prepared and further reporting will be presented to Councillors in 2026 outlining the suggested changes to planning controls.
- The NSW Government's 2024 Low and Mid Rise Housing Reforms now allow dual occupancies in the R2 Low Density Residential zone and establish Low and Mid Rise Areas within 800 metres of Asquith, Hornsby, Waitara, Thornleigh and Pennant Hills stations. These areas permit two-storey townhouses and units in R2 zones, reduced lot sizes for dual occupancies, and four to six-storey unit buildings in R3 zones, depending on proximity to centres. Heritage items and land mapped for flood or bushfire risk are excluded.
- Amendments to the State Environmental Planning Policy (Housing) 2021 further expand medium-density housing permissibility, with the Pattern Book (effective Q1 2025/26) enabling certain townhouse and medium-density forms as complying development.
- Council officers are assessing the implications of the reforms to inform a revised Medium Density Housing Strategy and broader housing supply response, with early engagement underway with the Rural Fire Service on strategic bushfire considerations.

LIVEABLE

2. INCLUSIVE AND HEALTHY LIVING

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

- A draft Landscape Heritage Study was prepared and referred to the Heritage Advisory Committee for comment in November 2025, and is on track to be reported to Council for exhibition in 2026.
- A draft Heritage Conservation Area Review has been completed, with refinements made to remove recommendations already progressed. The final draft was presented to the Heritage Advisory Committee for comment in November 2025 and is scheduled to be reported to Council for exhibition in 2026.
- A draft new Archaeological Heritage Study was prepared and referred to the Heritage Advisory Committee for comment in November 2025, and is on track to be reported to Council for exhibition in 2026.
- A draft Community Engagement Strategy (heritage specific) has been prepared and referred to the Hornsby Aboriginal and Torres Strait Islander Consultative Committee in November 2025. It is on track to be referred to the Heritage Advisory Committee for comment in February 2026 and to Council for exhibition in 2026.
- Council endorsed Development Control Plan (DCP) controls for dual occupancy development in June 2025. In October 2025, the NSW Government introduced corresponding minimum lot size controls into the Hornsby Local Environmental Plan 2013, aligning the LEP with Council's DCP provisions.
- Extensive community engagement was undertaken in early 2025 for preparation of a Natural Areas Recreational Strategy, including stakeholder interviews, targeted drop-in sessions, and online and mapping surveys. Further analysis followed in mid-2025, covering vision setting, demand assessment, issues and opportunities, and management considerations. An initial draft strategy was reviewed in September/October 2025, with an updated draft received in November 2025.

WHAT WE ARE DELIVERING

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

2.1 Quality, liveable and sustainable urban design and development

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

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

Code Action	Comment	Responsibility	Status
2.1.1.1 Investigate long-term recommendations for Glenorie Village as part of the Rural Lands Study (Action Plan B)	In November 2025, Council adopted the Glenorie Village Place Plan, finalised the Glenorie Village Investigation Report, and resolved to commence the preparation of a Planning Proposal to implement Actions 1 and 3 from the Glenorie Village Place Plan	Strategic Land Use Planning	COMPLETED – Nov 2025

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

Code Action	Comment	Responsibility	Status
2.1.2.1 Undertake a review of the effectiveness of Council's tree controls and tree management approach to ensure a balance between community safety, protection of assets and preserving the bushland character of our Shire		Parks, Trees and Recreation	ON TRACK
2.1.2.2 Update the Housing Strategy and Housing Supply Planning Proposal		Strategic Land Use Planning	ON TRACK
2.1.2.4 Undertake Galston Masterplan investigations	This project has not commenced. It is scheduled to be completed over the 2025/26, 2026/27 and 2027/28	Strategic Land Use Planning	ON HOLD

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

Code Action	Comment	Responsibility	Status
2.1.3.8 Review the Development Control Plan Heritage Chapter	Amendments to Part 9 Heritage was approved by Council on 11 June 2025 and became effective on Monday 23 June 2025	Strategic Land Use Planning	COMPLETED – Jun 2025

LIVEABLE

2. INCLUSIVE AND HEALTHY LIVING

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

Code Action	Comment	Responsibility	Status
2.1.3.11 Implement the Heritage and Housekeeping Planning Proposal	Amendment No. 17 to Hornsby Local Environmental Plan 2013 was gazetted on 13 June 2025, implementing the Heritage and Housekeeping Planning Proposal	Strategic Land Use Planning	COMPLETED – Jun 2025
Code Action	Responsibility	Status	
2.1.3.1 Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	Strategic Land Use Planning	ON TRACK	
2.1.3.3 Review the Heritage Landscape Management processes	Strategic Land Use Planning	ON TRACK	
2.1.3.6 Undertake targeted identification of new Local Environmental Plan heritage listings	Strategic Land Use Planning	ON TRACK	
2.1.3.9 Exhibit, finalise, and adopt a new Archaeological Heritage Study	Strategic Land Use Planning	ON TRACK	
2.1.3.10 Exhibit, finalise, and adopt a new Landscape Heritage Study	Strategic Land Use Planning	ON TRACK	
2.1.3.12 Exhibit, finalise, and adopt the Heritage Conservation Area Review	Strategic Land Use Planning	ON TRACK	
Code Action added	Date added	Source/contributing document(s)	Responsibility
2B.K06 Prepare a Community Engagement Strategy (heritage specific)	Jul 2022 (rolled from 2024/25)	Comprehensive Heritage Study	Strategic Land Use Planning
			ON TRACK

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

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

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

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

Code Action	Responsibility	Status
2.2.1.1 Digitise the Local Environmental Plan	Strategic Land Use Planning	ON TRACK
Code Action	Comment	Responsibility
2.2.2.2 Review controls for Dual Occupancy Development Control Plan	In June 2025 Development Control Plan controls for dual occupancy development were endorsed by Council. In October 2025 the NSW Government introduced minimum lot size controls for dual occupancy developments into the Hornsby LEP in line with Council's DCP controls	Strategic Land Use Planning
2.2.2.3 Review controls for Medium Density Development Control Plan		COMPLETED – Jun 2025
Code Action	Responsibility	Status
	Strategic Land Use Planning	ON TRACK

LIVEABLE

2. INCLUSIVE AND HEALTHY LIVING

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

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

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

Plan of action. How are we going to get there?**2.3.1 Provide diverse recreation and sporting opportunities in urban, rural and natural areas**

Code	Action	Responsibility	Status
2.3.1.1	Plan and deliver prioritised enhancements for aquatic and leisure centres	Aquatics and Brickpit	ON TRACK
2.3.1.3	Undertake detailed design of park embellishments for Westleigh Park in accordance with DA consent conditions	Infrastructure Delivery	ON TRACK
2.3.1.4	Undertake construction of stage 1 works for Westleigh Park (subject to confirmation of NSW Government funding)	Infrastructure Delivery	ON TRACK
2.3.1.5	Prepare an Urban Unstructured Recreation Strategy	Parks, Trees and Recreation	ON TRACK
2.3.1.6	Plan for and deliver parks and sporting facilities capital works projects as listed in Council's Delivery Program/Operational Plan	Parks, Trees and Recreation	ON TRACK
2.3.1.7	Explore and implement initiatives that will assist in catering for increased use of sports facilities due to population increases	Parks, Trees and Recreation	ON TRACK
2.3.1.8	Develop a program of sportsground improvements	Parks, Trees and Recreation	ON TRACK

Code	Action	Comment	Responsibility	Status
2.3.1.5	Prepare an Urban Unstructured Recreation Strategy	This strategy is required to follow the progress of the Unstructured Recreation in Natural Areas Strategy which, whilst commenced, has been delayed. Will commence next quarter	Parks, Trees and Recreation	AMBER

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

Code	Action	Responsibility	Status
2.3.2.1	Condition assess foreshore assets and include the data in AssetFuture to create an asset management plan	Infrastructure Planning	ON TRACK
2.3.2.2	Condition assess newly constructed amenities buildings and include the data in AssetFuture to create an asset management plan	Infrastructure Operations	ON TRACK
2.3.2.3	Implement the AssetFuture system for Open Space assets to guide and track future work schedules	Parks, Trees and Recreation	ON TRACK
2.3.2.5	Secure the relevant approvals for all remaining embellishment works at Hornsby Park (post circulation)	Infrastructure Delivery	ON TRACK
2.3.2.7	Undertake the construction of further embellishment works at Hornsby Park to provide additional near-term public access (circulation works)	Infrastructure Delivery	ON TRACK
2.3.2.8	Undertake the construction of embellishment works at Hornsby Park, focusing initially on Old Mans Valley Field of Play	Infrastructure Delivery	ON TRACK
2.3.2.9	Prepare a Natural Areas Recreational Strategy	Environment	ON TRACK

Code	Action	Comment	Responsibility	Status
2.3.2.4	Prepare an updated Plan of Management for Hornsby Park	Timing for update is under review as current Plan of Management is sufficient for the near term operating expectations for Hornsby Park	Infrastructure Delivery; Parks, Trees and Recreation	ON HOLD
2.3.2.6	Complete the tender process for subsequent embellishment works at Hornsby Park, subject to approval and funding	Pending approvals and funding source(s)	Infrastructure Delivery	ON HOLD

LIVEABLE

3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT

Our transport infrastructure and services will be connected and easy to use.

We will increase walking and cycling, and the use of public transport.

WORKING TOWARDS THE UNITED NATIONS
SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

INEQUITY:



TRANSPORT

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

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

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
3D.a Community satisfaction with condition of local roads (mean 1-5)	3.03	—	—	Biennial
3D.b Community satisfaction with condition of footpaths (mean 1-5)	3.15	—	—	Biennial
3D.c Average Pavement Condition Index for roads (score out of 10)	8.20	7.7	—	Annual
3D.d Community satisfaction with bike paths (mean 1-5)	2.93	—	—	Biennial
3D.e Community satisfaction with managing parking (mean 1-5)	2.96	—	—	Biennial
3D.f Parking service requests investigated within three days (%)	95.7	96.5	97	Quarterly
3D.g Unattended property (abandoned vehicle and boat trailer) service requests investigated within 14 days (%)	95	97	100	Quarterly

LIVEABLE

3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT

Our transport infrastructure and services will be connected and easy to use.

We will increase walking and cycling, and the use of public transport.

BUDGET 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(5,459,403)	11,313,372	617,164	6,471,133
REVISED BUDGET (to Dec)	(2,752,821)	5,424,748	306,351	2,978,278
DECEMBER RESULT	(2,544,276)	4,420,957	373,737	2,250,418

STRATEGIC DIRECTION HIGHLIGHTS

- A high volume of footpath enquiries was investigated and responded to during the reporting period. Delivery of the 2025/26 footpath (civil works) program is underway. Initial design and investigation has commenced for the Amor Street, Asquith shared path, while consultation and design for the Clarke Road, Hornsby shared path are complete. Construction for these two projects will commence in 2026/27. Construction of the Bellamy Street, Pennant Hills shared user path is progressing (70% complete), and the overall footpath construction program is 40% complete as at December 2025.
- The updated Integrated Land Use and Transport Strategy has been finalised and is now awaiting internal circulation for comment prior to being presented to Council for public exhibition.
- Construction of the High Pedestrian Activity Area in Hornsby East CBD commenced in November 2025. Works on Burdett Street were completed prior to Christmas, with construction at remaining sites scheduled to recommence in January 2026.

WHAT WE ARE DELIVERING

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

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

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

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

Code	Action	Comment	Responsibility	Status
3.1.1.2	Recommence a rolling condition inspection methodology for all sealed road assets over a four-year period (e.g., 25% assessed per year)	Methodology recommended with 25% of network currently being surveyed. Results to be provided end of February 2026	Infrastructure Planning	COMPLETED – Dec 2025

Code	Action	Responsibility	Status
3.1.1.1	Undertake a comprehensive review of the 'goasset' pavement management system to ensure accurate and actionable work schedules	Infrastructure Planning	ON TRACK
3.1.1.3	Plan and prioritise the capital works program for footpath and shared path networks	Infrastructure Planning	ON TRACK
3.1.1.4	Develop a Transport Model to 2036	Infrastructure Planning	ON TRACK

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

Code	Action	Comment	Responsibility	Status
3.1.2.1	Undertake an audit of street signage	Audit completed	Infrastructure Operations	COMPLETED – Jul 2025

LIVEABLE

3. SAFE, INTEGRATED AND ACCESSIBLE TRANSPORT

Our transport infrastructure and services will be connected and easy to use.

We will increase walking and cycling, and the use of public transport.

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

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

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

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

Code Action	Responsibility	Status
3.2.1.1 Develop an Active Transport Strategy	Infrastructure Planning	ON TRACK

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

Code Action	Comment	Responsibility	Status
3.2.2.1 Collect physical data for all car parks and footpaths, including those in parks	Physical data collected	Infrastructure Planning	COMPLETED – Dec 2025

Code Action added	Date added	Source/contributing document(s)	Responsibility	Status
5A.K01 Complete audit of car parks to establish location and condition	Jul 2024 (rolled from 2024/25)		Infrastructure Operations	ON TRACK

Code Action	Comment	Responsibility	Status
3.2.2.2 Implement paid parking at prioritised locations across the Shire	Project scope revised to assess suitable locations for implementing paid parking to commence 2027/28	Infrastructure Planning	CLOSED – Dec 2025

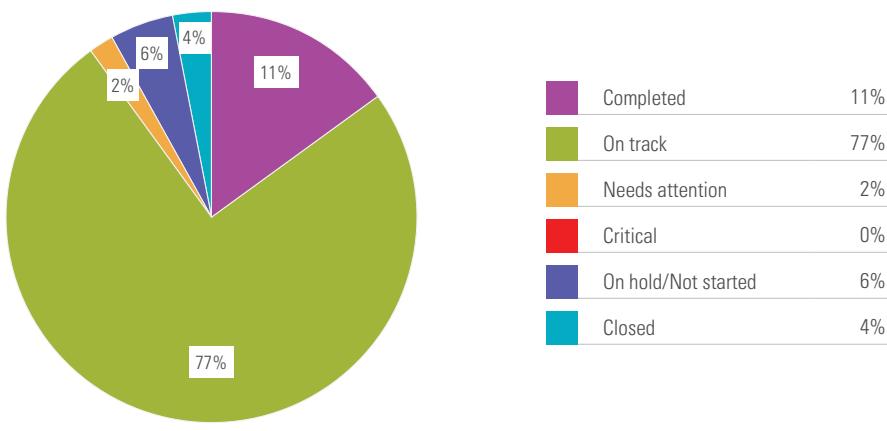
3.2.3 Support implementation of regional transport planning

Code Action	Responsibility	Status		
3.2.3.1 Work with the Northern Sydney Regional Organisation of Councils (NSROC) and state agencies to support the implementation of regional transport planning	Infrastructure Planning	ON TRACK		
Code Action added	Date added	Source/contributing document(s)	Responsibility	Status
8A.K35 Complete review of the Integrated Land Use and Transport Strategy and report to Council	Jul 2022 (rolled from 2024/25)	Integrated Land Use and Transport Strategy	Infrastructure Planning	ON TRACK

SUSTAINABLE

ATTACHMENT 1 - ITEM 2

Performance of Key Actions



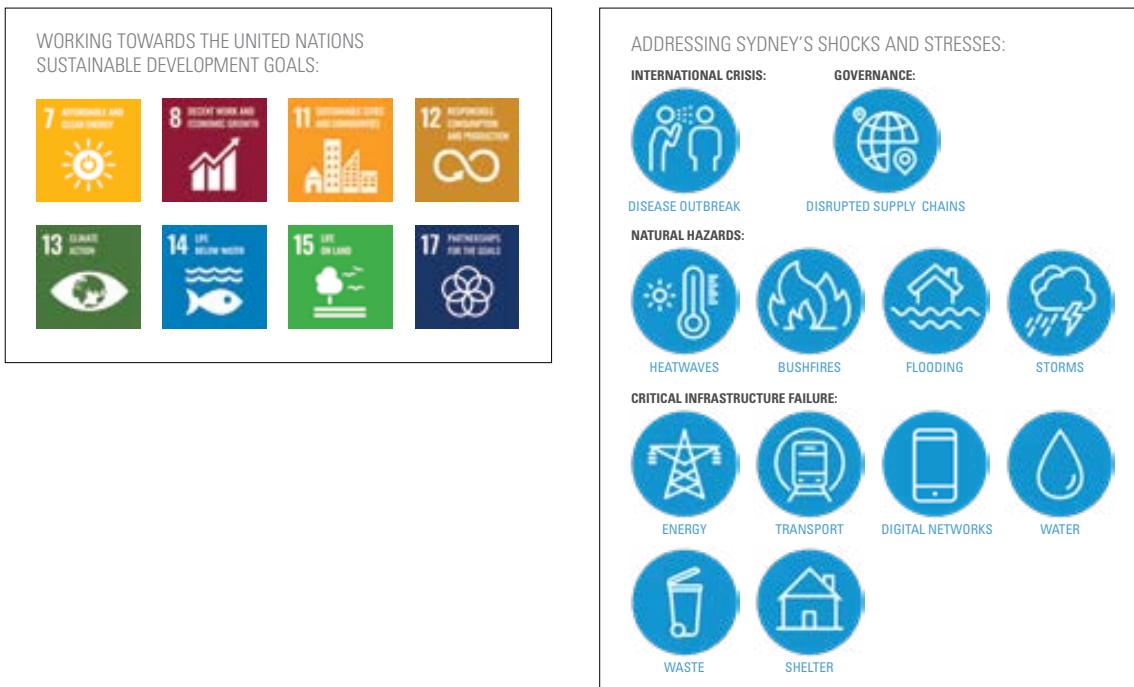
Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(48,368,484)	53,635,740	617,870	5,885,125
REVISED BUDGET (to Dec)	(46,735,839)	26,094,380	334,792	(20,306,668)
DECEMBER RESULT	(47,620,046)	21,428,006	19,689	(26,172,352)

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.



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

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

Services helping deliver this Strategic direction

Domestic Waste	Strategic Land Use Planning
Emergency Management	Sustainability
Infrastructure Operations	

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

Council's supporting Strategies and Plans

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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
4D.a Community satisfaction with domestic waste and recycling collection service (mean 1-5)	3.98	—	Biennial
4D.b Resource recovery rate (total recycling/total waste generation) (%)	48	48	Annual
4D.c Waste recycled (yellow bin, green bin, bulky waste) (tonnes)	30,562	31,142	Annual
4D.d Community satisfaction with environmental sustainability (mean 1-5)	3.45	—	Biennial
4D.e Carbon dioxide equivalent (CO ₂ -e) emissions by Council (tonnes)	7,528	6,587	Annual
4D.f Water use (potable) by Council (kL)	209,949	202,805	Annual
4D.g Energy savings from PV generation (kWh)	194,708	415,143	Annual

BUDGET 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(43,488,929)	46,336,579	339,791	3,187,442
REVISED BUDGET (to Dec)	(42,071,706)	22,942,777	181,863	(18,947,066)
DECEMBER RESULT	(42,607,510)	17,418,883	(133,254)	(25,321,882)

STRATEGIC DIRECTION HIGHLIGHTS

- Staff attended the Adapt NSW Forum to gain insight into current climate-adaptation research and approaches. The learnings will inform Council's scheduled review of climate-change risks and adaptation actions commencing in 2026/27.
- The new Rural Fire Service training facility at Cowan Fire Control Centre is in the final stages of fitout.
- The public notification period for the Hornsby Floodplain Risk Management Study and Plan has concluded, and responses to community feedback are being prepared. Additional scenario analysis is underway before the report is presented to Council.
- The Request for Tender for Food Organics Collection Services closed in December 2025. The Food Organics Processing Services tender has now been released and will close in March 2026. Both tenders will be evaluated during February–April 2026, with reports to Council expected between May and June 2026.

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

WHAT WE ARE DELIVERING

Long-term goal. Where do we want to be?**4.1** A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)**Plan of action.** How are we going to get there?**4.1.1 Embed climate change risks in our decision making and actions**

Code	Action	Responsibility	Status
4.1.1.1	Review and track all actions associated with extreme and high-risk categories in the Climate Wise Hornsby Plan	Strategy and Place	ON TRACK
4.1.1.2	Implement the Community Resilience Program by employing an Emergency Management Coordinator (SRV)	Emergency Management	ON TRACK

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

Code	Action	Responsibility	Status
4.1.2.2	Finalise the Hornsby Floodplain Risk Management Study and Plan	Infrastructure Operations	ON TRACK
4.1.2.3	Coordinate emergency scenario exercises for Council staff and test the Emergency Management framework processes and business continuity	Emergency Management	ON TRACK
4.1.2.4	Undertake operational readiness enhancements to the Emergency Operation Centre at Cowan and Council's designated evacuation centres in accordance with legislative requirements	Emergency Management	ON TRACK
4.1.2.5	Implement actions from the Wisemans Ferry Community Resilience Project to prepare the community for natural disasters	Emergency Management	ON TRACK
4.1.2.6	Update and maintain the Hornsby Ku-ring-gai Local Emergency Management Committee's Emergency Management Plan (EMPLAN) and Consequence Management Guides	Emergency Management	ON TRACK

Code	Action added	Date added	Source/contributing document(s)	Responsibility	Status
3B.K02	New RFS training facility Cowan Fire Control Centre – construction	Jul 2022 (rolled from 2024/25)		Environment	ON TRACK

Code	Action	Comment	Responsibility	Status
4.1.2.1	Participate in activities for Emergency Ready Week, including a broad communications campaign, a Get Prepared workshop with the Red Cross, and an Emergency Ready stall in high-risk localities	Refer to Action 7.1.1.6	Strategy and Place	CLOSED – Dec 2025

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

Long-term goal. Where do we want to be?**4.2** A net zero community**Plan of action.** How are we going to get there?**4.2.1 Support and resource the community to reduce greenhouse gas emissions**

No Actions scheduled in 2025/26

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

Code Action	Comment	Responsibility	Status
4.2.2.1 Advocate to developers for buildings designed to achieve low energy properties and precincts above planning policy regulations	Given the direction of the NSW Government to fast-track development and feasibility concerns, this project is not progressing. Focus will be on education for residents to minimise their carbon footprint through energy efficiency measures and solar installation	Waste Management	CLOSED – Oct 2025

Long-term goal. Where do we want to be?**4.3** Using resources wisely and supporting the circular economy**Plan of action.** How are we going to get there?**4.3.1 Provide engagement and education to promote sustainable resource usage patterns and behaviours**

Code Action	Comment	Responsibility	Status
4.3.1.2 Establish a waste volunteer program	The Waste Warriors Volunteer Program was officially launched on 1 July 2025. The first volunteer induction was held in late September, with 11 new volunteers now ready to participate in a broad range of waste engagement and education activities. A comprehensive communications, branding and marketing campaign has ensured strong promotion of these new opportunities. The program will now move into an ongoing operational phase with a review to be conducted in 2028	Waste Management	COMPLETED – Oct 2025

Code Action	Responsibility	Status
4.3.1.1 Partner with the Hornsby Art Society to deliver the Remagine Art competition, promoting waste-related issues and awareness	Waste Management	ON TRACK

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

Code Action	Comment	Responsibility	Status
4.3.2.2 Undertake public tendering for replacement recycling and green waste processing service contracts	Council entered into a five-year contract with ANL for green waste processing services commencing July 2025. At its 8 October 2025 General Meeting, Council resolved to accept Cleanaway's Rooty Hill Materials Recycling Facility recycling processing services offer and to enter into a 10-year contract commencing 1 November 2025	Waste Management	COMPLETED – Oct 2025

SUSTAINABLE

4. RESILIENT COMMUNITY, LIVING SUSTAINABLY

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

We will minimise our footprint and transition to net zero.

Code Action	Comment	Responsibility	Status
4.3.2.3 Investigate and identify a viable and affordable soft plastics recycling processor to allow the recommencement of accepting soft plastics at the Thornleigh Community Recycling Centre (CRC)	Council has identified a viable soft plastics recycler and accepted an offer for provision of services. Soft plastics acceptance at the Thornleigh CRC recommenced 3 November 2025 with a soft launch communications approach to ensure the facility is not overwhelmed with soft plastics deposits	Waste Management	COMPLETED – Oct 2025
4.3.2.1 Undertake public tendering for a new Food Organics Collection and Processing Services Contracts to commence 1 July 2027		Waste Management	ON TRACK
4.3.2.4 Develop Waste Management Requirements for New Developments document and review the Waste Management Chapter of Council's Development Control Plan to ensure consistency with new requirements		Waste Management	ON TRACK

Long-term goal. Where do we want to be?**4.4** A sustainable community that ensures the needs of future generations are met**Plan of action.** How are we going to get there?**4.4.1 Ensure new development embraces sustainable design principles**

Code Action added	Date added	Source/contributing document(s)	Responsibility	Status
8A.K15 Revise and develop DCP provisions to reinforce the hierarchy of protecting, restoring and creating canopy across the local government area consistent with local character statements, tree canopy targets and district planning directions	Jul 2022 (rolled from 2024/25)	Urban Forest Strategy	Parks, Trees and Recreation	ON TRACK
8A.K17 Develop an urban tree management policy that standardises decision making processes against clear Council objectives and all elements of street and park tree management	Jul 2022 (rolled from 2024/25)	Urban Forest Strategy	Parks, Trees and Recreation	ON TRACK

SUSTAINABLE

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.



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

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

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
5D.a Community satisfaction with managing natural bushland (mean 1-5)	3.73	—	—	Biennial
5D.b Community satisfaction with trails and tracks (mean 1-5)	3.91	—	—	Biennial
5D.c People volunteering and involved in environment through Bushcare and community nursery programs (number)	New	345	—	Annual
5D.d Stormwater harvested for reuse systems (kL)	3,895	1,472	—	Annual

SUSTAINABLE

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

Delivery indicators		RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
5D.e	Swimmable days at Crosslands (%)	4	0	—	Annual
5D.f	Swimmable days at Brooklyn, Dangar Island (%)	92	93.2	—	Annual
5D.g	Vegetation extent lost on private lands through development (m ²)	New	7,500	—	Annual
5D.h	Vegetation extent gained through the biodiversity offsetting process (m ²)	New	5,000	—	Annual
5D.i	Bushland managed under biodiversity stewardship agreements (m ²)	New	1,760,000	—	Annual
5D.j	Community satisfaction with management of trees (mean 1-5)	3.23	—	—	Biennial
5D.k	Community satisfaction with managing and protecting creeks, lagoons and waterways (mean 1-5)	3.51	—	—	Biennial
5D.l	Community satisfaction with environmental protection and regulation (mean 1-5)	3.44	—	—	Biennial
5D.m	Environmental compliance service requests investigated within 21 days (%)	98	98.9	99.9	Quarterly
5D.n	Environmental, health and building assessments undertaken in 21 days (%)	98	96	92	Quarterly

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

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(4,879,555)	7,299,160	278,079	2,697,684
REVISED BUDGET (to Dec)	(4,664,133)	3,151,602	152,928	(1,359,602)
DECEMBER RESULT	(5,012,536)	4,009,123	152,942	(850,470)

STRATEGIC DIRECTION HIGHLIGHTS

- Bush-regeneration site briefs for contractor ecological restoration works across 128 sites were reviewed and updated for 2025/26 in the 1st quarter. The action remains open, with new reserve-management planning to commence later in 2025/26 following completion of the condition-assessment work.
- Management Plans for Council's five Biobanking (Stewardship) Sites are currently being updated.
- Council has engaged an external consultant to review and update its Biodiversity Offsets Policy, resulting in a suite of documents including a new Nature Positive Policy, an updated Offsets Policy, and associated DCP provisions. Work has continued on consolidating these materials into a comprehensive policy package to support offsetting and on-ground implementation.
- Specialist bush-regeneration contractors, funded through the SRV program, are delivering bushland asset management and ecological restoration across 60 Council-managed reserves.
- Council has engaged external water-management consultants to progress the Water Management Strategic Review. Staff from across the organisation contributed through an online survey and a workshop in December 2025. The consultant has since completed site inspections and commenced technical assessments of representative catchments expected to experience growth or identified as conservation priorities. This work will support the development of catchment and development-specific water-quality targets, which will inform potential future amendments to the Local Environmental Plan and Development Control Plan.
- Council is progressing work in two priority sub-catchments: Walumeda (West Pennant Hills) and Still Creek (Galston). In Walumeda, Council is working with the University of Technology Sydney to identify sources of bacterial contamination using Microbial Source Tracking, which distinguishes whether faecal bacteria come from humans, pets, livestock or wildlife. These findings will support joint actions with Sydney Water to reduce contamination and improve creek health. In Still Creek, Council has assessed pollution sources and water-quality risks in the upper catchment. Results show most pollution is from nutrient runoff, particularly phosphorus and nitrogen. In response, Council will develop an education campaign on responsible fertiliser use for rural properties and explore opportunities to support riparian restoration to improve overall waterway resilience.

SUSTAINABLE

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

WHAT WE ARE DELIVERING

Long-term goal. Where do we want to be?**5.1** A natural environment that is healthy, diverse, connected and valued**Plan of action.** How are we going to get there?**5.1.1 Protect and conserve ecological values, connect areas of urban habitat, restore degraded ecosystems and create new ecosystems**

Code	Action	Responsibility	Status
5.1.1.1	Deliver identified pavement maintenance and minor drainage programs	Infrastructure Operations	ON TRACK
5.1.1.2	Develop and implement a prioritisation and monitoring program to assess the condition and inform the management of bushland reserves	Environment	ON TRACK
5.1.1.3	Review and update management plans and agreements for Council's Biodiversity Stewardship Sites	Environment	ON TRACK
5.1.1.4	Review and update the Terrestrial Biodiversity Lands Map within the Hornsby Local Environmental Plan	Environment	ON TRACK
5.1.1.5	Review and update the Biodiversity Offsets (Nature Positive) Policy to support biodiversity conservation on private and public land	Environment	ON TRACK
5.1.1.6	Prepare Biosecurity Policy and management plans	Environment	ON TRACK
5.1.1.8	Prepare a biodiversity monitoring program for council-managed lands	Environment	ON TRACK
5.1.1.9	Review the Contaminated Lands Policy	Regulatory Services	ON TRACK
5.1.1.10	Review and update Council planning instruments to implement best practice biodiversity protection	Environment	ON TRACK
5.1.1.12	Prepare management plans for areas identified as priority for bushland restoration	Environment	ON TRACK

Code	Action	Comment	Responsibility	Status
5.1.1.7	Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes	The review of plans of management for community land is a project led by Parks Trees and Recreation Branch. This project continues to be on hold due to higher priorities. Advice around biodiversity conservation has been provided to the project manager regarding Crown land management options and categorisation	Environment	ON HOLD
5.1.1.11	Prepare a Vegetation Mapping Planning Proposal	Not commenced. Awaiting provision of revised mapping and planning proposal from Environment Division	Strategic Land Use Planning	ON HOLD

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

Code	Action	Responsibility	Status
5.1.2.1	Implement bushland asset management and regeneration at 48 bushland reserves (SRV)	Environment	ON TRACK
5.1.2.2	Implement trail and track maintenance (SRV)	Environment	ON TRACK

Code	Action added	Date added	Source/contributing document(s)	Responsibility	Status
5.1.2.4	Strengthen community and infrastructure resilience through bushfire risk mitigation (SRV) (3B.K09)	Sep 2023 (rolled from 2024/25)	Special Rate Variation	Environment	ON TRACK

SUSTAINABLE

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

Code Action	Comment	Responsibility	Status
5.1.2.3 Develop and implement a behavioural change campaign targeting harmful, unauthorised activities in bushland reserves	To be implemented in the latter part of 2025/26	Environment	ON HOLD

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

Code Action	Comment	Responsibility	Status
5.1.3.2 Develop an ongoing, sustainable and funded street tree planting program	A budget bid has been prepared for a public tree planting program using funds generated from an updated Seciton 7.12 Development Contributions Plan. Implementation of tree planting will commence when the new Contributions Plan is adopted	Parks, Trees and Recreation	COMPLETED – Dec 2025
5.1.3.1 Create canopy mapping baseline data	Project will be extended into 2026/27 to take into account delays in NSW Government providing canopy information	Parks, Trees and Recreation	AMBER

Long-term goal. Where do we want to be?**5.2** Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive**Plan of action.** How are we going to get there?**5.2.1 Transition to a water sensitive city**

Code Action	Comment	Responsibility	Status
5.2.1.5 Prepare a Hornsby Town Centre Total Water Cycle Management Strategy	External consultants provided Council the final Hornsby Town Centre Total Water Cycle Management Strategy in November 2025. The document serves as a guideline for developers and will be made available as proposals are submitted to Council	Environment	COMPLETED – Nov 2025
5.2.1.1 Review conditions of consent applicable to water-sensitive urban design	Environment	ON TRACK	
5.2.1.3 Develop catchment-specific environmental values and targets to inform the Hornsby Development Control Plan and Local Environmental Plan	Environment	ON TRACK	
5.2.1.4 Integrate water-sensitive and biodiversity outcomes in Council projects, including roads, buildings, parks, and public domains	Environment	ON TRACK	
5.2.1.6 Prepare Catchment Management Plans for high-priority sub-catchments	Environment	ON TRACK	

5.2.2 Protect waterways and their catchments from pollution and erosion

Code Action	Responsibility	Status
5.2.2.1 Develop and implement a rolling program of drainage infrastructure condition inspections (CCTV or similar)	Infrastructure Planning	ON TRACK
5.2.2.2 Develop and implement inspection methodologies for all bridge and culvert assets	Infrastructure Planning	ON TRACK
5.2.2.5 Undertake an audit, education, and compliance campaign for priority industrial areas	Environment	ON TRACK
5.2.2.6 Implement a proactive education and compliance campaign for the construction industry for activities that have the potential to harm waterway health	Environment	ON TRACK
5.2.2.7 Prepare a Coastal Management Program	Environment	ON TRACK

SUSTAINABLE

5. HEALTHY NATURAL ENVIRONMENT

Our unique environment is celebrated, protected and enhanced.

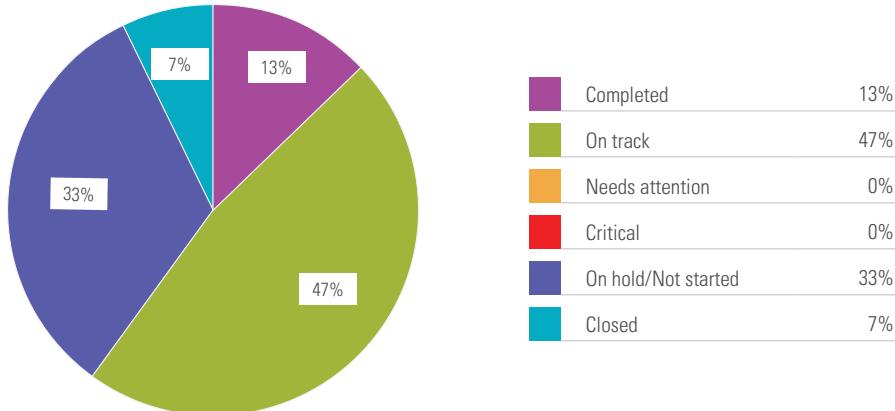
Code Action	Responsibility	Status
5.2.2.8 Review the Hornsby Development Control Plan to include planning provisions for coastal inundation and sea level rise	Environment	ON TRACK
5.2.2.10 Review and update existing and future public domain guidelines and town centre plans to be consistent with water-sensitive outcomes	Environment	ON TRACK

Long-term goal. Where do we want to be?**5.3** The environmental value of rural lands is protected and enhanced**Plan of action.** How are we going to get there?**5.3.1 Implement land use controls to protect rural character and landscape**

Code Action	Responsibility	Status
5.3.1.1 Implement the Glenorie Village Planning Proposal and/or Development Control Plan amendments	Strategic Land Use Planning	ON TRACK

PROSPEROUS

Performance of Key Actions



Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(317,000)	1,172,822	16,651	872,473
REVISED BUDGET (to Dec)	(158,500)	601,811	8,325	451,637
DECEMBER RESULT	(206,612)	693,448	8,325	495,161

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

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

WORKING TOWARDS THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS:



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

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

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

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

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

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

Delivery indicators

	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
6D.a Community satisfaction with cleaning and appearance of villages and town centres (mean 1-5)	3.72	—	—	Biennial
6D.b Community satisfaction with encouraging local industry, businesses and tourism (mean 1-5)	2.92	—	—	Biennial
6D.c Cooling tower risk management plans and audits reviewed (%)	100	100	100	Quarterly
6D.d Medium and high risk food premises inspected (%)	100	97	99	Quarterly

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(317,000)	1,172,822	16,651	872,473
REVISED BUDGET (to Dec)	(158,500)	601,811	8,325	451,637
DECEMBER RESULT	(206,612)	693,448	8,325	495,161

STRATEGIC DIRECTION HIGHLIGHTS

- The draft Employment Lands Planning Proposal—prepared to implement the short-term recommendations of the Employment Lands Study—received a Gateway Determination from the NSW Government in December 2025, allowing Council to proceed to public exhibition in 2026.
- A report will be presented to Council in early 2026 to adopt the Destination Management Plan, following its public exhibition earlier in 2025.
- In November 2025, the NSW Government placed the State-led Rezoning Proposal for the Cherrybrook Precinct on public exhibition. Council lodged a submission outlining significant concerns about the scale of development and the inadequacy of supporting infrastructure proposed for the Precinct.

WHAT WE ARE DELIVERING

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

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

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

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

Code	Action	Responsibility	Status
6.1.1.2	Develop the Employment Lands Planning Proposal	Strategic Land Use Planning	ON TRACK

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

Code	Action	Comment	Responsibility	Status
6.1.2.1	Develop an Integrated Infrastructure Plan for Hornsby Town Centre	Strategic approach developed. Works on hold until executive directive confirmed	Infrastructure Planning	ON HOLD

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

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

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

Code Action	Comment	Responsibility	Status
6.1.3.1 Undertake a Shire-wide gateway signage audit.	Signate audit is complete. Funding for the project is now being sought	Infrastructure Delivery	COMPLETED - Sep 2025
Code Action	Responsibility	Status	
6.1.3.2 Prepare a masterplan for Council's depot and nursery at Pennant Hills Park	Parks, Trees and Recreation	ON TRACK	
6.1.3.3 Review service and resource requirements for new and enhanced park and public domain landscape areas	Parks, Trees and Recreation	ON TRACK	
6.1.3.5 Adopt a Destination Management Plan	Strategy and Place	ON TRACK	
Code Action	Comment	Responsibility	Status
6.1.3.4 Progress project planning for the realisation of the plans for Hornsby Town Centre	Project on hold as priorities are redetermined	Strategy and Place	ON HOLD

6.1.4 Encourage the development of an early and late evening economy

Code Action	Comment	Responsibility	Status
6.1.4.1 Develop a Night Time Economy Strategy	Project has been placed on hold due to delays associated with the Special Entertainment Precinct Planning Proposal	Strategy and Place	ON HOLD

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

6.2 A '30-minute City' with supporting infrastructure

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

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

Code Action	Responsibility	Status
6.2.1.1 Review Development Contributions Plans	Strategic Land Use Planning	ON TRACK
6.2.1.2 Implement the Cherrybrook Place Strategy rezoning	Strategic Land Use Planning	ON TRACK

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

Code Action	Comment	Responsibility	Status
6.2.2.2 Commence a review of the Pennant Hills Road Corridor following the opening of NorthConnex	The Pennant Hills Corridor project was intended to commence following the opening of NorthConnex. With the upcoming commencement of the Pennant Hills Town Centre Master Plan there is the opportunity to ensure that the two projects complement one another by undertaking in parallel, taking into consideration the outcomes of the recent NSW Government Low and Mid Rise Housing Reforms (Combined with Action 2.1.2.3 to commence 2026/27)	Strategic Land Use Planning	ON HOLD

PROSPEROUS

6. VIBRANT AND VIABLE PLACES

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

Code Action	Comment	Responsibility	Status
6.2.2.1 Establish a place-based framework for prioritising and coordinating actions for Hornsby Centre, including governance and reporting to Council to progress the vision for the Hornsby precinct, including the town centre and Hornsby Park	Project on hold as priorities are redetermined. Refer to Action 6.1.3.4	General Manager	CLOSED - Dec 2025

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

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

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

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

Code Action	Comment	Responsibility	Status
6.3.1.2 Continue community engagement on the Galston Village public domain implementation	Design is finalised following extensive community consultation. Contract is awarded with anticipated commencement of work in February 2026. Council will continue to engage with community as required throughout the construction stage	Infrastructure Delivery	COMPLETED - Dec 2025
6.3.1.1 Undertake construction of the Galston Village public domain project		Infrastructure Delivery	ON TRACK
Code Action	Comment	Responsibility	Status
6.3.1.3 Develop the Brooklyn Place Plan for adoption by Council	It has been agreed to hold progress on car parking management until the river community associations seek legal advice - thereby delaying progress on the Brooklyn Place Plan	Strategy and Place	ON HOLD

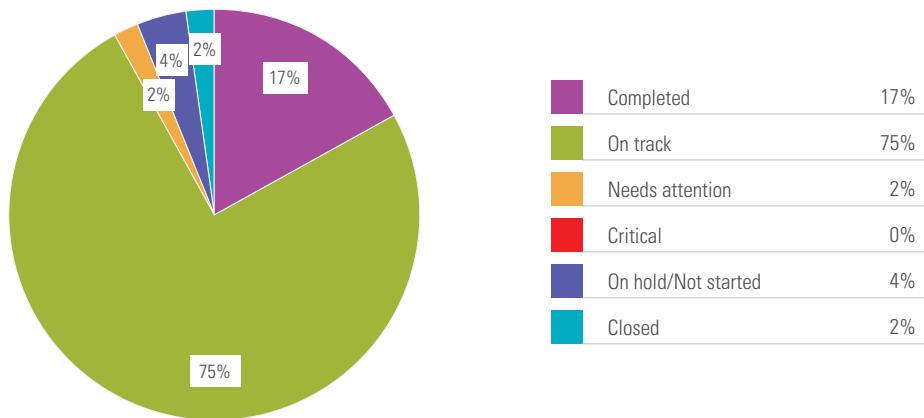
6.3.2 Protect agricultural growing areas and the economic productivity of the rural lands in the Shire

No Actions scheduled in 2025/26

COLLABORATIVE

ATTACHMENT 1 - ITEM 2

Performance of Key Actions



Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(110,818,803)	38,271,602	(3,768,025)	(76,315,226)
REVISED BUDGET (to Dec)	(101,599,727)	19,404,962	(1,894,303)	(84,089,069)
DECEMBER RESULT	(103,434,353)	21,439,758	(1,717,948)	(83,712,543)

COLLABORATIVE

7. INFORMED AND ENGAGED COMMUNITY

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

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

WORKING TOWARDS THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS:



ADDRESSING SYDNEY'S SHOCKS AND STRESSES:

GOVERNANCE:



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

- 7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision
- 7.2 An organisation that the community can easily connect and communicate with
- 7.3 A community that actively participates in and understands Council's decision making

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

Communications and Engagement Strategies 2019	Technology and Transformation Strategy 2025-2029
Community Engagement Strategy 2024	

COLLABORATIVE

7. INFORMED AND ENGAGED COMMUNITY

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

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(105,563,035)	19,705,766	(2,980,985)	(88,838,254)
REVISED BUDGET (to Dec)	(99,084,768)	10,195,837	(1,501,535)	(90,390,466)
DECEMBER RESULT	(99,880,122)	10,420,941	(1,501,534)	(90,960,715)

STRATEGIC DIRECTION HIGHLIGHTS

- Staff continued to implement priorities from the Workforce Management Plan 2025/26-2028/29. The Purpose, Vision and Values program was finalised and rolled out across the organisation, including a reset of values-based behaviours at all levels. Progress was also made on developing the Strategic Workforce Planning Framework, and implementation of the Capability Framework commenced, with People Leader position descriptions being reviewed to incorporate the new framework.
- Council publishes its Brand and Style Guidelines on its website, outlining how to write clearly and simply. Council expects its employees, partner organisations, and external suppliers to use these guidelines as a reference. The new intranet provides staff with additional guidance on writing style and brand. Our community engagement templates have also been updated to advise staff on communicating clearly on Your Say Hornsby, Council's community engagement platform, and engaging effectively with CALD communities.
- A roadmap to build business planning capability across Council's business units has been drafted, and the accompanying template is currently undergoing trial.

WHAT WE ARE DELIVERING

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

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

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

7.1.1 Deliver strong, accountable and transparent leadership

Code Action	Comment	Responsibility	Status
7.1.1.1 Review, update and implement Council's Code of Conduct and report complaints to Council	The Code of Conduct was last reviewed and adopted by Council on 9 April 2025. The statutory report on Code of Conduct complaint statistics has been reviewed and was adopted by Council on 10 December 2025	General Manager	COMPLETED – Dec 2025
7.1.1.3 Review and monitor Council's response to all external audit recommendations	There are currently no outstanding external audit recommendations from the NSW Audit Office. All recommendations are otherwise reviewed quarterly by the Audit Risk and Improvement Committee (ARIC) and tracked to completion	Risk and Audit	COMPLETED – Dec 2025

COLLABORATIVE

7. INFORMED AND ENGAGED COMMUNITY

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Code Action	Responsibility	Status	
7.1.1.4 Implement the priority actions arising from the 2025/26-2028/29 Workforce Management Plan	People and Culture	ON TRACK	
7.1.1.6 Participate in Resilient Sydney Strategy Action pathways to support collaborative action and increase the resilience of Greater Sydney to shocks and stresses	Strategy and Place	ON TRACK	
Code Action	Comment	Responsibility	Status
7.1.1.2 Review the organisational structure	A review of the organisation structure has occurred through an external consultant and a report and recommendations have been received. Due to the departure of the General Manager in November, this action is on hold until a permanent General Manager is appointed and consideration can be given to whether any of the recommendations will be actioned	General Manager	ON HOLD

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

Code Action	Comment	Responsibility	Status
7.1.2.5 Review Council's customer service and complaints management frameworks	The Internal Audit on Customer Service and Complaints Management was submitted to the ARIC meeting on 25 August 2025. Recommendations arising are reviewed by the ARIC each quarter and tracked to completion	Audit, Risk and Improvement Committee; Customer Service	COMPLETED – Oct 2025
7.1.2.6 Conduct audits to evaluate whether Council's fees and charges comply with Council policies and legislative requirements	The Internal Audit of fees and charges has been completed and was submitted to the ARIC meeting on 5 June 2025. Outstanding recommendations are being monitored to completion by the ARIC	Audit, Risk and Improvement Committee; Financial Services; Risk and Audit	COMPLETED – Jun 2025
7.1.2.9 Conduct internal audits on privacy and records management	The internal audit report on Privacy and Records Management was reviewed by the ARIC at its meeting on 17 December 2025. Recommendations arising are reviewed quarterly by the ARIC and tracked to completion	Governance and Customer Service; Risk and Audit	COMPLETED – Dec 2025

Code Action	Responsibility	Status
7.1.2.1 Lead the integrated planning and reporting process for Council, ensuring continuous improvement for community-led, strategy-driven outcomes	General Manager	ON TRACK
7.1.2.2 Develop a framework for the development of strategies	Strategy and Place	ON TRACK
7.1.2.3 Develop capacity for business planning across business units	Strategy and Place	ON TRACK
7.1.2.4 Review the Parks, Trees and Recreation Branch to assess the adequacy and effectiveness of the control framework relating to the management of parks, trees, and recreation area	Audit, Risk and Improvement Committee; Parks, Trees and Recreation	ON TRACK
7.1.2.7 Conduct audits on work health and safety, including bullying, harassment, safety management, and psychosocial safety	Audit, Risk and Improvement Committee; People and Culture; Risk and Audit	ON TRACK
7.1.2.8 Conduct audits on data governance	Audit, Risk and Improvement Committee; Risk and Audit; Technology and Transformation	ON TRACK
7.1.2.19 Progress reviews and/or updates to the Local Strategic Planning Statement	Strategic Land Use Planning	ON TRACK

COLLABORATIVE

7. INFORMED AND ENGAGED COMMUNITY

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

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

Code Action	Responsibility	Status
7.1.2.20 Identify and assess modern slavery risks in procurement	Financial Services	ON TRACK

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

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

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

7.2.1 Council improves the customer experience through digital transformation

Code Action	Responsibility	Status
7.2.1.1 Implement a new website, including design, navigation, and content review, and establish governance to ensure content remains current	Strategy and Place; Technology and Transformation	ON TRACK
7.2.1.4 Digitise Council's hard copy legacy records to improve accessibility to staff and the public	Governance and Customer Service	ON TRACK

7.2.2 Implement solutions to deliver quality information and customer experiences

Code Action	Comment	Responsibility	Status
7.2.2.1 Review and update the Privacy Management Plan and provide training as required to ensure the protection of residents' and ratepayers' privacy	A review of the Privacy Management Plan has been undertaken and the Plan reported to Council. A review has been undertaken on the in-house online privacy training module and this has now been rolled out to the Senior Leadership Team. Training is also provided to all new starters during the onboarding process	Governance and Customer Services	COMPLETED – Dec 2025
7.2.2.2 Review Council's Communications Strategy to incorporate broader organisational strategic communications needs		Strategy and Place	ON TRACK
Code Action added	Date added	Source/contributing document(s)	Responsibility
7B.K10 Ensure guidelines and templates to enable staff to make all communications easy to read, accessible and inclusive (including to enable web accessibility)	Jul 2023 (rolled from 2024/25)	Disability Inclusion Action Plan; Healthy Ageing Strategy	Strategy and Place

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

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

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

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

Code Action	Responsibility	Status
7.3.1.1 Establish regular communications with CALD and hard-to-reach residents, recognising significant cultural celebrations	Strategy and Place	ON TRACK
7.3.1.2 Develop the capability of staff to plan, execute, and analyse community engagement plans	Strategy and Place	ON TRACK

COLLABORATIVE

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

We lead by example and with integrity.

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

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

Our services are customer focused.



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

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

Services helping deliver this Strategic direction

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

Council's supporting Strategies and Plans

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

COLLABORATIVE

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

*We lead by example and with integrity.**We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.**We will leave a positive legacy for future generations through responsible stewardship.**Our services are customer focused.*

Delivery indicators

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

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

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(5,255,768)	18,565,836	(787,040)	12,523,028
REVISED BUDGET (to Dec)	(2,514,959)	9,209,125	(392,769)	6,301,397
DECEMBER RESULT	(3,554,231)	11,018,818	(216,414)	7,248,172

STRATEGIC DIRECTION HIGHLIGHTS

- Two service reviews have been completed and presented to the Executive Leadership Team and the Audit, Risk and Improvement Committee. Draft Implementation Plans have also been prepared.
- High-priority strategic properties continue to undergo review based on feasibility and return-on-investment principles, while preliminary investigations are now underway for properties assessed as medium priority.
- Council has implemented initiatives aligned with our Cyber Security Strategy, including the launch of a new series of projects from the strategy's three-year roadmap. These projects focus on strengthening governance, improving threat detection, and enhancing identity and access management.
- Council continues to advocate for the community on a range of issues, including public transport and parking, improved footpath connections for train commuters, funding for road upgrades, enhanced cat management, and proposed NSW Government rezonings.
- Council is making strong progress on projects aligned with the Technology and Transformation Strategy. Key actions delivered or initiated recently include replacing Council's website, digitising internal and external forms, undertaking business process reviews across Council to streamline operations, commencing the replacement of our Work Health and Safety system, initiating work on an enterprise Portfolio and Project Management solution, and upgrading network and hardware at the Aquatic centres.

COLLABORATIVE

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

*We lead by example and with integrity.**We have strong leadership engaging in effective partnerships which reflect the aspirations of the community as a whole.**We will leave a positive legacy for future generations through responsible stewardship.**Our services are customer focused.*

WHAT WE ARE DELIVERING

Long-term goal. Where do we want to be?**8.1** Integrated and sustainable long term planning for the community's future**Plan of action.** How are we going to get there?**8.1.1 Ensure the culture, capability and capacity of Council enables delivery of adopted strategies**

Code	Action	Comment	Responsibility	Status
8.1.1.3	Monitor and review the Enterprise Risk Management Plan	The Enterprise Risk Management Plan and Determination have been updated and reviewed by the ARIC and the Executive Leadership Team within the last two years. A major review is required every four years	Risk and Audit	COMPLETED – Sep 2025
8.1.1.4	Monitor and review the Business Continuity Plan	The Business Continuity Plan (BCP) has been updated to reflect changes in staff positions. The development of a new BCP is under consideration but is subject to funding and staff availability	Risk and Audit	COMPLETED – Dec 2025

Code	Action	Comment	Responsibility	Status
8.1.1.1	Review and implement the Active Leave Management Plan		General Manager	ON TRACK
8.1.1.2	Progress priority actions of the Property Strategy – Johnson Road, Galston; Coronation Street and Hornsby Town Centre		General Manager	ON TRACK
8.1.1.6	Develop a Strategic Workforce Planning framework and implement it across Council		People and Culture	ON TRACK

Code	Action	Comment	Responsibility	Status
8.1.1.5	Develop a Library Strategic Plan	The development of a Library Strategic Plan has been deferred for consideration during 2026/27	Library and Community Services	ON HOLD

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

Code	Action	Responsibility	Status
8.1.2.1	Progress asset management improvements in accordance with Council's asset management roadmap	Financial Services	ON TRACK
8.1.2.2	Review the Long Term Financial Plan as part of the development of the Operational Plan, identifying recommendations for financial sustainability	Financial Services	ON TRACK
8.1.2.3	Develop forward work programs for all new and upgrade capital projects where not already available	Infrastructure Planning	ON TRACK
8.1.2.4	Evaluate strategic property holdings for highest and best use	General Manager	ON TRACK
8.1.2.5	Assess the financial position of Council-owned commercial holdings and implement outcomes	Land and Property Services	ON TRACK
8.1.2.6	Review Crown reserves managed by Council as community land with new plans of management	Parks, Trees and Recreation	ON TRACK
8.1.2.8	Review outdoor advertising contracts and prepare tender documentation for bus shelters and other opportunities	General Manager	ON TRACK

COLLABORATIVE

8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP

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Code Action	Responsibility	Status
8.2.1.1 Implement continuous improvement measures following the service review of Development Assessments	Strategy and Place	ON TRACK
8.2.1.2 Undertake a review of the Light Fleet, Mechanical and Heavy Fleet service	Strategy and Place	ON TRACK
8.2.1.10 Review and refine People and Culture metrics to enable enhanced people/business decisions	People and Culture	ON TRACK
8.2.1.11 Implement a Leadership Development Strategy and framework to improve Council's performance	People and Culture	ON TRACK
8.2.1.13 Develop a Psychosocial Hazard and Risk Mitigation Program for staff and implement it as per key agreed milestones and timelines	People and Culture	ON TRACK

Code Action added	Date added	Source/contributing document(s)	Responsibility	Status
7A.K18 Implement continuous improvement measures following review of Administration processes	Jul 2023 (rolled from 2024/25)		Strategy and Place	ON TRACK
8B.K05 Review Council's Health and Wellbeing Program and implement approved recommendations	Jul 2022 (rolled from 2024/25)		People and Culture	ON TRACK

Code Action	Comment	Responsibility	Status
8.2.1.3 Undertake a review of the Library facilities, resources and lending services	An initial scope discussion has taken place. A further meeting has been scheduled to seek input and alignment	Strategy and Place	AMBER

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

Code Action	Responsibility	Status
8.2.2.1 Advocate for the community by lobbying the NSW and federal governments on community issues	General Manager	ON TRACK

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

Code Action	Responsibility	Status
8.2.3.1 Implement the Cyber Security Strategy and framework (SRV)	Technology and Transformation	ON TRACK
8.2.3.2 Provide quarterly reporting to the Executive Leadership Team on cyber security metrics and progress against the Cyber Security Plan	Technology and Transformation	ON TRACK

COLLABORATIVE**8. RESPONSIVE AND EFFECTIVE CIVIC LEADERSHIP**

We lead by example and with integrity.

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

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

Our services are customer focused.

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

8.3 A Shire that fosters innovation

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

8.3.1 Encourage and advocate for innovation in business and education

Code	Action	Comment	Responsibility	Status
8.3.1.1	Actively seek to identify opportunities that encourage and promote innovation in business and education	This function is not funded and will not be progressed	Strategy and Place	CLOSED - Dec 2025

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

8.4 Smart Places approaches improve our day to day living

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

8.4.1 Use technology and data to make informed and better decisions

Code	Action	Responsibility	Status
8.4.1.1	Enhance data governance and data management, and improve the availability of analytics and business intelligence	Technology and Transformation	ON TRACK
8.4.1.2	Implement the initiatives identified in the Technology and Transformation Strategic Plan 2025-2029	Technology and Transformation	ON TRACK

BUSINESS UNITS

Continuous improvement became a mandatory element for local government under the revised IP&R framework introduced in September 2021. It emphasises strategies to better align with community expectations regarding priorities and service standards.

The following pages outline our service framework, presenting the latest performance results for service KPIs and associated budgets.

11. Office of the General Manager Executive Support

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 4

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	1,326,943	14,811	1,341,754
REVISED BUDGET (to Dec)	0	705,250	7,406	712,656
DECEMBER RESULT	0	597,731	7,406	605,137

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
11.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	74	76.3	Quarterly
11.S2 Delivery Program/Operational Plan actions completed or on track (%)	89	91	—	Annual
11.S3 Capital works completed on time or on track (%)	80	83	—	Annual
11.S4 Customer Service requests received (number)	36,155	40,682	—	Annual
11.S5 Customer Service requests completed within service level agreement (%)	83.8	86.1	—	Annual

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

12. Risk and Audit

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 2

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(5,000)	2,606,6660	21,883	2,623,543
REVISED BUDGET (to Dec)	(2,500)	2,312,869	10,942	2,321,310
DECEMBER RESULT	(4,026)	2,325,198	10,942	2,332,114

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
12.S1 Audits in annual internal audit plan completed (%)	95	100	100	Quarterly

BUSINESS UNITS

15. Strategy and Place

Office of the General Manager

Total staff numbers (Full-Time Equivalent): 17.8

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(300,000)	5,045,180	79,999	4,825,179
REVISED BUDGET (to Dec)	(25,000)	2,551,290	40,000	2,566,290
DECEMBER RESULT	(5,313)	2,173,071	40,000	2,207,757

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
15.S1 Followers on social media channels (Facebook, Instagram, X, YouTube and LinkedIn) (number)	45,835	44,586	46,769	Quarterly
15.S2 Total page views on Council's website (number)	3,507,742	4,517,791	—	Annual
15.S3 Subscribers to Council's monthly e-newsletters (number)	25,243	24,388	23,913	Quarterly
15.S4 Average open rate of e-newsletters by subscribers (%)	43.8	45.1	25.8	Quarterly
15.S5 Media stories placed (number)	357	317	180	Quarterly
15.S6 Total page views on Council's Your Say Hornsby website (number)	80,671	90,181	—	Annual
15.S7 New Australian citizens conferred (number)	1,652	977	707	Quarterly
15.S8 Delivery of citizenship ceremonies as planned (%)	100	100	100	Quarterly
15.S9 Service reviews completed and outcomes formally reported (%)	New	1	—	Annual
15.S10 Delivery of Integrated Planning and Reporting requirements (%)	100	85.7	—	Annual
15.S11 Participants in sustainability programs (number)	528	233	340	Quarterly
15.S12 Delivery of planned sustainability activities (%)	100	100	100	Quarterly

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

BUSINESS UNITS

21. Corporate Support Executive Support

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 2

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	612,225	0	612,225
REVISED BUDGET (to Dec)	0	260,974	0	260,974
DECEMBER RESULT	0	285,169	0	285,169

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
21.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	60	94.4	Quarterly

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

22. Governance and Customer Service

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 23.6

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(1,374,720)	4,417,338	0	3,042,618
REVISED BUDGET (to Dec)	(687,349)	2,289,237	0	1,601,888
DECEMBER RESULT	(884,998)	2,111,474	0	1,226,476

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
22.S1 Incoming calls to Customer Service (number)	34,561	32,367	7,273	Quarterly
22.S2 Average speed of answering incoming calls to Customer Service (seconds)	24.4	17	14.4	Quarterly
22.S3 Telephone calls serviced by Customer Service (%)	83.4	71	71	Quarterly
22.S4 Hard copy legacy records/files digitised, transferred or destroyed (number)	3,844	4,489	2,521	Quarterly
22.S5 Documents registered in records management system (number)	254,874	261,988	136,857	Quarterly
22.S6 Items registered into Council's records management system by Records Team (as a percentage of total number for organisation) (%)	16.78	18.47	16.5	Quarterly
22.S7 Informal applications processed under Government Information (Public Access) Act (GIPA) legislation (number)	1,407	1,465	857	Quarterly
22.S8 Formal applications processed under Government Information (Public Access) act (GIPA) legislation (number)	27	41	9	Quarterly

BUSINESS UNITS

23. Financial Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 20.8

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(105,550,035)	5,390,493	(3,098,471)	(103,258,014)
REVISED BUDGET (to Dec)	(99,078,270)	1,178,817	(1,549,234)	(99,448,687)
DECEMBER RESULT	(99,598,867)	4,206,640	(1,547,943)	(96,940,170)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	FREQUENCY OF MEASURE
23.S1 Operating Performance Ratio (%)	-2.08	8.94	Annual
23.S2 Own Source Revenue Ratio (%)	108.23	74.67	Annual
23.S3 Unrestricted Current Ratio (x)	6.21	6.13	Annual
23.S4 Debt Service Cover Ratio (x)	57.61	410.22	Annual
23.S5 Rates and Annual charges Outstanding Ratio (%)	2.42	2.60	Annual
23.S6 Return on invested funds (%)	4.9	5.12	Annual
23.S7 Non-carbon and socially responsible investments (%)	23	41	Annual
23.S8 Expenditure attributed to consultancies compared to budget/externally funded (+/- 10%)	100	100	Annual

24. People and Culture

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 17.03

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(135,000)	5,033,985	0	4,898,985
REVISED BUDGET (to Dec)	(132,500)	3,127,746	0	2,995,246
DECEMBER RESULT	(74,901)	3,023,955	0	2,949,054

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
24.S1 Payroll services delivered accurately and on time (%)	100	100	100	Quarterly

BUSINESS UNITS

25. Technology and Transformation

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 16.6

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	6,151,014	0	6,151,014
REVISED BUDGET (to Dec)	0	3,172,872	0	3,172,872
DECEMBER RESULT	(450)	3,113,544	0	3,113,094

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
25.S1 Cyber security incidents reported (number)	New	0	—	Annual
25.S2 Process system transformation projects completed (number)	New	8	—	Annual
25.S3 Functions for which a new dashboard delivered (number)	New	7	—	Annual
25.S4 HelpDesk tickets resolved (number)	New	862	6,020	Quarterly
25.S5 Devices supported (number)	New	668	1,613	Quarterly

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

27. Land and Property Services

Corporate Support Division

Total staff numbers (Full-Time Equivalent): 3

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(2,952,948)	696,133	0	(2,256,816)
REVISED BUDGET (to Dec)	(1,298,605)	291,985	0	(1,006,619)
DECEMBER RESULT	(2,270,868)	332,822	0	(1,938,047)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
27.S1 Leased properties – aged debt of 60 days+ <30% of total Aged Balance at end of period (%)	New	1.77	5	Quarterly
27.S2 Caveats complete within 14 days of payment (%)	95	100	100	Quarterly

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

BUSINESS UNITS

31. Infrastructure and Major Projects Executive Support

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 2

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	1,535,705	14,554	1,550,259
REVISED BUDGET (to Dec)	0	579,966	7,275	587,241
DECEMBER RESULT	0	371,977	7,119	379,096

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
31.S1 Divisional Delivery Program/Operational Plan actions on track (%)	New	73	89.2	Quarterly
31.S2 Divisional capital works on track (%)	New	80	80.7	Quarterly

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

32. Emergency Management

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 1

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(501,473)	1,722,844	91,804	1,313,176
REVISED BUDGET (to Dec)	0	876,092	45,902	921,994
DECEMBER RESULT	(4,110)	1,027,420	54,059	1,077,369

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
32.S1 Delivery of planned emergency preparedness activities (%)	New	50	75	Quarterly
32.S2 Rural Fire Service maintenance and repair requests (number)	New	Data available from 2025/26	112	Quarterly

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

BUSINESS UNITS

33. Infrastructure Operations

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 69.3

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(2,494,026)	12,272,348	(406,750)	9,371,572
REVISED BUDGET (to Dec)	(1,342,312)	5,926,658	(203,379)	4,380,967
DECEMBER RESULT	(1,014,767)	4,909,947	(143,001)	3,752,179

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
33.S1 Pothole repairs attended to within 48 hours of request (%)	New	94	90	Quarterly
33.S2 Road pavement renewed/resurfaced (kilometres)	0.65	0.775	—	Annual
33.S3 New/reconstructed kerb and guttering (kilometres)	0.87	1.070	—	Annual
33.S4 Incidents of vandalism on Council's assets (number)	2	87	106	Quarterly
33.S5 Expenditure on removal of vandalism on Council's assets (\$)	3,347	9,000	161,456	Quarterly
33.S6 Incidents of graffiti on Council's assets (number)	557	472	313	Quarterly
33.S7 Expenditure on removal of graffiti on Council's assets (\$)	69,019	55,990	36,230	Quarterly

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

34. Infrastructure Planning

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 29

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(374,400)	2,930,891	775,138	3,331,629
REVISED BUDGET (to Dec)	(248,397)	1,721,867	387,569	1,861,039
DECEMBER RESULT	(229,489)	1,051,628	389,619	1,211,759

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
34.S1 New paved footpaths constructed (kilometres)	0.9	2.1	—	Annual
34.S2 New paved shared paths constructed (kilometres)	1.89	1.63	—	Annual
34.S3 Traffic count locations initiated on monitored local roads (number)	New	26	12	Quarterly
34.S4 Dedicated car share spaces on public roads and in car parks (number)	12	12	16	Quarterly
34.S5 Road safety programs run (number)	4	16	1	Quarterly
34.S6 Participants in road safety education programs (number)	302	335	40	Quarterly

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

BUSINESS UNITS

36. Aquatics and Brickpit

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 22.39

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(5,551,185)	5,935,044	115,234	499,094
REVISED BUDGET (to Dec)	(2,898,296)	3,056,084	57,617	215,405
DECEMBER RESULT	(3,560,218)	3,046,597	60,829	(452,792)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
36.S1 Visits to Hornsby Aquatic and Leisure Centre (number)	402,831	411,807	171,897	Quarterly
36.S2 Visits to Galston Aquatic Centre and Leisure Centre (number)	21,543	43,052	23,553	Quarterly
36.S3 Occupancy rate of Learn to Swim programs at Hornsby Aquatic Centre and Leisure Centre (%)	New	90.25	92	Quarterly
36.S4 Occupancy rate of Learn to Swim programs at Galston Aquatic Centre and Leisure Centre (%)	New	79.96	80	Quarterly

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

37. Infrastructure Delivery

Infrastructure and Major Projects Division

Total staff numbers (Full-Time Equivalent): 9.5

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(230,000)	833,070	192,373	795,443
REVISED BUDGET (to Dec)	(20,000)	279,241	96,187	355,427
DECEMBER RESULT	0	477,693	96,187	573,880

HOW WE WILL MEASURE SUCCESS

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

BUSINESS UNITS

41. Community and Environment Executive Support

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 2.6

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	2,194,100	5,336	2,199,436
REVISED BUDGET (to Dec)	0	583,293	2,668	585,961
DECEMBER RESULT	0	765,931	2,668	768,599

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
41.S1 Delivery Program/Operational Plan actions on track (%)	New	80	87.9	Quarterly
41.S2 Divisional capital works on track (%)	New	84.7	80.3	Quarterly

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

42. Library and Community Services

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 59.33

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(2,250,703)	9,413,975	386,899	7,550,171
REVISED BUDGET (to Dec)	(936,260)	4,809,440	193,449	4,066,629
DECEMBER RESULT	(1,171,044)	4,927,626	249,246	4,005,829

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
42.S1 Active library members (number)	42,075	46,758	—	Annual
42.S2 Visits to libraries (number)	659,691	713,129	367,805	Quarterly
42.S3 Items loaned (physical) (number)	621,758	605,375	289,153	Quarterly
42.S4 Items loaned (electronic) (number)	414,633	460,133	235,632	Quarterly
42.S5 Average items loaned per library member per year (number)	24.6	22.8	—	Annual
42.S6 Participants in library programs and sessions (number)	16,813	17,398	8,812	Quarterly
42.S7 Program and seminar sessions held in the libraries (number)	963	1,180	637	Quarterly
42.S8 Total bookings at community and cultural facilities (seasonal and regular) (number)	New	17,441	5,912	Quarterly
42.S9 Major community events (number)	6	7	1	Quarterly
42.S10 Attendance at major community events (number)	15,000	30,000	930	Quarterly
42.S11 Referrals to local service providers (number)	3,004	3,100	1,600	Quarterly
42.S12 People supported through the Home Modification Service (number)	1,177	984	453	Quarterly

BUSINESS UNITS

43. Environment

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 30

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(4,866,232)	6,482,610	282,525	1,898,902
REVISED BUDGET (to Dec)	(4,650,548)	3,124,645	154,262	(1,371,641)
DECEMBER RESULT	(4,999,030)	3,753,673	154,775	(1,090,582)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
43.S1 Asset protection zones maintained (m ²)	39,051	14,396	124,412	Quarterly
43.S2 Properties afforded protection by the application of bushfire mitigation measures on Council tenure (within 100 metres) (number)	New	1,713	—	Annual
43.S3 Participants in biodiversity, bushfire and water catchment education programs (number)	3,693	2,939	4,957	Quarterly
43.S4 Delivery of planned biodiversity, bushfire and water catchment activities (number)	74	114	38	Quarterly
43.S5 Trails and tracks upgraded or constructed (metres)	961	987	—	Annual
43.S6 Walkers counted on monitored bushwalking tracks (number)	73,502	67,913	96,429	Quarterly
43.S7 Laps counted on Hornsby mountain bike trail (number)	14,838	13,592	16,361	Quarterly
43.S8 Bushland reserves actively being restored (number)	New	128	128	Quarterly
43.S9 Area of bushland reserves actively being restored (m ²)	New	9,780,000	6,099,776	Quarterly
43.S10 Biosecurity inspections undertaken (number)	New	6	NA	Quarterly
43.S11 Bushcare and community nursery volunteer hours (number)	10,255	11,043	5,698	Quarterly
43.S12 Native plants produced at Warada Ngurang Community Nursery (number)	33,832	29,188	12,099	Quarterly
43.S13 Number of 'Approval to Burn' permits issued (number)	1,048	1,126	512	Quarterly
43.S14 Pollutants removed from waterways through catchment remediation devices (tonnes)	696	666	229	Quarterly
43.S15 Estuary management activities implemented (number)	New	6	4	Quarterly

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

NA denotes Not Available

BUSINESS UNITS

45. Waste Management

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 33

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(43,211,456)	44,645,392	459,913	1,892,849
REVISED BUDGET (to Dec)	(42,183,706)	22,171,377	229,455	(19,782,874)
DECEMBER RESULT	(42,848,544)	16,093,810	61,794	(26,692,941)

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
45.S1 Domestic waste to landfill (tonnes)	32,983	33,986	—	Annual
45.S2 Resources recycled (tonnes)	9,618	8,768	—	Annual
45.S3 Green waste diverted from landfill (tonnes)	18,071	18,731	—	Annual
45.S4 Illegal dumping incidents (number)	911 (Jan-Jun 2024)	913	—	Annual
45.S5 Participants in waste management workshops, programs or tours (number)	5,147	5,200	—	Annual
45.S6 Customers dropping off items to Community Recycling Centre (number)	58,000	47,011	—	Annual
45.S7 Material collected Community Recycling Centre (tonnes), including as part of EPA program (tonnes)	810	915	—	Annual
45.S8 Residential street sweeping operations carried out in accordance with service level agreement (12 week cycle) (%)	100	100	100	Quarterly
45.S9 Leaf litter collected by residential street sweepers (tonnes)	738	708	—	Annual
45.S10 Litter collected from public litter bins (tonnes)	446	529	—	Annual
45.S11 Public toilet cleaning carried out in accordance with service level agreement (%)	95	95	100	Quarterly
45.S12 Hornsby Mall cleaning carried out in accordance with service level agreement (daily) (%)	100	100	100	Quarterly

BUSINESS UNITS

46. Parks, Trees and Recreation

Community and Environment Division

Total staff numbers (Full-Time Equivalent): 72

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(1,267,017)	10,631,642	892,658	10,257,284
REVISED BUDGET (to Dec)	(633,110)	5,157,356	446,332	4,970,578
DECEMBER RESULT	(863,093)	5,515,308	419,144	5,071,359

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
46.S1 Casual park bookings (number)	3,029	2,446	1,295	Quarterly
46.S2 Vehicles accessing recreational facilities (number)	62,130	70,000	30,113	Quarterly
46.S3 Street and park trees planted (number)	1,930	1,795	167	Quarterly
46.S4 Private property tree applications determined (number)	740	757	352	Quarterly
46.S5 Average time to determine private property tree applications (days)	New	1	2	Quarterly
46.S6 Development Application referrals relating to trees determined (number)	New	280	159	Quarterly
46.S7 Average time to determine Development Application referrals relating to trees (days)	New	7	4	Quarterly
46.S8 Unauthorised tree works investigated (number)	New	244	111	Quarterly
46.S9 Average time to determine unauthorised tree works investigations (days)	New	11	15	Quarterly
46.S10 Public tree assessments undertaken (number)	New	1,822	837	Quarterly
46.S11 Average time to determine public tree assessments (days)	New	15	7	Quarterly

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

BUSINESS UNITS

51. Planning and Compliance Executive Support

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 12.6

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	0	1,553,647	33,385	1,587,032
REVISED BUDGET (to Dec)	(2)	793,363	16,692	810,054
DECEMBER RESULT	0	766,215	16,692	782,908

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
51.S1 Delivery Program/Operational Plan actions on track (%)	New	100	79.1	Quarterly

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

53. Regulatory Services

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 40

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(3,593,400)	5,779,214	65,491	2,251,305
REVISED BUDGET (to Dec)	(1,871,713)	2,999,717	32,745	1,160,750
DECEMBER RESULT	(2,192,740)	3,098,351	32,745	938,356

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
53.S1 Swimming pools inspected under the Swimming Pool Barrier Inspection Program (number)	839	642	329	Quarterly
53.S2 Environmental protection assessments of development applications and management plans (number)	265	262	128	Quarterly
53.S3 Annual Fire Safety Statements reviewed (number)	928	917	531	Quarterly
53.S4 Primary food premises and public health inspections (number)	830	903	389	Quarterly
53.S5 Reported companion animal incidences investigated (number)	1,090	983	473	Quarterly

BUSINESS UNITS

54. Development Assessments

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 19

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(1,978,996)	3,584,485	24,548	1,630,037
REVISED BUDGET (to Dec)	(989,516)	1,526,999	12,274	549,756
DECEMBER RESULT	(896,299)	1,413,792	12,274	529,767

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
54.S1 Development Applications determined (number)	727	612	344	Quarterly
54.S2 Average time for determination of Development Applications (days)	43	42	73	Quarterly
54.S3 Gross average development assessment time (days)	New	85	–	Annual
54.S4 Average time taken to review and accept development applications through the NSW Government planning portal (days)	New	8	–	Annual
54.S5 Subdivision Works Certificates/Subdivision Certificates/SRA determined (number)	34	32	37	Quarterly
54.S6 Average lodgement time for Development Applications from submission (days)	New	14	4	Quarterly
54.S7 Construction value of Development Applications (\$)	589M	1.19B	–	Annual

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

55. Strategic Land Use Planning

Planning and Compliance Division

Total staff numbers (Full-Time Equivalent): 8

Budget 2025/26	OPERATING INCOME \$	CONTROLLABLE EXPENSES \$	INTERNAL TRANSFERS \$	OPERATING RESULT BEFORE DEPRECIATION \$
ORIGINAL BUDGET (full year)	(301,000)	1,519,567	18,120	1,236,687
REVISED BUDGET (to Dec)	(150,498)	791,706	9,060	650,268
DECEMBER RESULT	(298,581)	814,808	9,060	525,287

HOW WE WILL MEASURE SUCCESS

Service KPIs	RESULT 2023/24	RESULT 2024/25	RESULT DEC 2025	FREQUENCY OF MEASURE
55.S1 Section 10.7 Planning Certificates issued (number)	New	889	2,315	Quarterly
55.S2 Section 10.7 Planning Certificates issued within 5 days (%)	95	93.65	91.5	Quarterly
55.S3 Heritage referrals completed within 14 days (%)	94	87.5	89	Quarterly
55.S4 Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination (%)	(none received)	(none received)	(none received)	Quarterly
55.S5 Sections 7.11 and 7.12 (development contributions) income received (\$)	8.06M	8.02M	–	Annual

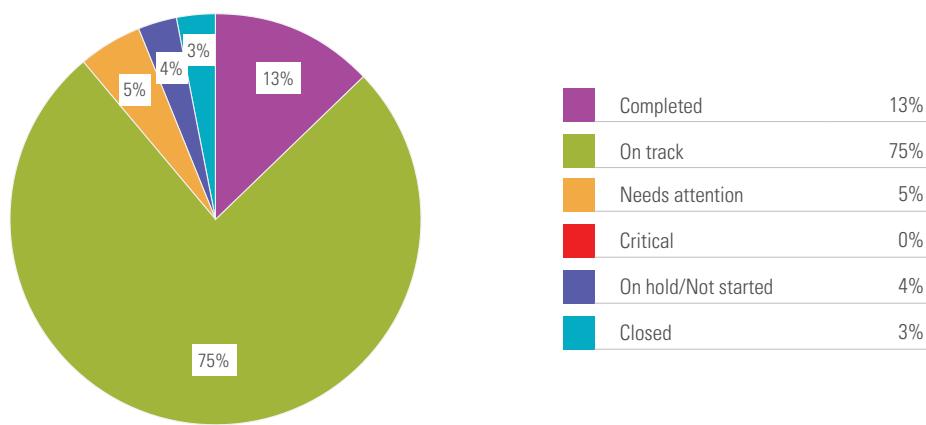
* New denotes that this data has not been reported in the past

CAPITAL PROJECTS

NEW, IMPROVE, MAINTAIN

ATTACHMENT 1 - ITEM 2

Performance of Capital projects



Budget 2025/26	CAPITAL EXPENSES \$
ORIGINAL BUDGET (full year)	62,208,610
REVISED BUDGET (to Dec)	24,734,481
DECEMBER RESULT	15,284,625

CAPITAL PROJECTS

CAPITAL PROJECTS COMPLETED AS AT DECEMBER 2025

			Completed date
LOCAL ROADS			
3LR.C25.01	■ 100901 - Cowan, Chandler Avenue	Both sides – Fraser Road to Alberta Avenue	Dec 2025
PARKS/PLAYGROUNDS			
2A.C24.21	■ Fearnley Park, Beecroft	Playground upgrade completed and open to community	Sep 2025
2P.C25.11	■ 101884 - Asquith, Mills Park	Playground completed and opened in July and fitness equipment completed in September	Jul 2025
CHANGEROOMS AND PUBLIC TOILET RENEWALS			
2A.C23.17	■ Montview Oval (SRV)	Female-friendly toilet and change rooms	Aug 2025
SPORTING FACILITIES			
2S.C25.07	■ 101613 - Pennant Hills No. 1	Irrigation renewal	Dec 2025
2S.C25.07	■ 101613 - Dural Park	Irrigation renewal	Dec 2025
2S.C25.07	■ 101613 - Warrina Street Oval, Berowra	Irrigation renewal	Dec 2025
2A.C24.13	■ Ron Payne Park, North Epping	Drainage and irrigation	Sep 2025
2A.C24.15	■ North Epping Oval	Exercise equipment installed and pathways completed prior to Christmas. Final signage to be installed by March 2026	Dec 2025
STORMWATER QUALITY IMPROVEMENT DEVICES			
4A.C23.02	■ Derribong Place, Thornleigh	Trash rack	Jul 2025
5W.C25.02	■ 101981 - Cheltenham, Lyne Road Reserve	Biofilter basin	Dec 2025
5W.C25.04	■ 101906 - Cherrybrook, Pecan Close	Gross pollutant device	Dec 2025
5W.C25.07	■ 102030 - Hornsby Quarry	Creek rehabilitation	Dec 2025

CAPITAL PROJECTS NEEDING ATTENTION		Comment	Responsibility Manager Director
3T.C25.01	100877 - Traffic (s7.11) - Hornsby, Peats Ferry/ Bridge Roads intersection (5A.C17.03)	New funding application made with Safer Roads Program for 2026/27 seeking \$3,000,000 contribution. TfNSW have provided further comments on plans which have been referred to our consultant for action	Infrastructure Planning
3SP.C25.02	101986 - Shared path (SRV) - Cherrybrook, Robert Road - Oliver Way to John Road	Awaiting outcome of NSW Government's Cherrybrook rezoning proposal to assess if project should still be delivered this financial year	Infrastructure Delivery
3T.C25.02	101990 - Traffic - Dural, Quarry Road – wombat crossing	Consultation resulted in a number of submissions and meeting held to address them. Re-design 60% completed and further consultation will be undertaken in early 2026. Funding application for the crossing has been lodged by Council under the Get NSW Active program seeking funding for 2026/27	Infrastructure Planning
3LR.C25.06	102042 - Berowra, Anembo Road - Yallambee to Waratah Road	Design at 80%. Some Design delay due to community objections	Infrastructure Operations

CAPITAL PROJECTS

CAPITAL PROJECTS ON HOLD

		Comment	Responsibility Manager Director
5BS.C25.02	101889 - Bushland - Westleigh Park – mountain bike trails (subject to confirmation of NSW Government funding)	Further progression of this project is subject to confirmation of NSW Government funding	Environment
5BS.C25.03	101557 - Bushland - Hornsby Park – mountain bike trail upgrade (subject to confirmation of NSW Government funding)	Further progression of this project is subject to confirmation of NSW Government funding	Environment
5BS.C25.04	01930-101622 - Bushland (SRV) (s7.11) - Thornleigh, Larool Creek – shared use bridge (subject to confirmation of NSW Government funding)	Further impact assessments are progressing. Complete progression of this project is subject to confirmation of NSW Government funding	Environment

CAPITAL PROJECTS CLOSED

		Closed Date	Comment	Responsibility Manager Director
3LR.C25.04	101966 – Local road – Normanhurst, Denman Parade (stage 1)	Sep 2025	Further investigation required. Project substituted with Berowra, Anembo Road (3LR.C25.06)	Infrastructure Planning
5BS.C25.08	101983 – Bushland (SRV) – Hornsby, Reddy Park – accessible loop track upgrade	Sep 2025	In planning for 2026/27	Environment

CAPITAL PROJECTS ON TRACK ROLLED from 2024/25 into 2025/26 for completion

			Responsibility Manager Director
1B.C24.02	Building – Embellish Community Centres		Infrastructure Operations
1B.C24.03	Building – Lift replacements at George Street, Hornsby Pedestrian Footbridge and Council Administration Building		Infrastructure Operations
2A.C22.39	Foreshore - Brooklyn Wharf Upgrade with Pontoon		Infrastructure Operations
5A.C24.16	Shared Zone - Quarry Road, Hornsby Park		Infrastructure Planning
5A.C24.17	High pedestrian activity area (HPAA), Hornsby East CBD – Design and construction (\$2.8 million grant TfNSW)		Infrastructure Planning
2A.C20.11	Bushland - (s7.11) Hornsby Heritage steps trail construction and heritage restoration (Stages 2 and 3)		Environment
2A.C23.09	Bushland - Wareemba Avenue, Thornleigh – embellishment of track		Environment
2A.C23.10	Bushland – Devlins Creek Track to Lyne Road, Cheltenham		Environment
2A.C24.24	Dog off leash renewal - Asquith Park		Parks, Trees and Recreation
4A.C24.03	CRR – Gross pollutant device - Bridge Road, Hornsby (design)		Environment

CAPITAL PROJECTS ADDED TO THE PROGRAM

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

Below are projects that did not appear in the 2025/26 Operational Plan but are underway.

	NEW CAPITAL PROJECTS ADDED TO PROGRAM	Date added	Responsibility Manager Director
2PC25.20	101988 – Hornsby Park – asset renewals (SRV)	Jul 2025	Infrastructure Planning
3LR.C25.06	102042 – Local road – Berowra, Anembo Road – Yallambee to Waratah Road	Oct 2025	Infrastructure Delivery
5W.C25.05	102012 – CRR - Pennant Hills, Redgum Avenue - biofilter basin (\$50k)	Oct 2025	Environment
5W.C25.06	102025 – CRR – Cherrybrook, Edward Bennett Oval – stormwater harvesting amplification (\$800k)	Oct 2025	Environment
5W.C25.07	102030 – CRR – Hornsby Quarry – creek rehabilitation (\$70k)	Oct 2025	Environment

Hornsby Shire Council

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Office hours

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

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ATTACHMENT 1 - ITEM 2



 Consolidated Cash Result	For the Period of Dec YTD			Full Year Budget			
	Year-to-Date 2025/26	Year-to-Date 2025/26	Year-to-Date 2025/26	Total Year 2025/26	Total Year 2025/26	Total Year 2025/26	Total Year 2025/26
	Actual	Revised Budget	Variance	Original Budget	Current Revised Budget	Recommended Changes	Projected Final
	\$	\$	\$	\$	\$	\$	\$
OPERATING INCOME							
Rates and annual charges	(135,678,272)	(135,090,009)	588,263	(134,804,066)	(134,793,596)	0	(134,793,596)
User charges and fees	(8,777,728)	(7,955,740)	1,221,989	(14,938,137)	(15,099,435)	0	(15,099,435)
Interest & investment revenue	(7,763,242)	(4,416,458)	3,346,783	(8,928,982)	(8,928,982)	0	(8,928,982)
Other revenue	(2,529,067)	(2,120,708)	408,359	(3,932,866)	(4,179,866)	0	(4,179,866)
Grants and contributions (operating)	(3,384,379)	(5,943,905)	(2,559,527)	(10,238,806)	(7,786,256)	(192,672)	(7,978,929)
Other income (including lease income)	(2,080,993)	(1,425,430)	655,563	(3,094,734)	(3,094,734)	0	(3,094,734)
Proceeds from the sale of assets	(703,079)	(499,997)	203,083	(1,000,000)	(1,000,000)	0	(1,000,000)
Total operating income	(160,916,760)	(157,052,247)	3,864,514	(176,937,591)	(174,882,869)	(192,672)	(175,075,541)
OPERATING EXPENSES (CONTROLLABLE)							
Employee benefits and on-costs	29,959,765	31,022,144	1,062,379	61,150,704	61,176,704	6,465	61,183,169
Materials and services	33,589,412	37,893,177	4,303,765	76,013,426	76,762,164	(1,308,793)	75,453,371
Borrowing costs	0	9,000	9,000	18,000	18,000	0	18,000
Other expenses	2,588,819	2,712,008	124,080	5,100,824	5,100,824	0	5,100,824
Total operating expenses (controllable)	66,137,996	71,637,229	5,499,233	142,282,954	143,057,692	(1,302,328)	141,755,364
Net operating result before depreciation	(94,778,764)	(85,415,018)	9,363,746	(34,654,637)	(31,825,177)	(1,495,000)	(33,320,177)
CAPITAL INCOME							
Grants and contributions (capital)	(7,873,079)	(7,257,712)	615,367	(13,630,810)	(14,515,425)	(2,773,536)	(17,288,961)
Total capital income	(7,873,079)	(7,257,712)	615,367	(13,630,810)	(14,515,425)	(2,773,536)	(17,288,961)
CAPITAL EXPENSES							
WIP Expenditure	13,577,854	29,351,976	15,774,122	59,645,110	60,631,419	(12,024,855)	48,606,564
Asset Purchases	1,706,771	1,488,900	(217,871)	2,563,500	2,827,800	1,075,676	3,903,476
Total capital expenses	15,284,625	30,840,876	15,556,250	62,208,610	63,459,219	(10,949,179)	52,510,040
FUNDING ADJUSTMENTS							
External restricted assets	30,129,185	14,654,383	(15,474,802)	(9,723,977)	(15,825,690)	12,829,588	(2,996,102)
Internal restricted assets	(783,615)	(2,511,138)	(1,727,523)	(6,522,338)	(3,596,079)	2,388,127	(1,207,952)
Employee leave payments (from provisions)	1,110,640	478,035	(632,605)	956,069	956,069	0	956,069
Total funding adjustments	30,456,209	12,621,280	(17,834,929)	(15,290,246)	(18,465,700)	15,217,715	(3,247,985)
Net operating & capital result after funding (cash result)	(56,911,009)	(49,210,575)	7,700,434	(1,367,083)	(1,347,083)	0	(1,347,083)
Consolidated Statutory Reporting Result (Non Cash)							
Net operating result before depreciation	(94,778,764)	(85,415,018)	9,363,746	(34,654,637)	(31,825,177)	(1,495,000)	(33,320,177)
FINANCIAL REPORTING ADJUSTMENTS - NON CASH							
Depreciation & amortisation	13,510,263	13,253,896	(256,367)	26,559,589	26,559,589	0	26,559,589
Carrying amount of assets disposed/impaired	374,814	0	(374,814)	0	0	0	0
Total financial reporting adjustments - non cash	13,885,077	13,253,896	(631,181)	26,559,589	26,559,589	0	26,559,589
Net operating result before capital grants and contributions	(80,893,687)	(72,161,121)	8,732,565	(8,095,048)	(5,265,588)	(1,495,000)	(6,760,588)

2025/26 Capital Program		Q2 December Budget Changes				Q2 Proposed Revised Budget			YTD Expenditure		
	Current Revised Budget	Total	General Funds	Restricted Asset	\$7.11/\$7.12	CRR	Grants	AMP	SRV	Proposed Revised Total	Q2 Actual Spend
2004 - Fleet Administration										1,480,000	837,399
100010 - Fleet Administration		1,480,000									
2013 - Corporate Items											
100017 - Corporate Items		-									-
2014 - Statutory Reporting											
101155 - Asset Management Planning		-									
20045 - Pre-School Rentals											
2032 - Residential Leases											
101278 - RES 18 Bayfield Road, GALSTON (next Rural Sports Facility)		-									
101294 - RES 18 Bayfield Road, HORNSBY HEIGHTS (ROE/PK)		-									
2034 - Property Acquisition											
101816 - Property Acquisition - 90-92 Franklin Road Cherrybrook		-			1,526,005					1,526,005	
101943 - 3 Bridge Rd (\$2,465,000)		-									
3008 - AMP Building Maintenance											
100088 - AMP Building Maintenance - General		-									
101780 - BS Structures & Other		180,000								180,000	
102026 - BS Cemetries		-									
101776 - BS Community Centres & Public Halls		180,000									
101779 - BS Libraries		-									
3009 - Building Maintenance											
101895 - Lift Replacement & 296 Furniture (\$1.1m)		550,431								550,431	
100160 - Pedestrian Footbridge George St		443,044								443,044	
101429 - Generator - Diesel - Back-up power		-									
3016 - Mechanical Services Maintenance											
100096 - Heavy/Fleet & Mechanical Services		590,000									
3023 - Foresore Facilities											
100221 - Foresore Facilities		91,000								91,000	
101160 - Brooklyn Wharf Upgrade with Ponton		700,000								700,000	
3027 - Stormwater Drainage											
100200 - Stormwater Drainage (Annual AMP 1m) - allocated to Project #101984 in 25		-									
3028 - Stormwater Drainage Projects											
100201 - Stormwater Drainage Plan & Design		200,000								200,000	
101986 - Minor Drainage Works		270,000								270,000	
101984 - The Slade & The Knoll, Gardner Rd, Galston (Sgt 1&2) AMP		932,666								932,666	
3031 - Roads and Drainage Maintenance											
100075 - Shoulder Upgrade		-									
100168 - Shoulder Maintenance		60,000									
304 - Unsealed Roads											
101992 - Unsealed Rd Maint - Singleton Rd Maroota		300,000								300,000	
3042 - Pavements Maintenance											
100181 - Rehabilitation Capital Exp (Annual budget allocation - now merged with Re		-									
100181 - Resurfacing (include Rehabilitation Cap Exp)		2,490,000								2,490,000	
100090 - Car Park Maintenance/Carpark Audit											
102045 - R2R: County Drive, Cherrybrook		-									
102046 - R2R: John Road, Cherrybrook		-									
102047 - R2R: Greenhaven Drive, Pennant Hills		-									
305 - Design & Construction Management											
100154 - RA Funded HAC Development		-									

ATTACHMENT 3 - ITEM 2

2025/26 Capital Program	Current Revised Budget	Q2 December Budget Changes					Q2 Proposed Revised Budget	YTD Expenditure	
		Total	General Funds	Restricted Asset	\$7.11/\$7.12	CRR	Grants	AMP	SRV
30563 - Design & Technical Support	-								
100013 - Design Staff Time									
100058 - Cadastral Land Survey									
30563 - Footpath Projects - \$500K GF per year									
101958 - FP Barrowa, Kwyong Rd - Yallambie Rd to Redwood Ave	128,000								
101959 - FP Barrowa, Yallambie Rd - Kwyong Rd	10,500								
101960 - FP Normanhurst, Willowtree Rd - Colgate Ave to Pine Pl	48,600								
101961 - FP P/Hills, Bellamy St - Stevens St to end (North)	87,000								
101962 - FP C/Brock, Purchase Rd - Beechwood Pde to Kentia Pde	176,100								
101963 - FP Hornsby, Ida St, Sutton St to school (East side)	48,900								
101964 - FP Koloona St, Berow Heights - Warriena St to Jaranda St 7.12 \$16	-								
101965 - FP Valley Rd, Hornsby - Pretoria Parade to Rosemead Rd	-								
101966 - FP Newton St, North Epping - Devon St to Howard Place	-								
30660 - Local Road Improvements									
1000128 - Local Roads Planning & Design	150,000								
3068 - Local Road Projects									
1000129 - L/R Kerb & Gutter Various	120,000	-	120,000						
1000901 - Chandler Avenue, COWAN - Both sides - Fraser Road to Alberta	460,000	-	96,716						
101964 - L/R P/Hills, Redgum Ave - Laurence St to end	950,000								
101965 - L/R Hornsby Heights, Grevillea Crs - (Stg 1) R/2R	1,144,465								
101966 - L/R N/Hurst, Damman Pde (Stg 1)	-								
1020042 - L/R Barrowa Anembu Rd - Yallambie to Waratah Rd	762,000								
101336 - L/R Crosslands Rd, Galston	-								
30685 - Traffic Projects									
1000259 - Traffic Facility Capital Improvement Projects	279,000								
101953 - Traffic Pre-Construction	50,000								
1000777 - S7.11 RD-003 Pears Ferry Bridge Rd Intersection (R-040)	276,060								
101980 - R2R Wombard Crossing in Quarry Road, Dural	230,000								
1000251 - S7.11 RD-001 Signals Gaston Rd & Clarinda St (R-015)	-								
1000904 - TNSW TR Womondala Crs - Cycleway -P/Hills to Epp 1.1m	-								
101584 - SP C/Hill Rd Eken - Victoria Rd & P/Hill Rd (NSW \$975k)	-								
101679 - TR Beechwood Rd, C/Brock - Spitter Island (24/25 RD \$30k)	-								
101914 - Grant Safe Speed in HPA - Hornsby Town Centre (24/25 \$2.8m)	-								
30683 - Hornsby Aquatic Centre									
101591 - HAC Carpark	115,888								
3070 - Thornleigh Rec Centre									
1000288 - Thornleigh Stadium Operations	-								
3071 - Parks & Landscapes Architects									
1020227 - Parks Capital Projects									
3072 - Parks Service Unit									
100293 - Parks Service Unit General	150,000								
3075 - Parks Asset Group									
1000522 - Parks Asset Group - Parks	706,087								
101350 - Playground Undersurfacing	150,000								
101699 - Park Furniture Renewal	85,000								
101610 - Park Fencing Renewal	85,000								
101611 - Cricket Wicket Renewal	60,000								
101613 - Irrigation Renewal	75,000								

ATTACHMENT 3 - ITEM 2

2025/26 Capital Program	Current Revised Budget	Q2 December Budget Changes					Q2 Proposed Revised Budget	YTD Expenditure			
		Total	General Funds	Restricted Asset	\$7.11/S7.12	CRR	Grants	AMP	SRV	Proposed Revised Total	Q2 Actual Spend
101882 - Asquith Park off leash dog park	-	50,000	100,000	2,140,000	356,000	800,000	-	-	-	50,000	100,000
3076 - Parks Landscape Architect Capital Projects											
101389 - S7.11 OSR-010 Ron Payne Oval Amenities	50,000	100,000	2,300,000	108,427	19,249	591,079	591,079	1,150,000	101,262	2,140,000	2,546,081
101400 - S7.11 OSR-017 Mark Taylor Oval Waihala (\$90m Grant \$6600k)	2,140,000	-	-	-	-	-	-	-	-	1,150,000	93,809
101519 - Grant - Oval & Playground Upgrade (Ed Bennett) (\$1.5m)	2,300,000	-	-	-	-	-	-	-	-	1,150,000	108,427
101506 - S7.11 OSR-020 Berry Park Playground Mt Colah - Construction	2,300,000	-	-	-	-	-	-	-	-	213,669	213,669
101872 - S7.11 OSR-13 James Henry Oval - Floodlights	213,669	-	-	-	-	-	-	-	-	610,328	12,047
101873 - S7.11 OSR-19 local Playground reswath - Design & Investig	19,249	-	-	-	-	-	-	-	-	31,020	-
101967 - S7.11 Amos Street Park Oval (playspace)	591,079	-	-	-	-	-	-	-	-	-	-
101968 - S7.12 Headen Park Thornleigh (fitness equipment)	100,000	-	-	-	-	-	-	-	-	100,000	-
101568 - S7.11 OSR-018 Fagan Park Playground - Stage 2 (playspace design)	150,000	-	-	-	-	-	-	-	-	150,000	46,500
101876 - North Epping Oval Axial Exercise Equipment	278,331	-	-	-	-	-	-	-	-	278,331	118,790
101884 - Grant Mills Park Oval Aquitell Playground	50,000	-	-	-	-	-	-	-	-	50,000	110,366
101916 - Grant - North Epping Oval Amenities Upgrade (\$400k)	400,000	-	-	-	-	-	-	-	-	400,000	117,512
101911 - Farnley Park (playspace)	199,825	-	-	-	-	-	-	-	-	199,825	238,281
101912 - Charles Curtis Park (playspace)	450,000	-	-	-	-	-	-	-	-	450,000	272,653
101955 - Glenorie Memorial Fence	47,280	-	-	-	-	-	-	-	-	47,280	66,156
101969 - Udo Park Hornsby Heights (playspace) GF	300,000	-	-	-	-	-	-	-	-	300,000	11,442
101970 - Dusthole Bay Barowra Waters (playspace) GF	250,000	-	-	-	-	-	-	-	-	250,000	-
101971 - Pennant Hills Park Nursery (design) GF	30,000	-	-	-	-	-	-	-	-	30,000	15,032
102027 - CRIF - Grant - Fagan Park Netherry & Children's Forest	363,636	-	-	-	-	-	-	-	-	363,636	-
101395 - S7.11 OSR-005 Brungle Park Embellishment (Stages 2)	-	-	-	-	-	-	-	-	-	-	-
101518 - Grant - Sponsor Mills Park (\$1.5m)	-	-	-	-	-	-	-	-	-	-	2,346
101569 - S7.11 OSR-022 Wollundry Park - Park and Playground Embellish	-	-	-	-	-	-	-	-	-	-	3,435
101607 - Grant - Greenway Park Building (\$1.37m Multi S & 980kGCF)	128,276	-	-	-	-	-	-	-	-	128,276	117,054
101910 - Moonfield Hills Park (playspace) \$350k GF	-	-	-	-	-	-	-	-	-	-	10,681
101922 - S7.11 OSR-024 Brungle off leash dog park	-	-	-	-	-	-	-	-	-	-	15,092
3080 - Major Project											
100614 - S7.11 OSR-004 Westleigh Park Development (OS-047)	700,000	-	-	-	-	-	-	-	-	700,000	282,892
101046 - Public Domain - Asquith to Mt Colah (Stage 1 & 2)	100,000	-	-	-	-	-	-	-	-	100,000	35,526
101734 - Public Domain - Gakton	2,500,000	-	-	-	-	-	-	-	-	1,500,000	136,639
100238 - TRSW 100% Brooklyn Boardwalk (\$5.07m) - HSC Cont \$300k	-	-	-	-	-	-	-	-	-	-	217,291
3082 - Hornsby Park											
100156 - Hornsby Quarry Creation - Hornsby Park	122,225	-	-	-	-	-	-	-	-	122,225	45,268
101699 - Hornsby Quarry Design and Management	200,000	-	-	-	-	-	-	-	-	200,000	65,698
102057 - Shirewide REF	-	-	-	-	-	-	-	-	-	150,000	1,205
3083 - Hornsby Quarry Embellishment											
101688 - Hornsby Quarry Embellishment	-	-	-	-	-	-	-	-	-	-	-
101890 - Precinct B - Quarry Void - Circulation Works	-	-	-	-	-	-	-	-	-	1,581	-
101891 - Precinct C - Bushland Tracks & Trails & Heritage Steps	356,317	-	-	-	-	-	-	-	-	356,317	351,036
101898 - Enabling Works	-	-	-	-	-	-	-	-	-	6,271	-
101893 - Precinct E - Northern Mound	-	-	-	-	-	-	-	-	-	-	-
102048 - Embellishment Stage 1 Completion	711,234	-	-	-	-	-	-	-	-	711,234	65,213
102050 - Circulation Works	1,917,129	-	-	-	-	-	-	-	-	972,992	304,505
102051 - Signage & Interps	532,000	-	-	-	-	-	-	-	-	532,000	31,541
102054 - Greenspace	-	-	-	-	-	-	-	-	-	1,064,082	280,943
3084 - Old Mans Valley											

ATTACHMENT 3 - ITEM 2

2025/26 Capital Program	Current Revised Budget	Q2 December Budget Changes					Q2 Proposed Revised Budget	YTD Expenditure			
		Total	General Funds	Restricted Asset	\$7.11/S7.12	CRR	Grants	AMP	SRV		
101689 - Precinct A - S7.11 Old Mans Valley - \$12M Grant	6,890,620			-	6,890,620					137,453	
1020234 - OHV FOP Project Team	1,500,000									1,500,000	311,323
1020235 - OHV FOP Services Enhancement	2,955,000									2,955,000	26,774
1020236 - OHV FOP Civil Landscape And Field Of Play	4,000,000									2,500,000	656
1020237 - OHV FOP Buildings & Amenities	1,000,000									750,000	284
1020238 - OHV FOP Mountain Bike Facilities	312,000									312,000	-
1020239 - OHV FOP Underbore	404,000									1,000,000	47,262
40845 - Vegetation Management											
101441 - Hornsby Quarry Vegetation Management (\$5m)											1,910
1020232 - Circulation Vegetation										300,000	79,750
40935 - Community Services Properties											
101956 - S7.11 CF-006 Berowra Electrical Upgrade	400,000									400,000	-
101956 - S7.11 CF-008 Storey Park Reconfiguration	240,000									240,000	-
40100 - Community and Cultural Facilities											
100403 - Walliwha Masterplan and Detailed Design	625,000									625,000	67,634
101498 - S7.11 Cherrybrook Community Centre - Playground Upgrade	480,000									480,000	33,320
40144 - Catchments Remediation											
100524 - Estuary Boat										23,803	23,803
101906 - Pecan Close, Cherrybrook - Gross pollution device (underground vault)	570,000									170,000	400,000
101979 - Cleinrida Street, Hornsby - Wetland	800,000									600,000	-
101980 - Kenburn Avenue, Cherrybrook - Gross pollution device (X2) (underground v)	800,000									700,000	4,714
101981 - Lyne Road, Cheltenham - Biorite basin	450,000									350,000	100,000
102025 - Edward Bennett Oval - Bio-Basin	50,000									50,000	5,058
102025 - Edward Bennett Oval - Stormwater Harvesting Amplification	800,000									200,000	-
102030 - Hornsby Quarry - Creek Rehabilitation	70,000									70,000	68,627
100809 - CFR - Foxglove Oval - Monitoring	-									-	-
101388 - CFR/Edward Bennett Pk, Cherrybrook - Pollut Trap, Bio-Bas	80,000									80,000	974
101728 - CFR/Dorribong Pl, Thornleigh - Trash Rack	60,000									60,000	78,967
101907 - CFR/Investigation and Design - Multiple locations										40,000	100,000
101905 - CFR Bridge Road, Hornsby - Gross Pollution Device - Design										600,000	600,000
40145 - Bushland Capital Projects											
101009 - Begonia Road, Thornleigh to Blantyre Close, Normanhurst - Pedestrian link	190,000									190,000	30,895
101622 - SCF - Larcol Creek Bridge	680,000									100,000	-
101857 - Hornsby Park - Mountain Bike Trail Upgrade	500,000									300,000	9,205
101889 - Grant - SCF Mountain Bike Trails	1,200,000									1,000,000	-
102040 - S7.11 Hornsby Park Bushland Tracks	230,000									230,000	151,548
101731 - S7.11 Bl-008 Devlin Creek Track to Lynne Road, Cheltenham	-									-	23,411
40244 - Library Administration											
100545 - Library & Community Branch Administration	95,000									95,000	14,087
40246 - Library Resource Organisation											
100547 - Library Technology and Resource										-	4,411
40247 - Information & Outreach Section											
100549 - Library Reference and Local Studies	98,000									98,000	47,231
100551 - Library Childrens & Youth Services	98,000									98,000	40,040
40248 - Library Customer Services											
100554 - S7.11 CF-002 Library Customer & NetworkServices (CF-006)	119,000									119,000	64,970
40249 - Library Lending Services											
100555 - Library Customer Services	79,500									79,500	42,106
40446 - DWM Contracts & Services											

ATTACHMENT 3 - ITEM 2

2025/26 Capital Program	Current Revised Budget	Q2 December Budget Changes					Q2 Proposed Revised Budget	YTD Expenditure			
		Total	General Funds	Restricted Asset	\$7.11/S7.12	CRR	Grants	AMP	SRV		
101123 - DWM Foxhole Oval - Waste Remediation	-									-	70
101523 - DWM Waste Collections Contract (Cleanaway)	-									-	-
102024 - DWM 7 Beaumont Rd Upgrade Works	-									-	79,458
5000 - Development Assessment Services	-									1,086	
100590 - Development Assessment Services	-									-	
7302 - SRV Share Path	473,477									473,477	
101744 - SRV Share path C/Brock, Robert Rd - Oliver Way to John Rd	480,000									480,000	
101380 - SRV Share path P/Hills, Bellamy St, Boundary Rd to Stevens St	1,100,000									900,000	
102049 - Quarry Rd Arterial Plaza	1,365,000									1,300,000	
7303 - SRV Drainage	65,000									65,000	
101554 - SRV Drainage Improvement - Larcel Creek (\$1m)	-									-	-
101985 - SRV The Glade & The Knoll, Gardner Rd, Galston (Stage 2)	-									-	230,424
7304 - SRV Hornsby Park	716,000									716,000	
101988 - SRV Hornsby Park Asset Renewals	716,000									716,000	
7401 - SRV Bushfire Risk	80,773									80,773	
101837 - SRV Bushfire Risk Mitigation - Operations	-									-	
7402 - SRV Inclusive CC	155,000									155,000	
101748 - SRV Inclusive Community Centres - Compliance with Audit	155,000									155,000	
101957 - SRV Inclusive Community Centres - Beechworth CC	350,000									350,000	
101997 - SRV Inclusive Community Centres - Berowra CC	10,000									10,000	
7405 - SRV Park Amenities	1,884									1,884	
101835 - SRV Public Amenities (Smaller Parks) - Montview Oval	220,979									220,979	
101934 - SRV Sports Ground Change Rooms Investigation, Design and Management	75,000									75,000	
101977 - SRV Asquith Oval Change Room (Sportsground Change Rooms)	400,000									200,000	
101978 - SRV North Epping Oval Amenities	400,000									400,000	
7406 - SRV Playspaces	85,000									85,000	
101755 - SRV Playground Renewal	85,000									85,000	
7407 - SRV Public Amenities	1,173									1,173	
\$1M Public Amenities	134,788									134,788	
101745 - SRV Public Toilets	-									-	
101933 - SRV Berowra Waters (Dustbinhole Bay) public toilet renewal	420,000									420,000	
101935 - SRV Upper Middle Park public toilet renewal	75,000									75,000	
101936 - SRV Public toilet program investigation, design & management	250,000									250,000	
101972 - SRV Fagan Park Neatherby Toilets (public amenities)	75,000									75,000	
101973 - SRV Fagan Park Arcadia Rd Toilets (public amenities)	175,000									175,000	
101974 - SRV Fagan Park Galston North American Garden Toilets (public amenities)	350,000									175,000	
101975 - SRV Asquith Oval Toilets (public amenities)	150,000									150,000	
\$50K Change rooms	-									-	
7408 - SRV Track Upgrade	78,000									78,000	
101929 - SRV Deep Bay Creek to Turner Road Fire Trail, Berowra Heights - Great North	60,000									60,000	
101927 - SRV Hornsby Park and links - Bushwalking track, signage	54,000									54,000	
101928 - SRV Tal Pan Reserve, Brooklyn - Accessible loop path and signage	40,000									40,000	
101930 - SRV Lark Creek walking signage upgrades	60,000									60,000	
101983 - SRV Reddy Park Accessible Loop Track Upgrade	-									-	
	63,459,219	-	750,848	-	1,713,955	-	8,620,675	-	1,406,197	2,582,536	-
											52,510,040
											15,234,625



Hornsby Shire Council

STATEMENT BY RESPONSIBLE ACCOUNTING OFFICER

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2021.

It is in my opinion that the Quarterly Budget Review Statement for Hornsby Shire Council for the quarter ended 31 December 2025 indicates that Council's projected financial position at 30 June 2026 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

A handwritten signature in black ink, appearing to read "Duncan Chell".

Duncan Chell 28 January 2026

Responsible Accounting Officer, Hornsby Shire Council

ATTACHMENT 4 - ITEM 2

Office of Local Government QBRs 25-26 Quarter 2

Return to: qbrs@olg.nsw.gov.au in Excel format

Due Date: 28 February 2026

Council Name:	Hornsby Shire Council
Quarter end:	31/12/2025
Contact Name:	Duncan Chell
Contact Phone:	9847 6822
Contact Email:	dchell@hornsby.nsw.gov.au

Comments on Return:

Note: to insert line breaks in comment box, press
Alt-Enter.

Only WHITE cells need to be populated

DO NOT ENTER N/A into Cells - leave blank if no data

Questions relating to this return should be directed to:
Office of Local Government

Performance Team
(02) 4428 4100

QBRS FINANCIAL OVERVIEW									
Hornsby Shire Council									
Budget review for the quarter ended 31/12/25									
DESCRIPTION	Previous Year Actual	Current Year Original Budget 2024/25 \$000's	Approved Changes Review Q 1 \$000's	Approved Changes Review Q 2 \$000's	Revised Budget: \$000's	Recommended changes for council resolution \$000's	Projected Year End (PTE) Result 2024/26 \$000's	VARIANCE ORIGINAL budget v PTE 2025/26 \$000's	ACTUAL YTD 2025/26 \$000's
General Fund	20,568	8,095	-2,830	0	5,255	1,496	6,761	-1,334	80,833
Water Fund	0	0	0	0	0	0	0	0	0
Sever Fund	0	0	0	0	0	0	0	0	0
Consolidated	0	0	0	0	0	0	0	0	0
Operating Result from continuing operations (with capital grants and contributions) excluding depreciation, amortisation and impairment of non financial assets	0	0	0	0	0	0	0	0	0
Borrowings	161,239	151,515	-7,467	0	0	144,048	128,830	156,878	5,363
External restrictions	92,827	86,534	4,291	0	90,823	2,630	92,455	6,921	97,822
Internal Allocations	23,395	23,516	0	0	23,506	0	23,506	0	23,506
Unallocated									
Total Cash, Cash Equivalents and Inves	284,161	261,555	-3,176	0	0	258,379	15,460	273,839	12,284
Capital Funding	71,915	62,209	1,250	0	63,459	-10,949	52,510	-9,699	15,285
Capital Expenditure	71,915	62,209	1,250	0	63,459	-10,949	52,510	-9,699	15,285
Net Capital	0	0	0	0	0	0	0	0	0
Developer Contribution	83,777	3,511	2,332	2,334	0	89,226	0	0	0
Opening Balance									
As at 1 July 2025	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Total Developer Contributions									
Developer Contribution									

General Fund										
Description	Previous Year Actual 2024/25 \$000's	Current Year Original Budget 2025/26 \$000's	Approved Changes Review Q 1 \$000's	Approved Changes Review Q 2 \$000's	Approved Changes Review Q 3 \$000's	Revised Budget \$000's	Recommended changes for council resolution \$000's	Projected Year End (P/E) Result 2025/26 \$000's	Variance Original v P/E budget 2025/26 \$000's	ACTUAL YTD \$000's
INCOME										
Rates and Annual Charges	126,012	134,804	-10			134,794	0	134,794	-10	135,678
User Charges and Fees	16,427	14,938	161			15,099	0	15,099	161	8,778
Other Revenue	4,636	3,933	247			4,180	0	4,180	247	2,529
Grants and Contributions - Operating	13,562	10,239	-2,453			7,786	193	7,779	-2,260	3,384
Grants and Contributions - Capital	41,945	13,631	885			14,516	2,774	17,290	3,659	7,873
Interest and Investment Income	12,548	8,929	0			8,929	0	8,929	0	7,763
Other Income	9,991	3,095	0			3,095	0	3,095	0	2,081
Net gain from disposal of assets	0	1,000	0			1,000	0	1,000	0	703
Total income from continuing operations	225,121	190,569	-1,170	0	0	189,399	2,967	192,366	1,797	168,789
EXPENSES										
Employee benefits and on-costs	58,441	61,151	26			61,177	6	61,183	32	29,960
Materials & Services	72,268	76,013	749			76,762	-1,309	75,453	-560	33,589
Borrowing Costs	23	18	0			18	0	18	0	0
Other Expenses	4,686	5,101	0			5,101	0	5,101	0	2,589
Net Loss from Disposal of Assets	1,211	0	0			0	0	0	0	375
Total Expenses from continuing operations excluding depreciation, amortisation and impairment of non financial assets	136,629	142,283	775	0	0	143,058	-1,303	141,755	-528	66,513
Operating Result from continuing operations excluding depreciation, amortisation and impairment of non financial assets	88,492	48,286	-1,945	0	0	46,341	4,270	50,611	2,325	102,276
Depreciation, amortisation and impairment of non financial assets	25,979	26,560				26,560		26,560		13,510
Operating result from continuing Operations	62,513	21,726	-1,945	0	0	19,781	4,270	24,051	2,325	88,766
Net Operating Result before grants and contributions provided for capital purposes	20,568	8,095	-2,830	0	0	5,265	1,496	6,761	-1,334	80,893

ATTACHMENT 5 - ITEM 2

Budget review for the quarter ended		31/12/2025											
Description	Previous Year	Current Year	Approved Changes	Approved Changes	Review	Review	Budget	Revised	Recommended changes for council resolution	Projected Year End (P YE)	Variance	Actual YTD \$000's	
	Actual 2024/25 \$000's	Budget 2025/26 \$000's	Review Q 1 \$000's	Review Q 2 \$000's	Review Q 3 \$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
CAPITAL FUNDING													
Rate & other unlied funding	13,464	10,651	-1,148						9,503	-751	8,752	-1,899	
Capital Grants & Contributions	7,959	9,577	1,350						10,927	2,583	13,510	3,933	
Reserves - External Restrictions	21,588	32,066	2,984						35,050	-11,741	23,309	-8,757	
Reserves - Internally Allocated	3,275	8,915	-1,936						6,979	-1,040	5,939	-2,976	
New Loans	0	0	0						0	0	0	0	
Proceeds from sale of assets	1,057	1,000	0						1,000	0	1,000	0	
Other	24,572	0	0						0	0	0	0	
Total Capital Funding	71,915	62,209	1,250	0	0	63,459	-10,949	52,510	-9,699	15,285			
CAPITAL EXPENDITURE													
WIP	47,343	62,209	1,250						63,459	-10,949	52,510	-9,699	
New Assets	0	0	0						0	0	0	0	
Asset Renewal	0	0	0						0	0	0	0	
Other	24,572	0	0						0	0	0	0	
Total Capital Expenditure	71,915	62,209	1,250	0	0	63,459	-10,949	52,510	-9,699	15,285			
Net Capital Funding - Surplus / (Deficit)	0	0	0	0	0	0	0	0	0	0	0	0	

Description		Previous Year	Current Year	Approved Changes	Approved Changes	Revised	Recommended changes for council resolution	Projected Year End (Pye) Result	Variance	Actual YTD
		Actual 2024/25 \$000's	Budget 2025/26 \$000's	Review Q 1 \$000's	Review Q 2 \$000's	Budget \$000's	\$000's	2025/26 \$000's	Original budget v Pye \$000's	2025/26 \$000's
Total Cash, Cash Equivalents & Investments										
		284,161	261,555	-3,176		258,379	15,460	273,839	12,284	315,908
EXTERNALLY RESTRICTED										
Water Fund		0	0			0	0	0	0	0
Sewer Fund		0	0			0	0	0	0	0
Developer contributions - General	85,777	78,257	-2,704			75,553	8,711	84,264	6,007	89,256
Developer contributions - Water	0	0				0	0	0	0	0
Developer contributions - Sewer	0	0				0	0	0	0	0
Transport for NSW Contributions	4,765	4,765	0			4,765	0	4,765	0	4,854
Domestic waste management	1,823	6,097	0			6,097	0	6,097	0	9,427
Stormwater management	0	0				0	0	0	0	0
Other	68,1874	62,396	-4,763			57,633	4,119	61,752	-6,444	66,145
Total Externally Restricted	161,239	151,515	-7,467	0	0	144,048	12,830	156,878	5,363	169,682
Cash, cash equivalents & investments not subject to external restrictions	122,922	110,040	4,291	0	0	114,331	2,630	116,961	6,921	146,226
INTERNAL ALLOCATIONS										
Employee entitlements	20,005	21,105	0			21,105	0	21,105	0	20,005
Council strategic capital projects	46,641	41,641	-1,816			39,825	1,000	40,825	-816	48,962
Galston public domain	6,767	267	4,000			4,267	0	4,267	4,000	5,626
SRI strategic initiatives	8,182	6,304	959			7,263	1,040	8,303	1,999	7,393
Property acquisitions	2,602	2,602	0			2,602	0	2,602	0	2,602
Asset maintenance & renewal	8,1974	8,1349	1,148			9,497	590	10,087	1,738	9,143
Other	6,656	6,266	0			6,266	0	6,266	0	4,091
Total Internally Allocated	99,827	86,534	4,291	0	0	90,825	2,630	93,455	6,921	97,822
Unallocated	23,095	23,506	0	0	0	23,506	0	23,506	0	48,404

ATTACHMENT 5 - ITEM 2

ATTACHMENT/S

REPORT NO. CS2/26

ITEM 4

- 1. HSC INVESTMENTS SUMMARY REPORT NOVEMBER 2025**
- 2. HSC BORROWINGS SUMMARY REPORT NOVEMBER 2025**
- 3. HSC INVESTMENTS SUMMARY REPORT DECEMBER 2025**
- 4. HSC BORROWINGS SUMMARY REPORT DECEMBER 2025**



Investment Summary Report
November 2025

ATTACHMENT 1 - ITEM 4

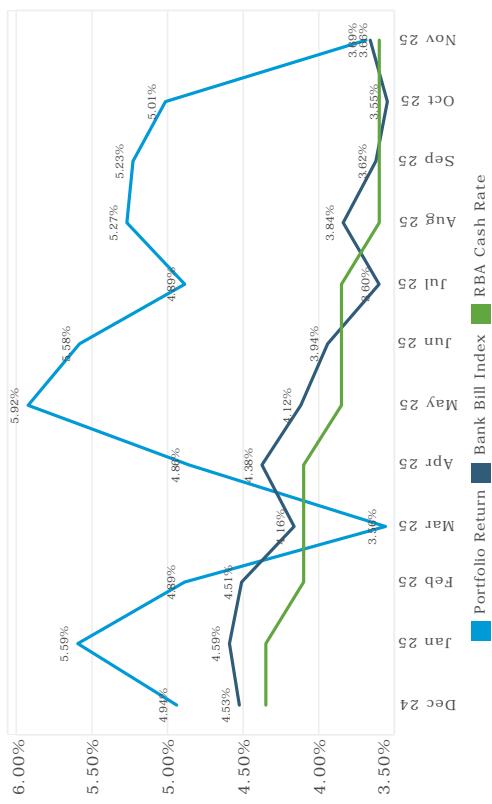


Hornsby Shire Council Executive Summary - November 2025

Investment Holdings

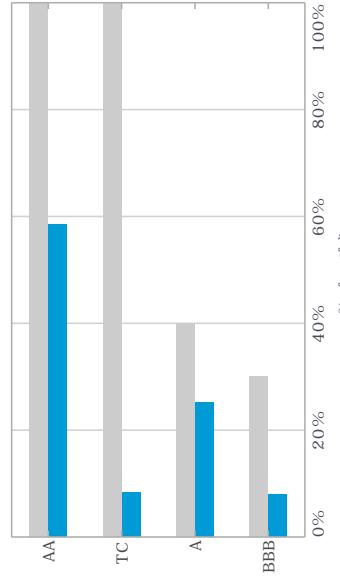
	Face Value (\$)	Current Value (\$)	Current Yield (%)	FYTD Yield (%)
Cash	71,377,125	71,377,125	3.7764	3.8273
Floating Rate Note	36,950,000	37,249,875	4.1845	4.2177
Managed Funds	26,586,258	26,580,258	-3.6171	8.7810
Term Deposit	183,309,000	186,699,121	4.6336	4.7505
	318,216,382	321,906,379	3.6877	4.8201

Investment Performance

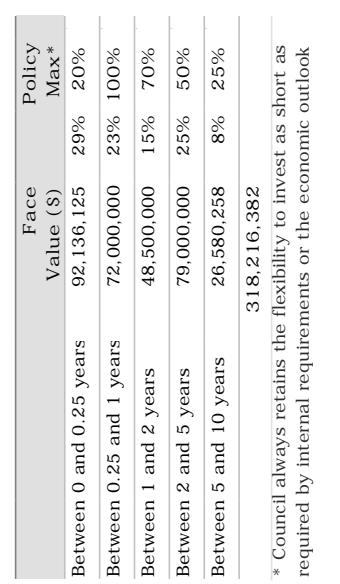


Investment Policy Compliance

Individual Institutional Exposures



Term to Maturities



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

Portfolio Exposure Investment Policy Limit



ATTACHMENT 1 - ITEM 4



Hornsby Shire Council
Investment Holdings Report - November 2025

Cash Accounts				Managed Funds			
	Face Value (\$)	Current Rate (%)	Current Value (\$)		Face Value (\$)	Current Rate (%)	Current Value (\$)
25,792.65	4.2000%			Westpac Group	AA-		25,792.65
482,254.60	3.4000%			Bendigo and Adelaide Bank	A-		482,254.60
1,693,100.84	3.9000%			Macquarie Bank	A+		1,693,100.84
18,716,571.79	4.2500%			AMP Bank	BBB+		18,716,571.79
24,706,365.62	3.6000%			Westpac Group	AA-		24,706,365.62
25,753,039.27	3.6000%			Bank of Queensland	A-		25,753,039.27
71,377,124.77	3.7784%						71,377,124.77

Term Deposits				Investment Holdings			
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Face Value (\$)	Current Rate (%)	Book Value (\$)
28-Sep-25	28-Dec-25	91	61,000.00	2.6500%	Westpac Group	AA-	61,000.00
28-Sep-25	28-Dec-25	91	198,000.00	2.6500%	Westpac Group	AA-	198,000.00
6-Jan-25	6-Jan-26	365	5,000,000.00	4.9500%	AMP Bank	BBB+	5,000,000.00
10-Sep-25	10-Jun-26	273	8,000,000.00	4.2000%	National Australia Bank	AA-	8,000,000.00
7-Aug-25	7-Aug-26	365	5,000,000.00	4.1600%	National Australia Bank	AA-	5,000,000.00
19-Aug-25	20-Aug-26	366	10,000,000.00	4.1000%	National Australia Bank	AA-	10,000,000.00
22-Aug-25	22-Aug-26	365	50,000.00	3.5500%	Westpac Group	AA-	50,000.00
28-Aug-25	28-Aug-26	365	5,000,000.00	4.0700%	National Australia Bank	AA-	5,000,000.00
5-Mar-25	9-Sep-26	553	5,000,000.00	4.6600%	ING Bank (Australia)	A	5,000,000.00
11-Sep-25	11-Sep-26	365	30,000,000.00	4.2100%	National Australia Bank	AA-	30,000,000.00
4-Feb-25	3-Feb-27	729	5,000,000.00	4.6300%	ING Bank (Australia)	A	5,000,000.00
16-Aug-23	16-Aug-27	1461	8,000,000.00	5.1500%	ANZ Banking Group	AA-	8,000,000.00



ATTACHMENT 1 - ITEM 4

Hornsby Shire Council
Investment Holdings Report - November 2025



Investment Holdings Report - November 2025

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
23-Aug-23	23-Aug-27	1461	5,000,000.00	5.2200%	ING Bank (Australia)	A	5,000,000.00	5,070,076.71

30-Aug-23	30-Aug-27	1461	8,000,000.00	5.2800%	Westpac Group	AA-	8,000,000.00	8,108,782.47
3-Sep-25	3-Sep-27	730	10,000,000.00	3.9000%	National Australia Bank	AA-	10,000,000.00	10,095,095.89
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.1300%	Westpac Group	AA-	10,000,000.00	10,337,189.04
6-Feb-23	7-Feb-28	1827	5,000,000.00	4.1200%	Westpac Group	AA-	5,000,000.00	5,168,186.30
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.0900%	Westpac Group	AA-	10,000,000.00	10,333,923.29
28-Jul-23	28-Jul-28	1827	8,000,000.00	5.3200%	Bank of Queensland	A-	8,000,000.00	8,146,919.45
9-Aug-23	9-Aug-28	1827	8,000,000.00	5.2200%	Bank of Queensland	A-	8,000,000.00	8,128,140.27
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,190,947.95
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,190,947.95
19-Feb-25	18-Feb-30	1825	8,000,000.00	5.1500%	Rabobank Australia	A	8,000,000.00	8,321,698.63
			183,309,000.00	4.63336%			183,309,000.00	186,699,120.75

Floating Rate Notes

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Security Name	Credit Rating	Book Value (\$)	Value (\$)	Current Value (\$)
2-Dec-20	2-Dec-25	1826	3,400,000.00	4.0935%	BEN Str FRN (Dec25) BBSW+ 0.52%	A-	3,408,448.00	3,434,316.51	
9-Dec-20	9-Dec-25	1826	10,000,000.00	4.0616%	MAC Str FRN (Dec25) BBSW+ 0.48%	A+	10,002,548.70	10,092,604.47	
24-Feb-21	24-Feb-26	1826	2,100,000.00	4.1025%	SUN Str FRN (Feb26) BBSW+ 0.45%	AA-	2,108,457.00	2,102,267.50	
24-Aug-21	24-Aug-26	1826	4,700,000.00	4.0625%	NAB Str FRN (Aug26) BBSW+ 0.41%	AA-	4,688,031.00	4,705,870.82	
15-Sep-21	15-Sep-26	1826	4,250,000.00	4.0602%	SUN Str FRN (Sep26) BBSW+ 0.48%	AA-	4,249,405.00	4,288,485.25	
23-Sep-21	23-Dec-26	1917	6,000,000.00	3.9660%	CBA Green Str FRN (Dec26) BBSW+ 0.41%	AA-	5,964,948.60	6,045,104.22	
10-Feb-22	10-Feb-27	1826	1,500,000.00	4.6448%	NPBS Str FRN (Feb27) BBSW+ 1.00%	BBB+	1,516,875.00	1,509,123.53	
11-Nov-22	11-Nov-27	1826	5,000,000.00	4.8707%	WBC Str FRN (Nov27) BBSW+ 1.23%	AA-	5,057,605.00	5,072,103.18	
			36,950,000.00	4.1845%			36,996,318.30	37,249,875.48	

Total Investments



ATTACHMENT 1 - ITEM 4



Hornsby Shire Council
Investment Holdings Report - November 2025

	Face Value (\$)	Current Value (\$)
	318,216,382.47	321,906,378.70

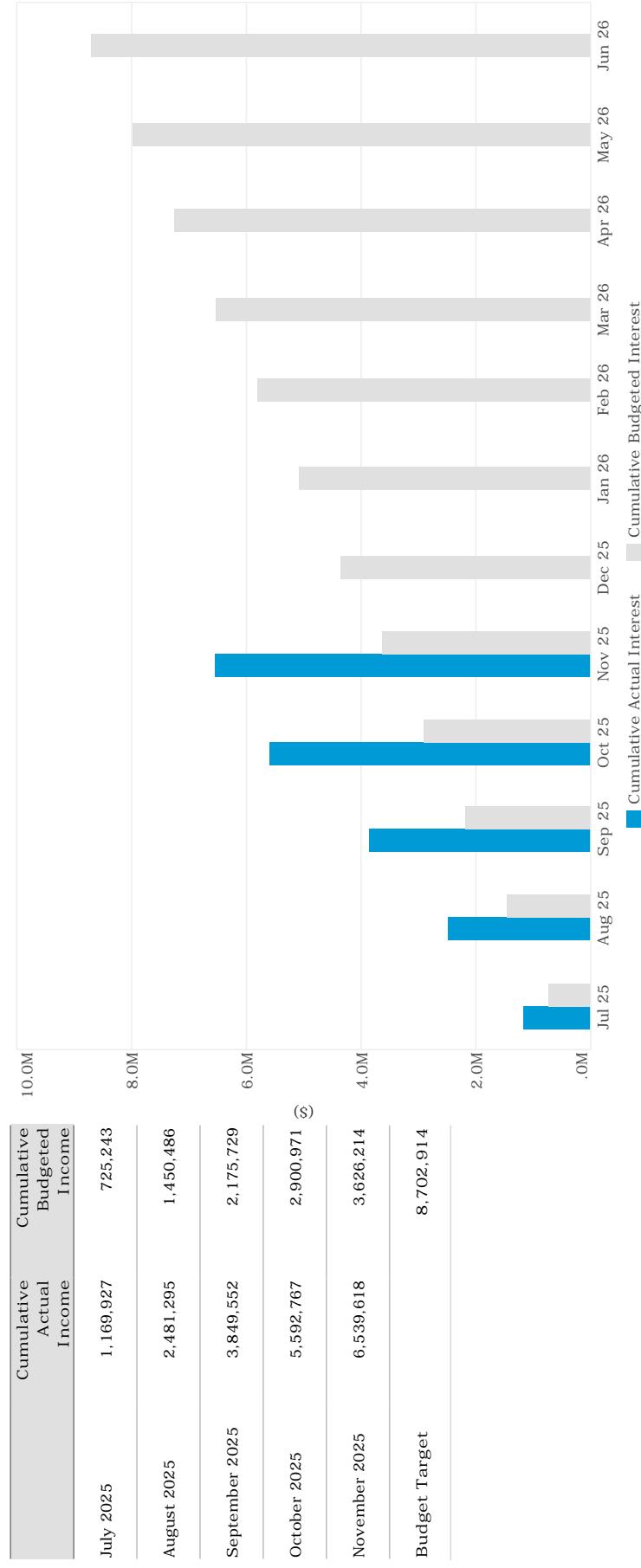


ATTACHMENT 1 - ITEM 4



Hornsby Shire Council
Investment Budget Report - November 2025

Budgeted vs Actual Returns





Hornsby Shire Council Environmental Commitments Report - November 2025



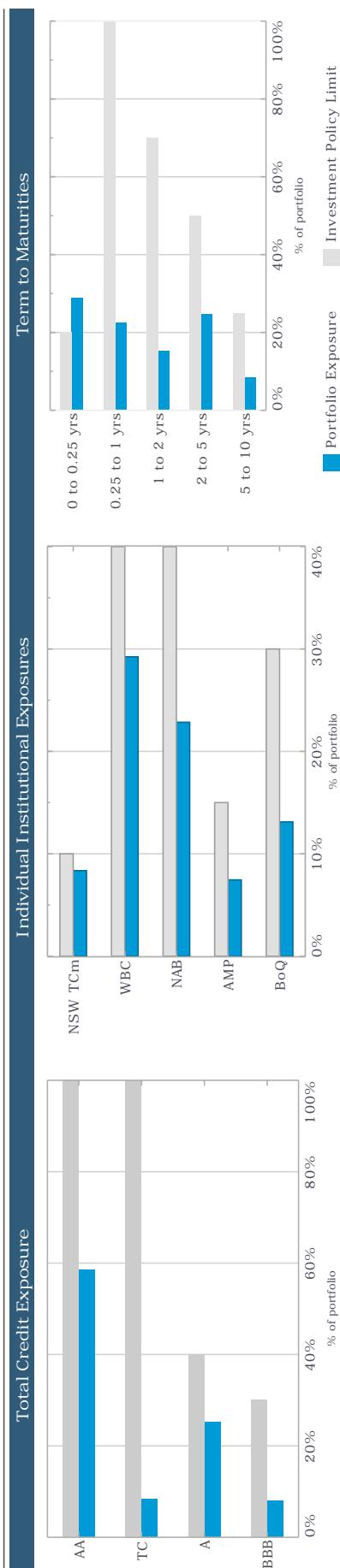
* source: Marketforces
Percentages may not add up to 100% due to rounding



ATTACHMENT 1 - ITEM 4



Hornsby Shire Council
Investment Policy Compliance Report - November 2025



Credit Rating Group	Face Value (\$)	Policy Max	Policy Institution	% of Investment portfolio	% of Investment Policy Limit	Face Value (\$)	Policy Max*
AA	186,091,158	58%	100%	a	8%	10%	a
TC	26,380,258	8%	100%	a	29%	40%	a
A	80,328,395	25%	40%	a	23%	40%	a
BBB	25,216,572	8%	30%	a	7%	15%	a
	318,216,382				13%	30%	a
			Bank of Queensland (A-)			26,580,258	8%
			ING Bank Australia (A)			318,216,382	25%
			Macquarie Bank (A+)				
			Rabobank Australia (A)				
			ANZ Group (AA-)				
			Suncorp Bank (AA-)				
			Commonwealth Bank of Australia (AA-)				
			Bendigo and Adelaide Bank (A-)				
Specific Sub Limits							
BBB+	25,216,572	8%	30%	a			

a = compliant
r = non-compliant

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



ATTACHMENT 1 - ITEM 4



HORNSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 30 NOVEMBER 2025

1. LOANS			\$'000	\$'000	\$'000	\$'000	%
Lender	Date Drawn	Maturity Date	Amount Borrowed	01/07/2025 Opening Balance	2025/26 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	01/07/2025 Opening Balance	New Leases	2025/2026 Repayments YTD	Closing Balance
Vestone Capital Pty Ltd (118)	15-Aug-22	15-May-26	34	8		4	4
Vestone Capital Pty Ltd (119)	15-Nov-22	15-Aug-27	64	29		6	23
Vestone Capital Pty Ltd (120)	15-Aug-23	15-Aug-28	31	19		4	15
Vestone Capital Pty Ltd (121)	15-Nov-23	15-Nov-28	453	282		45	247
Vestone Capital Pty Ltd (122)	15-Nov-23	15-Nov-27	134	75		16	59
Vestone Capital Pty Ltd (123)	15-May-24	15-Feb-27	37	21		6	15
Vestone Capital Pty Ltd (124)	15-Aug-24	15-Aug-27	77	53		12	41
Vestone Capital Pty Ltd (125)	15-Feb-25	15-Nov-28	69	60		9	51
Vestone Capital Pty Ltd (126)	15-May-25	15-Feb-29	42	42		5	37
Vestone Capital Pty Ltd (127)	15-May-25	15-Feb-29	69	69		9	60
Vestone Capital Pty Ltd (128)	15-Aug-25	15-May-30	105		105	11	94
TOTAL			1,115	668	105	127	646



Investment Summary Report
December 2025

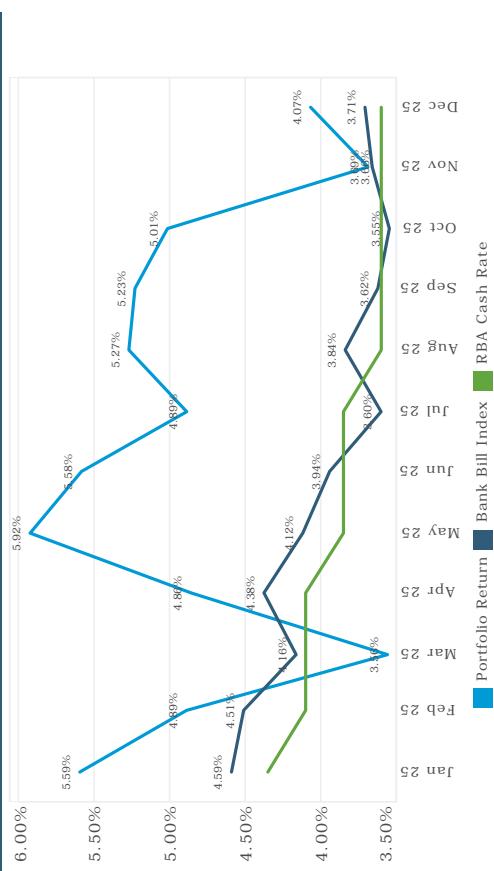


Hornsby Shire Council Executive Summary - December 2025

Investment Holdings

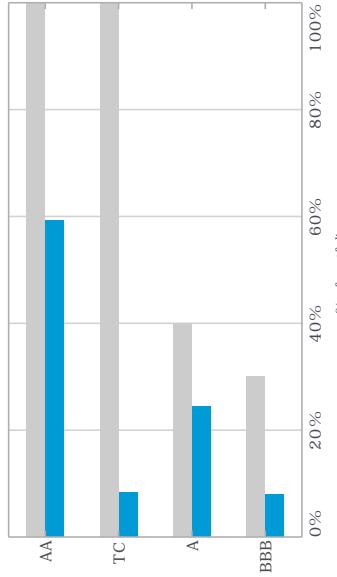
	Face Value (\$)	Current Value (\$)	Current Yield (%)	FYTD Yield (%)
Cash	72,451,138	72,451,138	3.7744	3.8185
Floating Rate Note	23,550,000	23,701,528	4.3178	4.2344
Managed Funds	26,597,495	26,597,495	0.7662	7.3873
Term Deposit	193,309,000	197,439,674	4.6387	4.7319
	315,907,633	320,189,835	4.0674	4.6929

Investment Performance

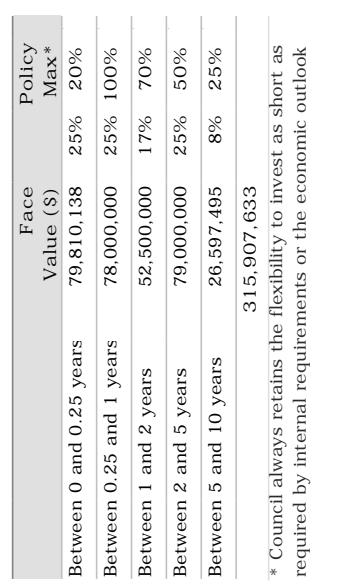


Investment Policy Compliance

Individual Institutional Exposures



Term to Maturities



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

Portfolio Exposure



ATTACHMENT 3 - ITEM 4



Hornsby Shire Council
Investment Holdings Report - December 2025

Cash Accounts			
	Face Value (\$)	Current Rate (%)	Institution
			Credit Rating
	25,890.59	4.2000%	Westpac Group
	483,647.16	3.4000%	Bendigo and Adelaide Bank
	1,699,070.87	3.9000%	Macquarie Bank
	18,784,130.92	4.2500%	AMP Bank
	25,626,618.30	3.6000%	Westpac Group
	25,831,780.07	3.6000%	Bank of Queensland
	72,451,137.91	3.7744%	
			72,451,137.91

Managed Funds			
	Face Value (\$)	Current Rate (%)	Institution
			Credit Rating
	26,597,494.73	0.7662%	NSW T-Corp (MT)
	26,597,494.73	0.7662%	TCm
			Medium Term Growth Fund
			26,597,494.73

Term Deposits			
	Purchase Date	Maturity Date	Term Days
			Face Value (\$)
	6-Jan-25	365	5,000,000.00
	28-Dec-25	9-Jan-26	12
	28-Dec-25	9-Jan-26	12
	10-Sep-25	10-Jun-26	273
	7-Aug-25	7-Aug-26	365
	19-Aug-25	20-Aug-26	366
	22-Aug-25	22-Aug-26	365
	28-Aug-25	28-Aug-26	365
	5-Mar-25	9-Sep-26	553
	11-Sep-25	11-Sep-26	365
	4-Feb-25	3-Feb-27	729
	16-Aug-23	16-Aug-27	1461
			5,000,000.00
			30,000,000.00
			5,000,000.00
			8,000,000.00
			8,000,000.00
			30,000,000.00
			5,000,000.00
			8,000,000.00
			8,153,512.33
			Book Value (\$)
			5,000,000.00
			61,000.00
			198,000.00
			8,000,000.00
			5,000,000.00
			10,000,000.00
			50,000.00
			5,000,000.00
			5,000,000.00
			5,192,783.56
			30,387,550.68
			5,209,935.62
			8,153,512.33
			Current Value (\$)
			5,244,109.59
			61,006.02
			198,019.53
			8,104,021.92
			5,083,769.86
			10,151,643.84
			50,641.92
			5,070,249.32



ATTACHMENT 3 - ITEM 4



Hornsby Shire Council
Investment Holdings Report - December 2025

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
23-Aug-23	23-Aug-27	1461	5,000,000.00	5.2200%	ING Bank (Australia)	A	5,000,000.00	5,092,243.84
30-Aug-23	30-Aug-27	1461	8,000,000.00	5.2800%	Westpac Group	AA-	8,000,000.00	8,144,657.53
3-Sep-25	3-Sep-27	730	10,000,000.00	3.9000%	National Australia Bank	AA-	10,000,000.00	10,128,219.18
16-Dec-25	16-Dec-27	730	10,000,000.00	4.7700%	ING Bank (Australia)	A	10,000,000.00	10,020,909.59
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.1300%	Westpac Group	AA-	10,000,000.00	10,372,265.75
6-Feb-23	7-Feb-28	1827	5,000,000.00	4.1200%	Westpac Group	AA-	5,000,000.00	5,185,682.19
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.0900%	Westpac Group	AA-	10,000,000.00	10,368,660.27
28-Jul-23	28-Jul-28	1827	8,000,000.00	5.3200%	Bank of Queensland	A-	8,000,000.00	8,183,066.30
9-Aug-23	9-Aug-28	1827	8,000,000.00	5.2200%	Bank of Queensland	A-	8,000,000.00	8,163,607.67
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,258,213.70
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,258,213.70
19-Feb-25	18-Feb-30	1825	8,000,000.00	5.1500%	Rabobank Australia	A	8,000,000.00	8,356,690.41
Floating Rate Notes								
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Security Name	Credit Rating	Book Value (\$)	Current Value (\$)
24-Feb-21	24-Feb-26	1826	2,100,000.00	4.1025%	SUN Smr FRN (Feb26)	BBSW+ 0.45%	AA-	2,108,457.00
24-Aug-21	24-Aug-26	1826	4,700,000.00	4.0625%	NAB Smr FRN (Aug26)	BBSW+ 0.41%	AA-	4,688,031.00
15-Sep-21	15-Sep-26	1826	4,250,000.00	4.1920%	SUN Smr FRN (Sep26)	BBSW+ 0.48%	AA-	4,249,405.00
23-Sep-21	23-Dec-26	1917	6,000,000.00	4.1398%	CBA Green Smr FRN (Dec26)	BBSW+ 0.41%	AA-	5,964,948.60
10-Feb-22	10-Feb-27	1826	1,500,000.00	4.6448%	NPBS Smr FRN (Feb27)	BBSW+ 1.00%	BBB+	1,516,875.00
11-Nov-22	11-Nov-27	1826	5,000,000.00	4.8707%	WBC Smr FRN (Nov27)	BBSW+ 1.23%	AA-	5,057,605.00
			23,550,000.00	4.3178%				23,585,321.60
Total Investments								



ATTACHMENT 3 - ITEM 4



Hornsby Shire Council
Investment Holdings Report - December 2025

	Face Value (\$)	Current Value (\$)
	315,907,632.64	320,189,834.76

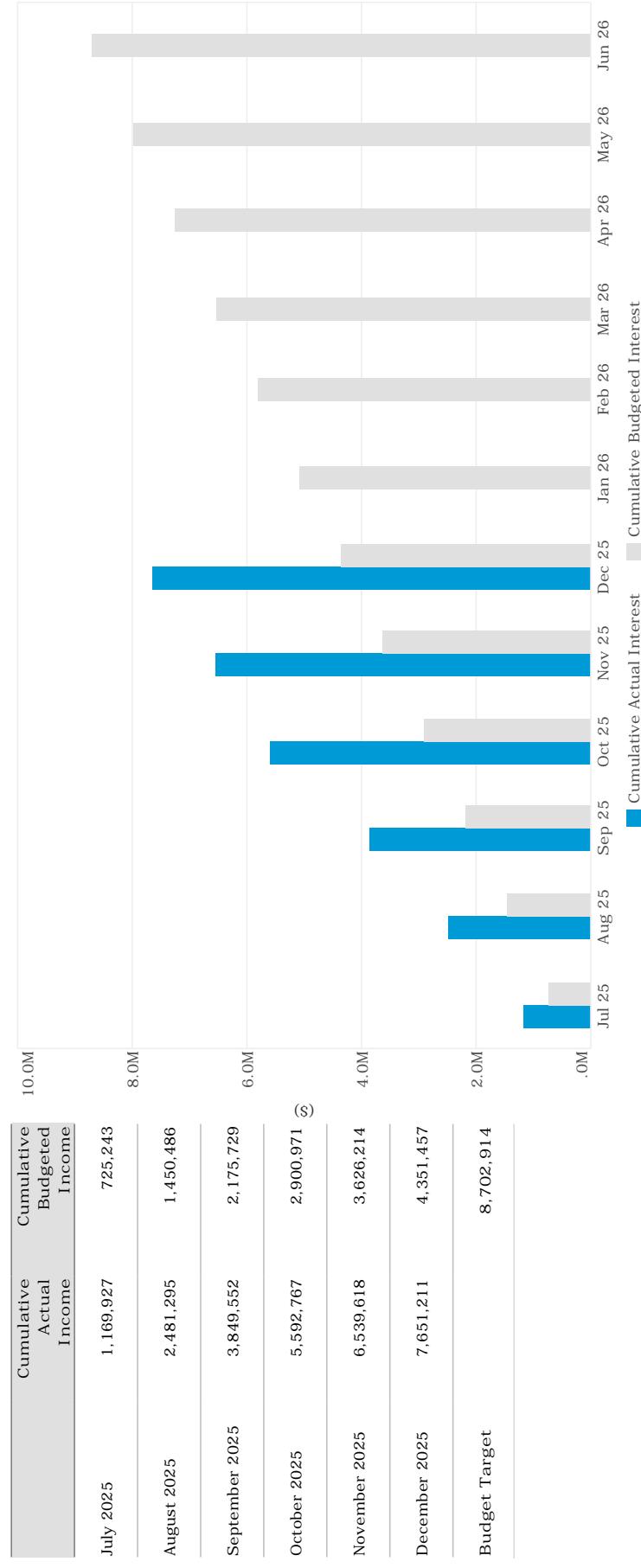


ATTACHMENT 3 - ITEM 4



Hornsby Shire Council
Investment Budget Report - December 2025

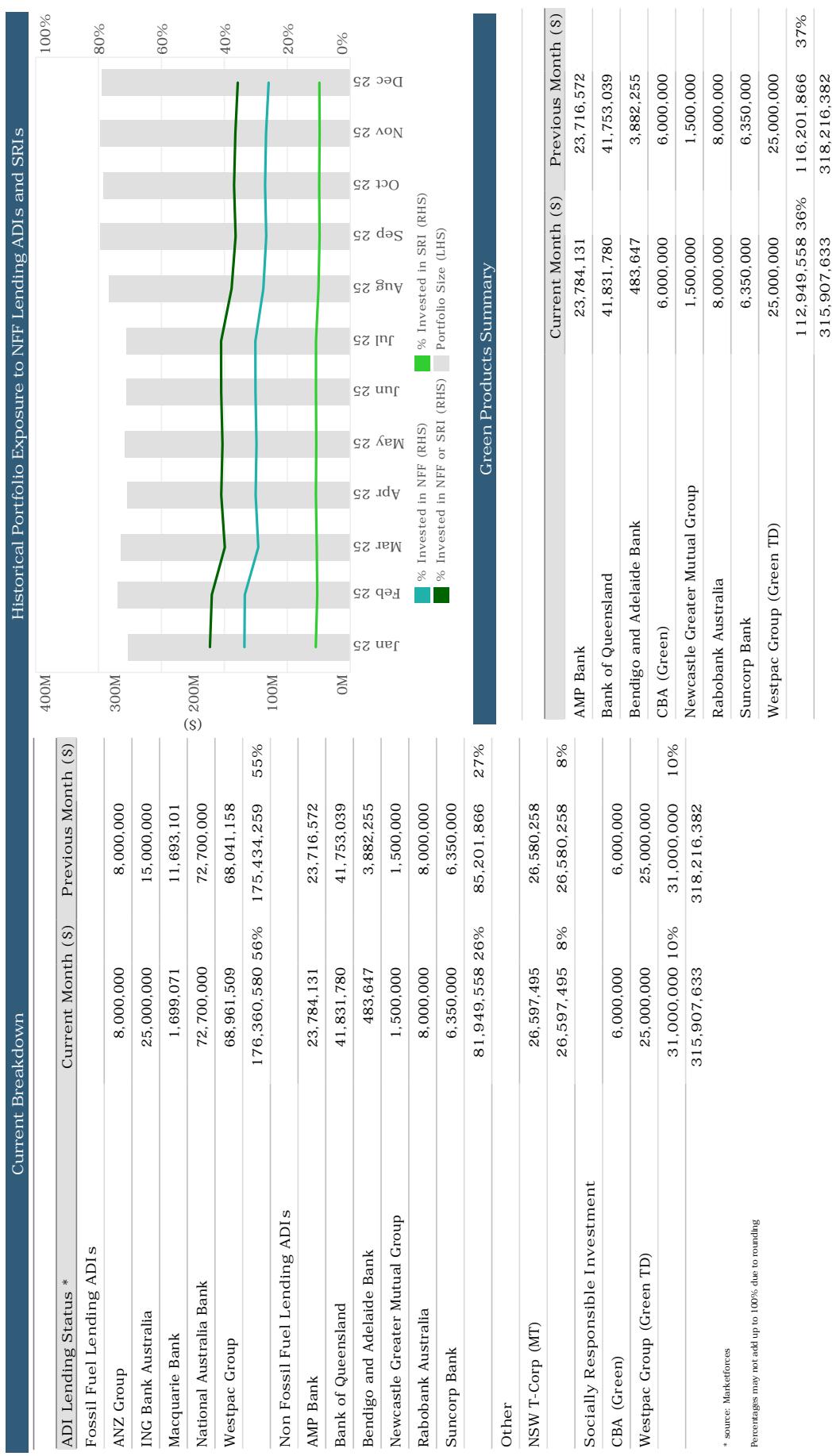
Budgeted vs Actual Returns



ATTACHMENT 3 - ITEM 4



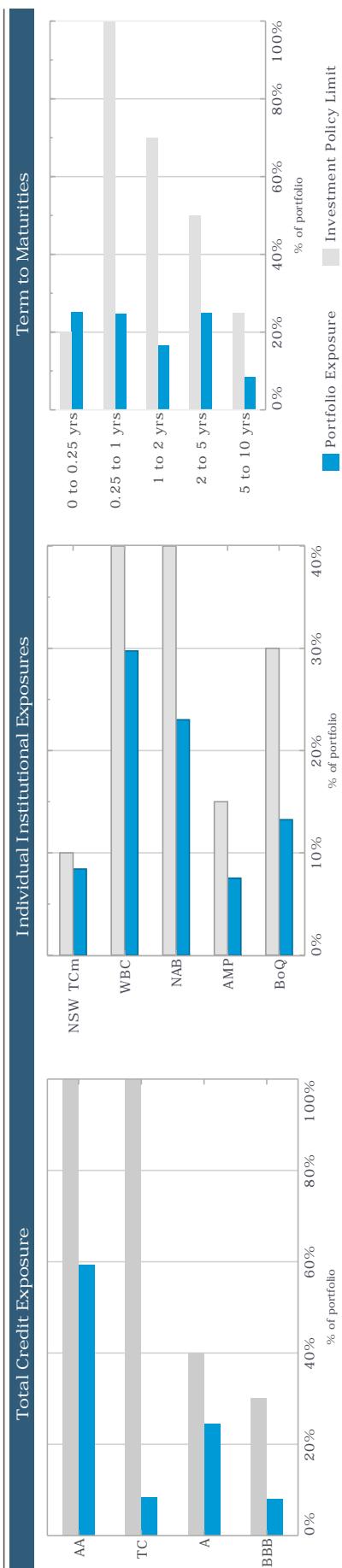
Hornsby Shire Council Environmental Commitments Report - December 2025



ATTACHMENT 3 - ITEM 4



Hornsby Shire Council
Investment Policy Compliance Report - December 2025



Credit Rating Group	Face Value (\$)	Policy Max	Policy Limit	Face Value (\$)	Policy Max*
AA	187,011,509	59%	100%	a	25%
TC	26,597,495	8%	100%	a	20%
A	77,014,498	24%	40%	a	100%
BBB	25,284,131	8%	30%	a	100%
	315,907,633				
NSW T-Corp (TCm)				79,810,138	25%
Westpac Group (AA-)				78,000,000	25%
National Australia Bank (AA)				52,500,000	17%
AMP Bank (BBB+)				79,000,000	25%
Bank of Queensland (A)				26,597,495	8%
ING Bank Australia (A)					25%
Rabobank Australia (A)					100%
ANZ Group (AA-)					100%
Suncorp Bank (AA-)					100%
Commonwealth Bank of Australia (AA-)					100%
Macquarie Bank (A+)					100%
Specific Sub Limits					
BBB+	25,284,131	8%	30%	a	

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

a = compliant
r = non-compliant



ATTACHMENT 3 - ITEM 4



HORNSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 31 DECEMBER 2025

1. LOANS			\$'000	\$'000	\$'000	\$'000	%
Lender	Date Drawn	Maturity Date	Amount Borrowed	01/07/2025 Opening Balance	2025/26 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	01/07/2025 Opening Balance	New Leases	2025/2026 Repayments YTD	Closing Balance
Vestone Capital Pty Ltd (118)	15-Aug-22	15-May-26	34	8		6	2
Vestone Capital Pty Ltd (119)	15-Nov-22	15-Aug-27	64	29		10	19
Vestone Capital Pty Ltd (120)	15-Aug-23	15-Aug-28	31	19		5	14
Vestone Capital Pty Ltd (121)	15-Nov-23	15-Nov-28	453	282		67	225
Vestone Capital Pty Ltd (122)	15-Nov-23	15-Nov-27	134	75		25	50
Vestone Capital Pty Ltd (123)	15-May-24	15-Feb-27	37	21		9	12
Vestone Capital Pty Ltd (124)	15-Aug-24	15-Aug-27	77	53		18	35
Vestone Capital Pty Ltd (125)	15-Feb-25	15-Nov-28	69	60		13	47
Vestone Capital Pty Ltd (126)	15-May-25	15-Feb-29	42	42		8	34
Vestone Capital Pty Ltd (127)	15-May-25	15-Feb-29	69	69		13	56
Vestone Capital Pty Ltd (128)	15-Aug-25	15-May-30	105		105	16	89
TOTAL			1,115	668	105	190	583

ATTACHMENT/S

REPORT NO. CE1/26

ITEM 5

- 1. WELCOMING CITIES STATEMENT OF COMMITMENT**
- 2. WELCOMING CITIES STANDARD**

**COMMITMENT TO PARTICIPATE IN THE WELCOMING CITIES NETWORK***Local Councils*

"Welcoming is not just the right thing to do, it's the smart thing to do."

We recognise that cities and municipalities that proactively foster an environment of belonging and participation for receiving communities, as well as new and emerging communities, increase their social cohesion and economic capability and resilience.

We therefore resolve to participate as a member for the Welcoming Cities Network and commit to taking the following steps toward creating an environment that unlocks the full potential of all members of the community.

- **Join and participate in a network of cities and communities** that are committed to becoming more welcoming and inclusive
- **Identify at least one key staff contact** for the project that will liaise directly with the Welcoming Cities team.
- **Communicate regularly with the Welcoming Cities team** through at least three conference calls each year and an annual in-person meeting, to progress planning and share and learn from practices of other welcoming cities and communities.

We understand that the Welcoming Cities network involved a number of key elements:

Knowledge sharing. Supporting local councils and communities to learn from each other and access resources, research, policies and case studies.

Partnership development. Brokering meaningful multi-sector partnerships that foster a sense of belonging and participation for all members of the community.

Celebrating success. Showcasing leading practice through case studies and a national award that encourages welcoming efforts.

Standard and Accreditation. Setting the National Standard for cultural diversity and inclusion policy and practice in Local Government.

Local councils participate as members of the Welcoming Cities network, while community organisations, businesses and other agencies are involved as supporters. Both members and supporters can access key elements of the network.

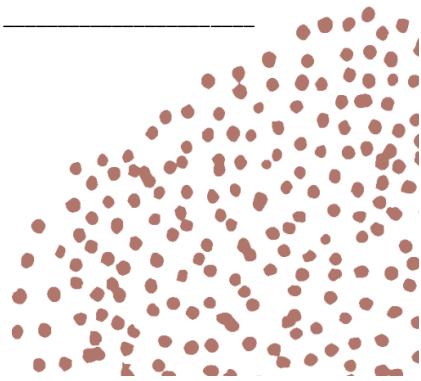
The intent and commitment to participate as a member of the Welcoming Cities network is made by the following parties:

Council: _____

Council Representative: _____ Signature: _____

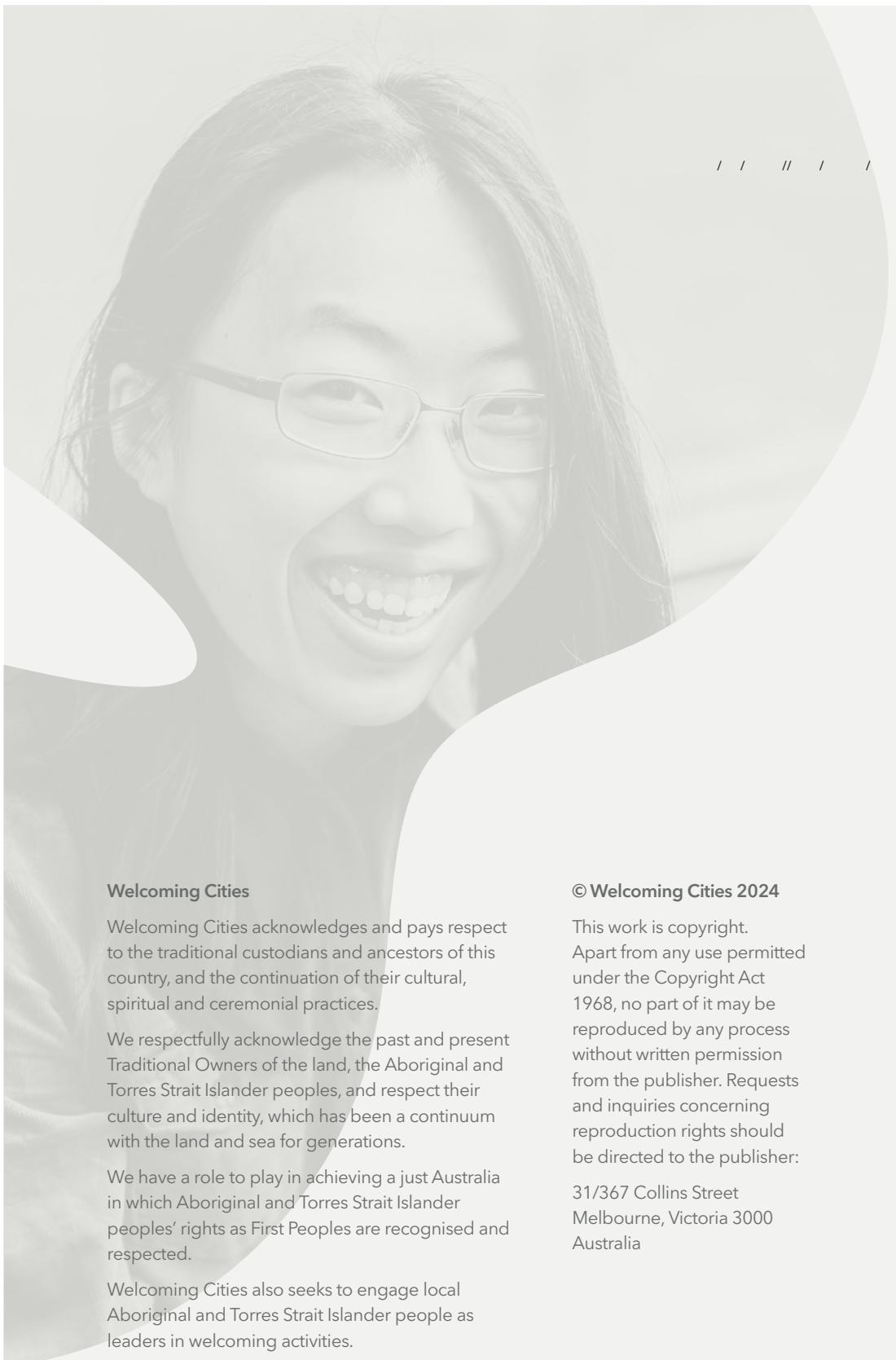
Council Executive: _____ Signature: _____

Date: ____ / ____ / ____





ATTACHMENT 2 - ITEM 5



Welcoming Cities

Welcoming Cities acknowledges and pays respect to the traditional custodians and ancestors of this country, and the continuation of their cultural, spiritual and ceremonial practices.

We respectfully acknowledge the past and present Traditional Owners of the land, the Aboriginal and Torres Strait Islander peoples, and respect their culture and identity, which has been a continuum with the land and sea for generations.

We have a role to play in achieving a just Australia in which Aboriginal and Torres Strait Islander peoples' rights as First Peoples are recognised and respected.

Welcoming Cities also seeks to engage local Aboriginal and Torres Strait Islander people as leaders in welcoming activities.

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Australia

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This page: Courtesy of Yashani Shantha / New Humans of Australia

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INTRODUCTION

THE WELCOMING CITIES STANDARD



Diversity is our reality.



Australia is one of the most culturally and linguistically diverse nations in the world.

Australia's First Peoples represent more than 250 language groups and the oldest living and continuous culture. More than a quarter of Australians were born overseas, and almost half of all Australians have at least one parent born overseas.

We speak more than 200 languages, and languages other than English are spoken by more than one-fifth of the population.

Amid this diversity, we enjoy relative harmony. Our standards of living and social cohesion rank among the highest in the world. However, the benefits of migration and multiculturalism are not being enjoyed by all.

We are a nation of disparate narratives. Australia's population and economic distribution are polarised, with communities experiencing rapid growth or stagnating and declining.

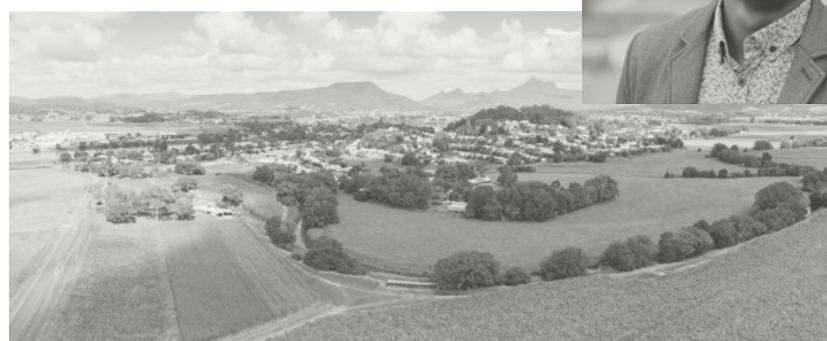
The continued success of multicultural Australia will depend on our ability to embrace diversity, foster social cohesion and build economic success in the face of complex population challenges.



Inclusion is a choice.

The social, cultural, economic and civic challenge lies in how communities embrace diversity and harness its strengths. Of all tiers of government, local governments are best placed to understand the complexity and diversity of their communities and facilitate a whole-of-community approach.

The Welcoming Cities Standard supports local councils and their communities in advancing Australia as a welcoming, prosperous and cohesive nation.

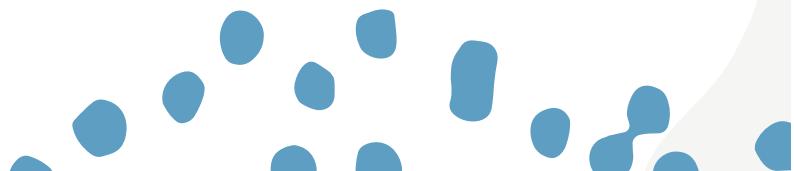


An updated Standard

The Welcoming Cities Standard is a living document that guides our work and remains relevant in changing times.

The Welcoming Cities Standard is a living document that guides our work and remains responsive in changing times.

A lot has changed since *The Welcoming Cities Standard* was first launched in 2018. Then, Welcoming Cities had 16 members. At the start of 2024, it has 84, representing almost 50% of Australia's population. In those six years, Australia has grown by over 1.5 million people. Two Federal elections, the #MeToo and #BlackLivesMatter movements, the COVID-19 pandemic and a failed referendum have influenced our sense of identity and cohesion of our communities.





Yashani Shantha / New Humans of Australia

In 2018 we could barely imagine how important *The Welcoming Cities Standard* would be in advancing council plans, leveraging new initiatives and shining a light on leading practice.

Throughout that change, the demands, expectations and responsibilities of local government have grown; the updated Standard reflects this.

The review and updates to *The Welcoming Cities Standard* retain much of the 2018 version. However, we have revised the language and intent to ensure we maintain pace with local, national and global change.

We are excited to share this revised version of the Standard. We will continue to ensure *The Welcoming Cities Standard* is a useful tool to advance leading practice and to create an Australia where all people can contribute and thrive.

Welcoming Cities

Vision

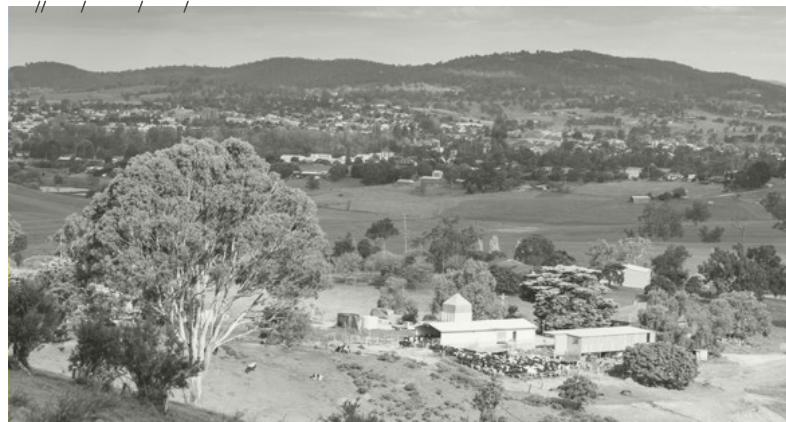
A network of welcoming and cohesive cities and regions where everyone can belong and participate in social, cultural, economic and civic life.

Mission

Supporting local councils and community leaders to leverage the ideas and innovation that come from being welcoming and inclusive.

Objectives

1. Receiving communities are welcoming and actively engage with migrant and refugee communities.
2. Local councils have comprehensive plans and active messaging for cultural diversity and inclusion in policy, multi-sector engagement, activities and economic development approaches.
3. Local councils and community stakeholders have networks and resources that facilitate effective planning for welcoming and inclusion.
4. Local councils are committed to facilitating a whole-of-community approach to building social and cultural inclusion, economic engagement and civic participation.



Welcoming Cities
supports local councils
and community leaders
through a network
built around:

Local councils participate as **members** of the Welcoming Cities network, while community organisations, businesses and other government agencies can get involved as **supporters**. Both members and supporters access key offerings of the network.

Building social cohesion requires contribution and collaboration from all community stakeholders, and the role of local councils is to invite and facilitate this interaction.



Knowledge Sharing

Supporting local governments to access evidence-based research, resources, policies and case studies.



Partnership Development

Facilitating and resourcing multi-sector partnerships to maximise learning, reach and impact.



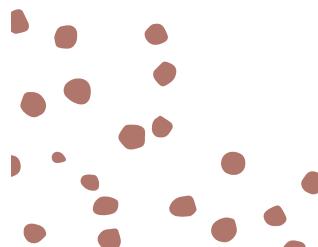
Celebrating Success

Recognising local governments that demonstrate leading practice and innovation in welcoming efforts.

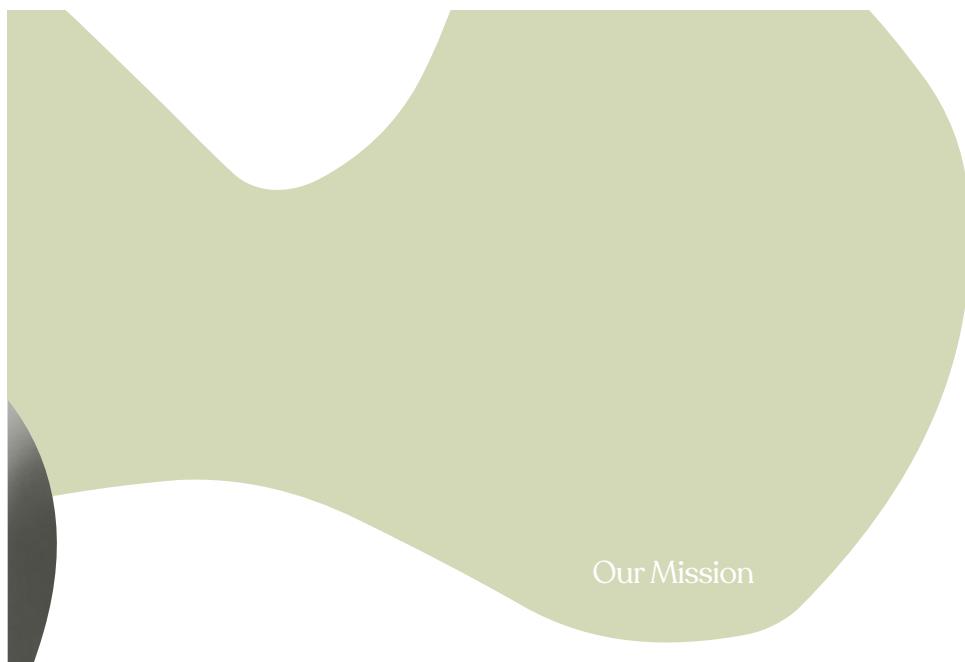


Standard + Accreditation

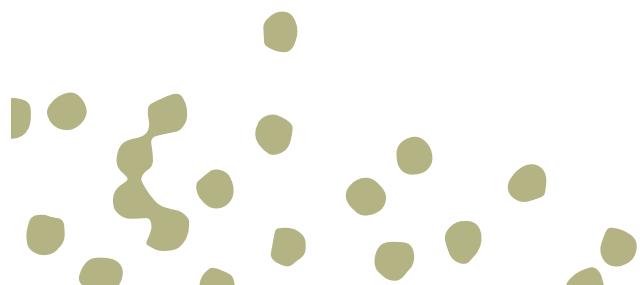
Setting the National Standard for cultural diversity and inclusion policy and practice in local government.







**Supporting
local councils and
community leaders
to leverage the ideas
and innovation that
come from being
welcoming and
inclusive.**



9

Scope

The Welcoming Cities Standard is a central element of the Welcoming Cities network. The Standard establishes the framework for local councils to:

1

benchmark their cultural diversity and inclusion policies and practices across the organisation

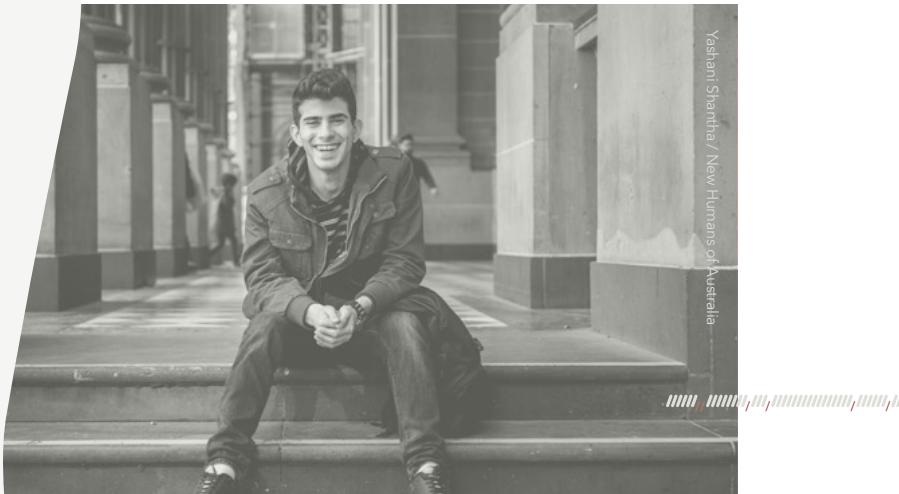
2

identify where and how further efforts could be directed

3

assess progress over time.

The other elements of the network support as well as enhance the purpose of the Standard.



The Standard is applicable to all local councils in Australia.

This includes cities, shires, towns and municipalities. Councils can access and progress through the Standard according to their capacity and resources. We describe these stages (from lowest to highest) as **Committed**, **Established**, **Advanced**, **Excelling** and **Mentoring** (see Assessment and Accreditation, p. 30).

The extent to which local councils measure their activity against the Standard will be based on their understanding of their community's needs. It is noted that local councils are already addressing elements of the Standard. The Standard validates existing efforts and recognises the connections to fostering cultural diversity and inclusion.

The main focus of the Standard is to support migrant, multicultural and refugee communities locally. However, it is recognised that other diverse groups are represented in each category. **We also recognise the important and complementary work of various standards, plans, charters and networks.** For example, Reconciliation Actions Plans, Age-friendly Cities, Child-friendly Cities, and Rainbow Tick. *The Welcoming Cities Standard* seeks to intersect with, rather than duplicate, their efforts.



accessible information

Information that is culturally sensitive and available to communities in many languages, including simple Australian English and in formats relying on icons, symbols and images to convey content and meaning. Distribution is via a wide range of channels and mediums including digital, in-language radio, community media, traditional media, printed materials, and via trusted agents within communities.

culturally diverse groups

Individuals, groups and communities that are indicative of the cultural and linguistic diversity of people in the local council area.

local council/s

The local government authority (LGA) that is being assessed against the Standard.

migrant/s and refugee/s, migrant and refugee communities

Individuals of any immigration status born overseas. They can include culturally and linguistically diverse (CALD) people, refugees, people seeking asylum, and temporary or permanent residents.

receiving community/ies

All Australian-born residents not covered under the definition of *migrant* and *refugee* community. This includes Indigenous communities and previous generations of migrants and refugees. It is noted that migrant and refugee communities can also form part of receiving communities. This language hopes to be inclusive of that.

social cohesion

The willingness of members of a society to cooperate with each other in order to thrive and prosper. Social cohesion broadly incorporates five domains:

- belonging
- social justice and equity
- participation
- acceptance and rejection legitimacy
- worth.

social inclusion

The act of enabling all groups of people within a society to have a sense of belonging and to be able to participate in community life. It is based on fundamental values of equity, equality, social justice and human rights, as well as on the principles of diversity and belonging.

substantive equality

Principles that seek to address systemic discrimination in service delivery, recognising that policies and practices put in place to suit the majority of clients may appear to be non-discriminatory but may not address the specific needs of certain groups of people. In effect they may be indirectly discriminatory, creating systemic discrimination.

volunteering

Time willingly given for the common good and without financial gain. Included are activities that are ad hoc, informal, non-organised, private or within small communities.

a Welcoming City

A local council that has committed to, communicated, planned, built and/or sustained a welcoming community, and is assessed against the Standard as such.

First Nations peoples

'Peoples' is used to acknowledge the plurality and diversity of Aboriginal Peoples, and that there exist hundreds of different Nations, languages, cultures and territories. 'First Peoples' is a collective name for the original Peoples of Australia and their descendants and is often used interchangeably with Aboriginal Peoples. 'First Nations' and 'First Peoples' are terms which recognise the international law status and the ongoing un-ceded sovereignties of First Peoples. Adapted from UniSA (2021) *Yurirka: Proppa Engagement with Aboriginal Peoples*.

residents

a broad definition, including FIFO workers, fruit pickers and other transient workers temporarily living in the community.

THE STANDARD

THE WELCOMING CITIES STANDARD

Our Vision

A network
of welcoming and
cohesive cities
and regions where
everyone can belong
and participate
in social, cultural,
economic and
civic life.

14

ATTACHMENT 2 - ITEM 5

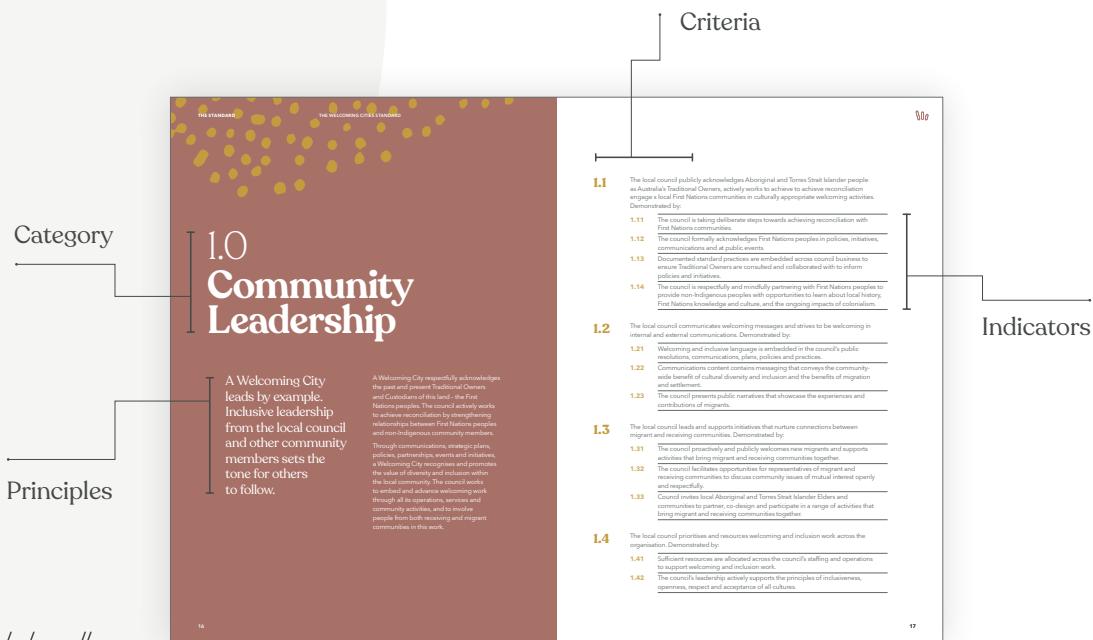
A Guide to Reading the Standard

The Standard is organised under the following six (6) categories:

- 1.0 Community Leadership
- 2.0 Social and Cultural Inclusion
- 3.0 Economic Development
- 4.0 Learning and Skills Development
- 5.0 Civic Participation
- 6.0 Places and Spaces

Each **category** contains **principles**, **criteria** and **indicators** that can be applied by a local council through existing or new policies and practices.

The Standard is also framed around the local council as a facilitator of community stakeholders. It is expected that criteria will often be met through the support of, or collaboration with, local stakeholders.



THE STANDARD

THE WELCOMING CITIES STANDARD

1.0 Community Leadership

A Welcoming City
leads by example.
Inclusive leadership
from the local council
and other community
members sets the
tone for others
to follow.

A Welcoming City respectfully acknowledges the past and present Traditional Owners and Custodians of this land - the First Nations peoples. The council actively works to achieve reconciliation by strengthening relationships between First Nations peoples and non-Indigenous community members.

Through communications, strategic plans, policies, partnerships, events and initiatives, a Welcoming City recognises and promotes the value of diversity and inclusion within the local community. The council works to embed and advance welcoming work through all its operations, services and community activities, and to involve people from both receiving and migrant communities in this work.

1.1

The local council publicly acknowledges First Nations peoples as Australia's Traditional Owners, actively works to achieve reconciliation engage local First Nations communities in culturally appropriate welcoming activities. Demonstrated by:

- 1.11** The council is taking deliberate steps towards achieving reconciliation with First Nations communities.
- 1.12** The council formally acknowledges First Nations peoples in policies, initiatives, communications and at public events.
- 1.13** Documented standard practices are embedded across council business to ensure Traditional Owners are consulted and collaborated with to inform policies and initiatives.
- 1.14** The council is respectfully and mindfully partnering with First Nations peoples to provide non-Indigenous peoples with opportunities to learn about local history, First Nations knowledge and culture, and the ongoing impacts of colonialism.

1.2

The local council communicates welcoming messages and strives to be welcoming in internal and external communications. Demonstrated by:

- 1.21** Welcoming and inclusive language is embedded in the council's public resolutions, communications, plans, policies and practices.
- 1.22** Communications content contains messaging that conveys the community-wide benefit of cultural diversity and inclusion and the benefits of migration and settlement.
- 1.23** The council presents public narratives that showcase the experiences and contributions of migrants and refugees.

1.3

The local council leads and supports initiatives that nurture connections between migrant and refugee and receiving communities. Demonstrated by:

- 1.31** The council proactively and publicly welcomes new migrants and refugees and supports activities that bring migrant, refugee and receiving communities together.
- 1.32** The council facilitates opportunities for representatives of migrant, refugee and receiving communities to discuss community issues of mutual interest openly and respectfully.
- 1.33** Council invites local Aboriginal and Torres Strait Islander Elders and communities to partner, co-design and participate in a range of activities that bring migrant refugee and receiving communities together.

1.4

The local council prioritises and resources welcoming and inclusion work across the organisation. Demonstrated by:

- 1.41** Sufficient resources are allocated across the council's staffing and operations to support welcoming and inclusion work.
- 1.42** The council's leadership actively supports the principles of inclusiveness, openness, respect and acceptance of all cultures.

THE STANDARD

THE WELCOMING CITIES STANDARD

2.0

Social and Cultural Inclusion

People who live in a Welcoming City feel safe, accepted and included in their community.

The local council encourages diverse cultural expression and facilitates positive relationships between migrant, refugee and receiving communities: recognising that our myriad of cultures, heritage and backgrounds are strengths that add value to social and cultural life.

A Welcoming City's policies, plans and practices reflect and respond to the diversity of the people who make up the local community.

All residents have equitable opportunities to access community information and services and participate in local activities and decision-making processes. Residents feel welcome to fully express their cultural identity. People are confident that their voice will be heard, and their needs understood, regardless of their culture, heritage or background.

2.1

The local council ensures that its policies, plans and practices reflect and respond to the diversity of the community. Demonstrated by:

- 2.11** Demographic data is being collected and analysed to build an intersectional understanding of the cultural, religious, age, gender and linguistic composition of the local community. This data is used to inform council decision-making.
- 2.12** The council takes a proactive role in preventing and addressing racism in the community.
- 2.13** There are clear policies and procedures in place to address complaints of racism or discrimination in council programs, services and facilities.

2.2

The local council facilitates diverse cultural expression through a range of public activities and observances. Demonstrated by:

- 2.21** The council actively supports, organises and promotes events and activities that represent the diversity of the local community.
- 2.22** Programs and initiatives that bring together diverse cultures and support opportunities for cultural expression and intercultural understanding are being actively supported and delivered.

2.3

The local council ensures that different language groups in the community have equitable access to information and services. Demonstrated by:

- 2.31** The council uses local demographic data to assess language needs and provide critical information and updates in the most-needed languages.
- 2.32** Information guides about council services are available in the priority languages within the local community.
- 2.33** Accredited translators and interpreters are engaged to assist with council services and events when required.
- 2.34** Council staff are aware of the need for interpreting services, and how to use and access them.
- 2.35** Processes are in place to ensure that council information is provided to community members in clear, plain language.
- 2.36** A universally accessible council feedback and complaints process is in place.
- 2.37** Community members are provided with accessible information and support around dispute resolution and local by-laws.
- 2.38** The council advocates on behalf of its community to other tiers of government and associated agencies, to ensure that essential information and services (such as emergency management and health information) are accessible to migrant and refugee communities, including via non-traditional methods.

Continued over...



THE STANDARD

THE WELCOMING CITIES STANDARD

2.4

The local council understands where structural inequalities and barriers exist and advocates to improve access and inclusion for local communities wherever possible. Demonstrated by:

- 2.41** Community members are being referred by council to accessible information about preventative health and wellbeing programs, public health risks and community activities.
- 2.42** The council advocates for more accessible and inclusive community outcomes when advising stakeholders involved in developing local community housing and affordable housing initiatives for migrant and refugee communities.
- 2.43** The council advocates for and advises transport services and associated stakeholders to identify accessible, safe and affordable transportation services for migrant and refugee communities.
- 2.44** The council collaborates with local police to proactively identify and address concerns local migrant and refugee communities may have about policing.
- 2.45** The council is collaborating with local police to build positive connections through community liaison, outreach and information sessions.
- 2.46** The council advocates to other tiers of government about inequalities affecting local residents. Advocacy topics include, but are not limited to, visa conditions, migration regulations, access to justice, affordable health care and social safety nets.
- 2.47** Diverse communities are being considered and consulted in local climate change-related emergency preparedness and recovery activities.

2.5

The local council embeds broader diversity and inclusion approaches across the organisation. These approaches recognise that First Nations peoples, women from migrant and refugee backgrounds, younger and older people from migrant and refugee backgrounds, people living with disability, and people who identify as LGBTIQA+ often face additional barriers. Demonstrated by:

- 2.51** Cross-departmental initiatives and strategies within the council intentionally seek to address specific barriers to access and inclusion. The additional challenges of intersectional disadvantage in policy and practice are also being actively addressed.

/ / / // / / / /

Yashani Shantha / New Humans of Australia



Welcoming
Cities
facilitate
diverse
cultural
expression
and support
residents to
participate
in the
community.



THE STANDARD

THE WELCOMING CITIES STANDARD

3.0

Economic

Development

An inclusive economy
relies on the active
participation of all
residents, including
new arrivals.

A Welcoming City recognises that people of all backgrounds contribute unique talents and experiences to grow and support the local economy.

A Welcoming City employs a diverse workforce and facilitates access to opportunities for employment, business development and entrepreneurship.

3.1

The local council employs a workforce that is inclusive and diverse. Demonstrated by:

- 3.11** The council captures demographic data about its workforce, including whether people from diverse backgrounds are represented in leadership and decision-making roles.
- 3.12** Barriers such as unconscious bias, which may limit diversity, equity and inclusion in the council's employment practices, are being identified and addressed.
- 3.13** The council emphasises the value of a diverse workforce and encourages applicants from diverse backgrounds to apply.
- 3.14** Innovative approaches are being used to ensure that council job opportunities are promoted to a broad and diverse range of potential applicants.
- 3.15** The council provides work experience and other opportunities to help migrants and refugees overcome barriers to Australian experience.

3.2

The local council's approach to local business sourcing and contracting reflects and responds to the diversity of the community. Demonstrated by:

- 3.21** Barriers preventing local businesses from accessing council tendering and contracting opportunities are being actively identified and addressed.
- 3.22** The council ensures that its procurement policies and practices support inclusive decision-making and identifies opportunities to engage local suppliers from across the full diversity of the community.

3.3

The local council partners with the local business community to identify strategic opportunities for economic development and encourage local jobs for local people, including for people from migrant and refugee communities. Demonstrated by:

- 3.31** The council partners with employers, local chambers of commerce, financial institutions, employment services, and relevant community organisations to identify opportunities and needs for future planning and investment.
- 3.32** The council works with employers, local chambers of commerce and other relevant community-based organisations to identify and address barriers to local employment.
- 3.33** Information about work rights and services is being shared and promoted to support migrant and refugee workers.

3.4

The local council supports both receiving and migrant and refugee communities to advance economic development opportunities. Demonstrated by:

- 3.41** The council facilitates networking events, business development workshops, mentoring and other activities that grow local skills, knowledge and commerce and are accessible to all community members.
- 3.42** The council supports and promotes cultural initiatives and activities that enhance the visitor economy by drawing visitors to the community.

THE STANDARD

THE WELCOMING CITIES STANDARD

4.0

Learning

and Skills

Development

A Welcoming City promotes a culture of inclusive, lifelong learning and knowledge sharing within its community and through council-run facilities.

Individuals and communities are empowered and strengthened because there are ample opportunities to learn new skills, access education and vocational training, volunteer and pursue personal development.

ATTACHMENT 2 - ITEM 5

4.1

The local council works closely with community facilities such as libraries and community centres to support learning and inclusion for migrant and refugee communities.

Demonstrated by:

- 4.11** The council advocates for and supports programs and initiatives that connect migrant and refugee communities to existing support services including education, health and settlement services.
- 4.12** Local libraries provide access to collections that reflect the diversity of the community
- 4.13** Library programming responds to the diversity of the community
- 4.14** Learning and skills development opportunities are being provided for children and young people from migrant and refugee communities through collaboration with local playgroups and early learning services.

4.2

The local council encourages and facilitates learning and skills development opportunities that enable people from migrant and refugee communities to participate in community life.

Demonstrated by:

- 4.21** The council provides referrals and support to help members of migrant and refugee communities to learn and practise English.
- 4.22** Council initiatives actively encourage and support migrant and refugee and receiving communities to share their history, ideas, knowledge and experience to grow mutual cultural understanding.
- 4.23** Council staff receive ongoing professional development that increases their ability to engage with and respond appropriately and effectively to the needs of a culturally diverse community and that also values First Nations communities.

4.3

The local council supports people from both receiving and migrant and refugee communities to celebrate and participate in volunteering. Demonstrated by:

- 4.31** The council identifies and supports volunteering opportunities that bring people from migrant and refugee and receiving communities together to encourage dialogue and foster relationships.
- 4.32** The diverse range of contributions from volunteers throughout the local community are being recognised and celebrated, including informal and non-traditional forms of volunteering.

THE STANDARD

THE WELCOMING CITIES STANDARD

5.0 Civic Participation

In a Welcoming City, all residents are encouraged to participate in council elections, decision-making, community groups, events and forums.

The community thrives because there are ample opportunities for citizens to engage in civic life and community activities. Civic leadership reflects the diversity of the community.

5.1

The local council creates opportunities for members of both migrant and refugee and receiving communities to actively contribute to strategic and community planning processes. Demonstrated by:

- 5.11** People from migrant and refugee and receiving communities are encouraged and supported to contribute to the development, implementation and review of council policies and plans.
- 5.12** Community representatives advise council on issues relating to migration, settlement and the representation of marginalised communities.
- 5.13** The council uses inclusive decision-making processes, including participatory processes, to ensure that the perspectives of both migrant and refugee and receiving communities are being represented and considered.

5.2

The local council advances civic participation among both receiving and migrant and refugee communities. Demonstrated by:

- 5.21** Accessible information about the role and responsibilities of local government, and civic participation opportunities, is available to all citizens, including new arrivals.
- 5.22** Culturally diverse groups are actively encouraged and supported to participate in public forums and council meetings.
- 5.23** The council promotes and facilitates opportunities for representatives from culturally diverse groups, including young people and seniors, to participate in all council advisory committees and reference groups.
- 5.24** The council initiates and supports opportunities for people from both migrant and refugee and receiving communities to take up civic leadership roles.

5.3

The local council supports and celebrates the attainment of Australian citizenship. Demonstrated by:

- 5.31** The council shares information with migrant and refugee communities that explains the pathways and processes for obtaining citizenship.
- 5.32** The council hosts and promotes public ceremonies to acknowledge and celebrate local migrants and refugees who become Australian citizens.

5.4

The local council encourages and assists all eligible residents to enrol to vote and participate in elections. Demonstrated by:

- 5.41** The council works with the relevant Electoral Commission to educate local community members to enrol and vote in local, state and federal elections.
- 5.42** The council works with the relevant Electoral Commission to educate non-citizens about their eligibility to vote in council elections.
- 5.43** The council works in collaboration with relevant stakeholders to educate residents from diverse backgrounds about how to run as candidates in council elections.



THE STANDARD

THE WELCOMING CITIES STANDARD

6.0

Places and Spaces

A Welcoming City contains public spaces and facilities that enhance liveability, social cohesion and inclusion for all residents.

A Welcoming City engages with diverse communities to ensure that urban planning and design processes for public spaces are responsive to community needs and that all residents can easily use those places to share and celebrate their cultures.

By incorporating inclusion, diversity and accessibility principles into the design and function of local places and spaces, the council is supporting everyone in the community to feel safe and valued. Once the existing barriers to access have been removed, local people can develop a deeper sense of belonging.



6.1

The local council ensures that public spaces and facilities are safe and accessible to all residents. Demonstrated by:

- 6.11** Culturally diverse communities are involved in the design of public spaces to ensure the council creates public spaces and community facilities that promote health and wellbeing, are accessible and inclusive, and respond to community needs and aspirations.
- 6.12** The council ensures that both receiving and migrant and refugee communities are involved during urban planning processes.
- 6.13** Public spaces have signage, where needed, that is accessible for the migrant and refugee communities.

6.2

Public spaces and facilities encourage community interaction and facilitate diverse cultural expression and celebration. Demonstrated by:

- 6.21** Migrant and refugee communities are supported to use public facilities and spaces for cultural celebrations and intercultural connection.
- 6.22** The council supports public art and artists that reflect the diversity of the community.

6.3

The local council recognises Aboriginal and Torres Strait Islander and migrant and refugee heritage in public spaces and places. Demonstrated by:

- 6.31** Council partners with First Nations peoples to ensure that public spaces and places include acknowledgement of First Nations people, stories, significant events and languages.
- 6.32** Public art and cultural storytelling initiatives are being supported by the council to enhance public spaces and facilities.

6.4

The local council works with local clubs and facilities to ensure they represent the diversity of the community.

- 6.41** Local clubs are being supported to create inclusive and welcoming environments.
- 6.42** The local council works with community and recreational facilities (including swim centres and gyms) to advocate for and provide inclusive programming.
- 6.43** Local sport and recreation facilities are inclusive, adaptable and responsive to the diversity and needs of the community.



ASSESSMENT

THE WELCOMING CITIES STANDARD

Anne Casey / New Humans of Australia

To cater for the diversity of local councils, and their communities, **The Welcoming Cities Standard** has a range of entry and accreditation levels.

There is no obligation or requirement for councils to progress though the accreditation levels. However, accreditation expires (and can be renewed or progressed) every three years.

Assessment and Accreditation

Level	Description	Assessment
 Committed WELCOMING CITY	<p>A Committed local council has publicly stated their intent to champion the principles of welcoming and inclusion.</p> <p>Committed local councils join a network of like-minded peers, and gain the benefit of support and experience to chart their progress and identify the next steps towards becoming a Welcoming City.</p>	<p>Welcoming Cities Commitment Form signed by either the Mayor or CEO</p>
 Established WELCOMING CITY	<p>An Established Welcoming City has taken action towards becoming a more connected and cohesive community.</p> <p>Established Welcoming Cities have cemented their status as a key member of the network and driver of cultural change. They have a clear assessment of their current position.</p>	<p>Mandatory criteria and indicators across all six categories of the Standard are met. (Mandatory criteria are 1.1, 2.1, 3.1, 4.1, 5.1 and 6.1.)</p> <p>A Welcoming Cities assessor verifies the application.</p>
 Advanced WELCOMING CITY	<p>An Advanced Welcoming City is celebrating success in initiatives and policies that foster economic, social and cultural inclusion.</p> <p>Advanced Welcoming Cities are projecting their reputation as a leader of the sector and are prominent members of the network.</p>	<p>Mandatory criteria and indicators across all six categories of the Standard are met. Plus additional indicators to a total of 60% of all indicators (45/76).</p> <p>A Welcoming Cities assessor verifies the application.</p>
 Excelling WELCOMING CITY	<p>An Excelling Welcoming City is setting and achieving targets across its full range of services and partnerships.</p> <p>Excelling Welcoming cities are achieving at a high level, and serve as an example of success for other councils.</p>	<p>Mandatory criteria and indicators across all six categories of the Standard are met. Plus additional indicators, to a total of 95% of all indicators (70/76).</p> <p>A Welcoming Cities assessor verifies the application.</p>
 Mentoring WELCOMING CITY	<p>A Mentoring Welcoming City is confidently embedding the framework and its principles across the organisation.</p> <p>Mentoring Welcoming Cities lead the sector by example, lending their considerable expertise to build the capacity of their peers.</p>	<p>Achievement of Excelling level and submission of Mentoring Application</p> <p>A Welcoming Cities assessor verifies the application.</p>

Accreditation Scoring Rubric

Evidence category:

Council policy/plan/ framework evidence

Compliance Level/s:

1. No compliance

No evidence of the existence of a relevant policy/plan/strategic framework.

2. Low compliance

A relevant policy/plan/strategic framework is in the planning or development phase.

3. Partial compliance

There is a relevant and current policy/plan/strategic framework, but no plans for review exist; there is no clear party responsible and/or desired outcomes detailed.

4. High compliance

The relevant policy/plan/strategic framework is current and regularly reviewed, spanning (at least) the three-year Accreditation period.

Key responsibilities and/or intended stakeholders are defined, along with desired outcomes/measures.

5. Full compliance

The policy/plan/strategic framework is embedded in various functions in the council.

Policies are active across a range of functions/ departments in the council.

As well as responsibilities being defined, there is advocacy from senior leaders within the council (e.g. endorsement by the mayor or senior councillors).

Evaluation practices exist to continuously improve policy.

Evidence category:

Implementation evidence

Compliance Level/s:

1. No compliance

No evidence of implementation of relevant policy.

2. Low compliance

Implementation is in the planning or development phase.

3. Partial compliance

Some activities exist, but these may be irregular, isolated or have only partially defined target groups; they could be made better to meet the needs of target audiences.

4. High compliance

There are a range of established activities, with clearly defined target audiences and outcomes. Activities are tailored to meet the needs of intended stakeholders.

Reference groups or project leads have responsibility for delivery, and evaluation measures may be present.

5. Full compliance

Practices are normalised as part of daily operations and have been proven successful in meeting the needs of stakeholders. There is evidence that any content is accessed and used by target audience(s).

An evaluation process exists to improve desired outcomes.

There may be a history of implementation, with demonstrated actions and outcomes.

Compliance and Good Practice

The International Social and Environmental Accreditation and Labelling (ISEAL) Alliance defines a Standard as a "document that provides, for common and repeated use, rules, guidelines or characteristics for products or related processes and production methods, with which compliance is not mandatory".

ISEAL views a Standard as a powerful market-based approach for creating positive social, environmental and economic change, and driving transformation in how entities deliver goods and/or services. A Standard defines what is expected and sustainable for a particular sector, drives and maintains change with a verification process, and has additional tools and activities in place for tracing certified goods and/or services. Through all of this, a Standard brings together all entities in the ecosystem and builds their capacity as they move from baseline to higher performance standards.

Standards are living documents that reflect societal understanding of good practice for a given sector or industry. As such, the Standard will evolve over time.

New insights gained from implementation of the Standard, plus increased interest from stakeholders due to uptake of the Standard, will yield new knowledge and improvements that need to be integrated into the Standard's requirements. Common practice is to review a standard every three to five years and Welcoming Cities is committed to continuous improvement.

The development and revision of *The Welcoming Cities Standard* has been guided by ISEAL's Codes of Good Practice and Credibility Principles.

In the development of this Standard, Welcoming Cities has extensively consulted international, national and local stakeholders, including peak bodies, government associations, commissions and all tiers of government.

COMPLIANCE

THE WELCOMING CITIES STANDARD



Richard Melick//Unsplash

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ATTACHMENT 2 - ITEM 5

Advisory Committee

With thanks to the Advisory Committee members who have supported the revision to *The Welcoming Cities Standard*.

[Chair] Dr Faiza El-Higzi OAM,
Queensland University of Technology

Beth Hall, Federation of Ethnic
Communities' Councils of Australia
(FECCA)

Allan Mills, Deloitte Australia

Anthea Hancocks, Scanlon Foundation

Dewani Bakkum, Settlement Council
of Australia (SCoA)

Huss Mustafa OAM, Commonwealth
Bank of Australia

Aleem Ali, Welcoming Australia

Rana Ebrahimi, Multicultural Youth
Advocacy Network (MYAN)

Rebecca Wickes, Griffith University

Peter Morris, Reconciliation Australia

Kathryn Arndt, Victorian Local
Governance Association

Trudi Bartlett, Business Lead, NBN Co
Darling Downs and South West region

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The following documents and research have informed the development of this Standard.

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[Mapping Social Cohesion Report](#).



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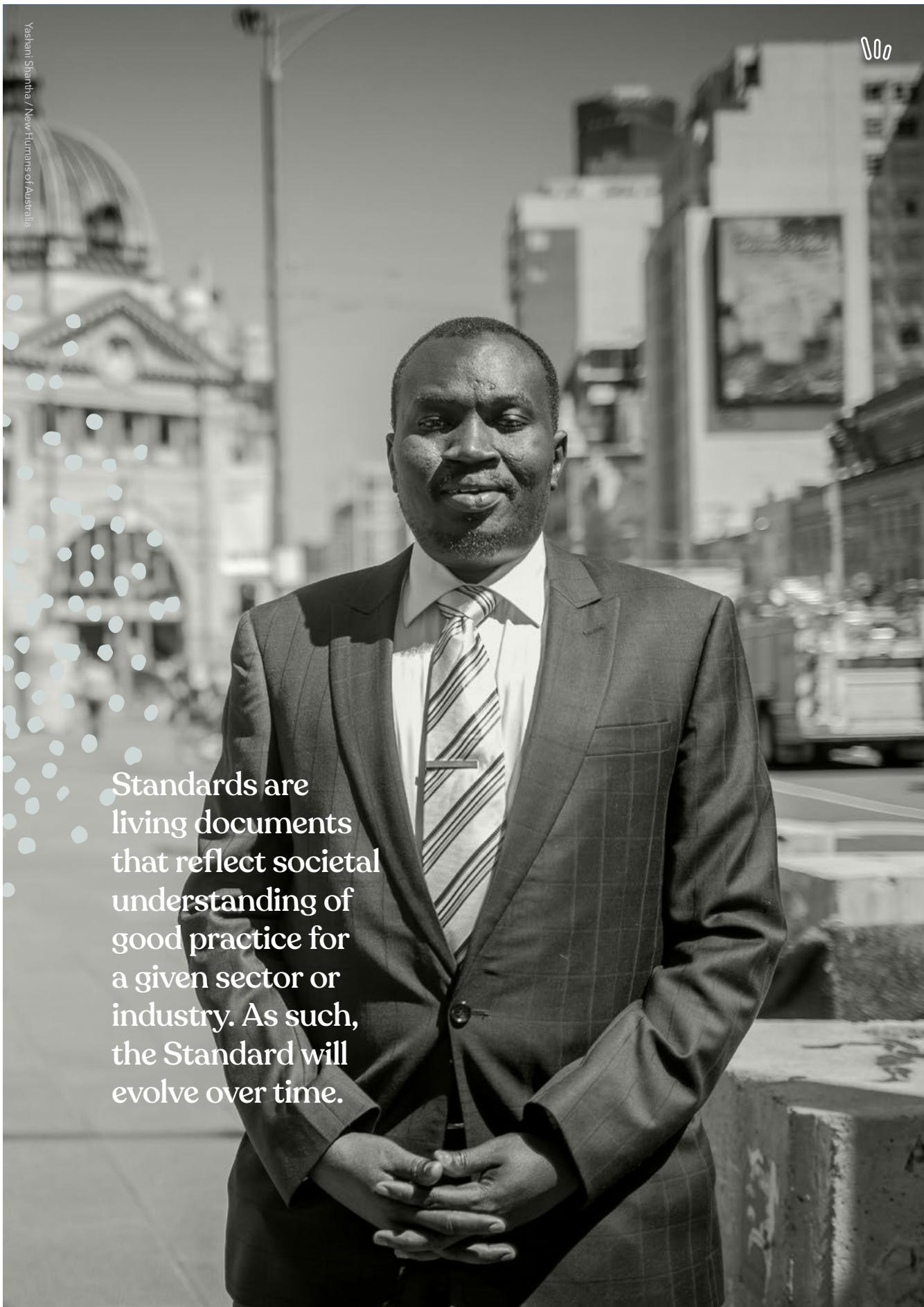
Australian Human Rights Commission
Australian Multicultural Council
Cities of Migration
Deloitte Australia
Federation of Ethnic Communities' Councils of Australia
Immigration New Zealand
Monash University
Municipal Association of Victoria
Office of Multicultural Interests, Western Australia
Reconciliation Australia
Refugee Council of Australia
Regional Australia Institute
Settlement Council of Australia
Victorian Government
Welcoming America
VicHealth

We would like to thank the members of the Technical Committee who have provided in-depth feedback and helped to shepherd the Standard to this point:

Sana Ashraf, ACT Government
Susana Ng, City of Sydney
Myfanwy Mogford, City of Salisbury
Tracey Grosser, Tatiara District Council
Alesano Schuster Nakhid, MBIE, New Zealand Government
Shabaz Fattah, City of Darebin
Nikki Williams, City of Greater Bendigo
Salwa Dastgeer, City of Greater Bendigo
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We would like to thank **Nicole Gollan**, of Nik&Co for providing feedback on the Standard as a cultural consultant.

Welcoming Cities would like to thank our dedicated team, particularly **Bel Schenk**, for their hard work in drafting, incorporating feedback and redrafting this standard.



ATTACHMENT 2 - ITEM 5

Standards are living documents that reflect societal understanding of good practice for a given sector or industry. As such, the Standard will evolve over time.



Welcoming Cities

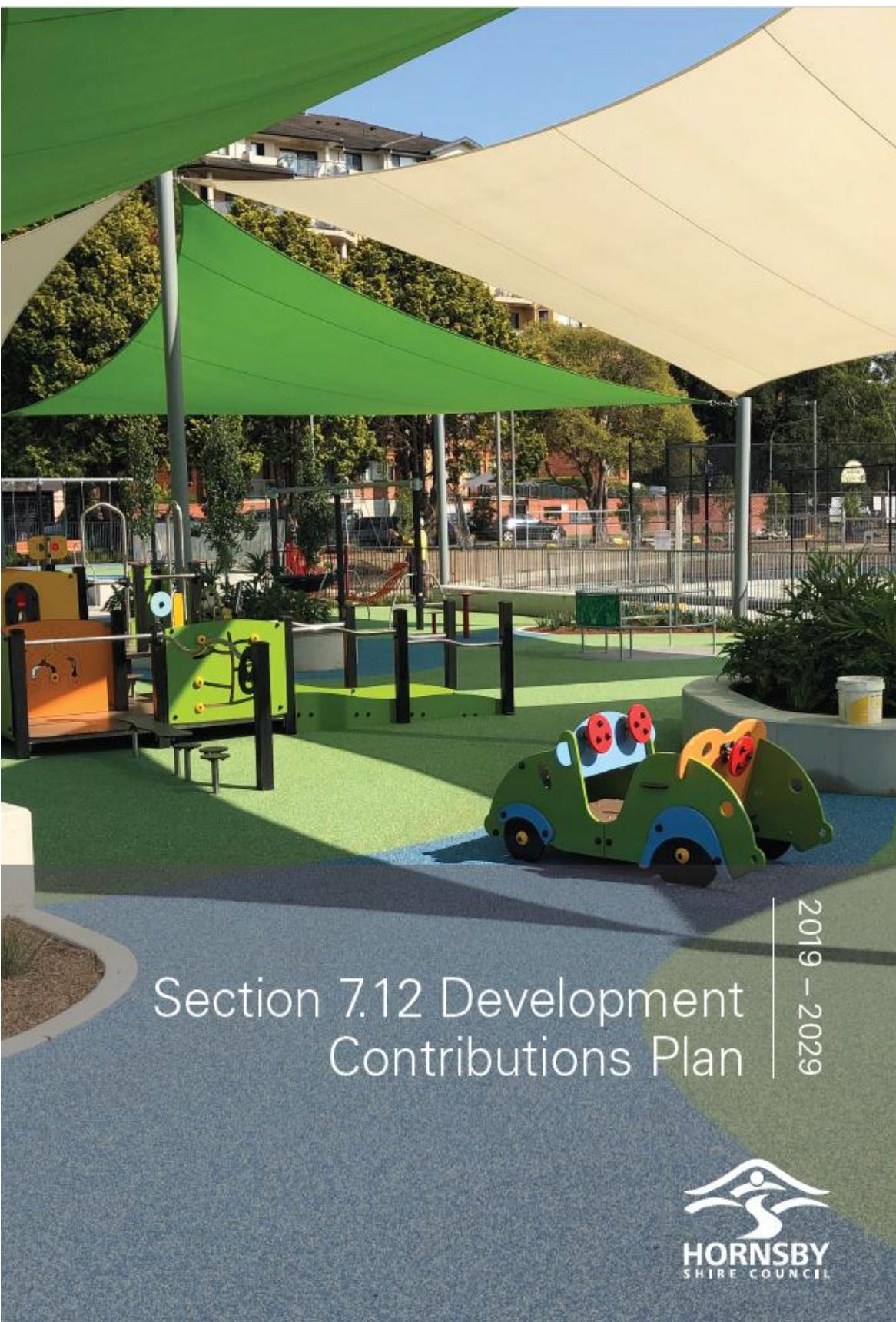
31/367 Collins Street
Melbourne, Victoria 3000
Australia

ATTACHMENT/S

REPORT NO. PC1/26

ITEM 6

**1. DRAFT SECTION 7.12 DEVELOPMENT
CONTRIBUTIONS PLAN 2019-2029**



Section 7.12 Development Contributions Plan

2019 – 2029



Prepared by DFP Planning Pty Ltd



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Executive Summary

Purpose and Objectives of the Plan

This Plan is the **Hornsby Shire Council Section 7.12 Development Contributions Plan** and has been prepared to satisfy the requirements of the Environmental Planning and Assessment Act and Regulation, enabling Council or an accredited certifier to levy contributions from development for the provision of community infrastructure.

This Plan will ensure that adequate community infrastructure is provided to maintain and enhance services and amenity and that the existing community is not burdened by the provision of community infrastructure required as a result of future development. In addition, this Plan provides a comprehensive strategy for the assessment, collection, expenditure, accounting and review of development contributions on a reasonable basis. In this way, Council can be publicly and financially accountable in its assessment and administration of the Plan.

Nature of future development

Between 2019 and 2029, there is forecast to be additional private dwellings and non-private residential accommodation generating an additional population of 16,573 new residents. In addition, there is also estimated to be an increase in employment generating floor space and additional workers in the LGA.

These future residential and non-residential populations will create a demand for new, enhanced or augmented community infrastructure.

Life of the Plan

The Plan caters for a planning period from 2019 to 2029 which is the period for which residential population and employment forecasts have been prepared, based on a number of Council strategies which provide for additional development over this period.

The levy payable under this Plan will be indexed between the date of determination and the date of payment of the contribution. Furthermore, the cost of development used to determine the levy under this Plan will be indexed from the date of the cost estimate to the date of determination.

Summary of contributions by development type

Table E1 summarises the levies under this Plan by development type:

Table E1: Summary of Contributions by Development Type	
Type of Development	Levy (% of development costs)
<ul style="list-style-type: none"> • Alterations or additions to <u>residential accommodation</u> (excluding additional <u>dwellings</u>) • Alterations to <u>commercial premises</u> (excluding additional gross floor area (GFA)) • Industrial development • Residential Care Facilities • Hostel/Boarding House/Group Home/Hospital/Educational Establishment • Tourist and Visitor Accommodation and Eco-Tourist Facilities • All other development that does not involve the creation of additional dwellings or, in the case of commercial premises – additional GFA. 	0% under \$100,000
	0.5 % \$100,001 to \$200,000
	1.0% for all developments over \$200,000

Hornsby Shire Council
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Works schedule

The works to be provided by funds generated by this Plan set out in the Schedule of Works at **Appendix B**.

DRAFT

Hornsby Shire Council
Section 7.12 Development Contributions Plan

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- B. Works Schedule
- C. Map of Facility Locations
- D. Procedure for determining cost of proposed development
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Hornsby Shire Council
Section 7.12 Development Contributions Plan

1 Introduction

1.1 Name of this Plan

This Plan is the **Hornsby Shire Council Section 7.12 Development Contributions Plan 2019-2029** (the "Plan").

1.2 Commencement of this Plan

This Plan has been prepared pursuant to the provisions of the [Environmental Planning and Assessment Act 1979](#) (the Act) and the [Environmental Planning and Assessment Regulation 2000](#) (the Regulation) and takes effect from **2 January 2020**, the date on which public notice was published, pursuant to the Regulation and was amended to exclude land within the Hornsby Town Centre Precinct effective **21 May 2025**.

This Plan was amended to include an additional infrastructure project in the work schedule and became effective on XX XX 2026.

1.3 Purpose and Objectives of this Plan

This Plan has been prepared to satisfy the requirements of the Act, which enables Council or an accredited certifier to levy contributions from development for the provision of [community infrastructure](#).

The objectives of this Plan are to:

- (a) authorise Council or an accredited certifier to impose conditions under the Act when granting consent to development on land to which this Plan applies including Complying Development;
- (b) assist Council to provide the appropriate community infrastructure required to maintain and enhance amenity and service delivery within the area;
- (c) ensure that the existing community is not burdened by the provision of community infrastructure required as a result of future development; and
- (d) enable Council to be both publicly and financially accountable in its assessment and administration of the Plan.

1.4 Land to which the Plan applies

This Plan applies to all land within the local government area (LGA) of Hornsby Shire Council as shown on the Map (see [Figure 1](#)), excluding the Hornsby Town Centre Precinct as depicted on the Map (see [Figure 2](#)).

1.5 Development forms to which this Plan applies

This Plan applies to the following types of development:

- Alterations or additions to [residential accommodation](#) (excluding additional [dwellings](#));
- Alterations to [commercial premises](#) (excluding additional gross floor area (GFA));
- Industrial development;
- Residential Care Facilities;
- Hostel/Boarding House/Group Home/Hospital/Educational Establishment;
- Tourist and Visitor Accommodation and Eco-Tourist Facilities;

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- All other development that does not involve the creation of additional dwellings or, in the case of non-residential development – additional GFA.

but does not apply to:

- development where the proposed cost of carrying out the development is \$100,000 or less;
- residential development which would result in additional private dwellings;
- non-residential development which would result in additional floor space;
- development for the purpose of disabled access;
- development for the sole purpose of providing affordable housing;
- development for the purpose of reducing a building's use of potable water (where supplied from water mains) or energy;
- development for the sole purpose of the adaptive reuse of an item of environmental heritage;
- development that has been the subject of a condition requiring monetary contributions under a previous development consent relating to the subdivision of the land on which the development is to be carried out.

1.6 Operation Period of the Plan

The Plan is intended to cater for a planning period up to the year 2029 which is the period for which development forecasts have been prepared.

1.7 Structure of this Plan

This Plan has two sections:

Section 1 – Introduction (this section), identifies the name of the Plan, its commencement date, the purpose and objectives of the Plan, the land to which the Plan applies, the forms of development to which it applies and the Plan's relationship to other plans, reports and policies.

Section 2 – Administration and operation of the Plan, outlines the demand for community infrastructure, the types of community infrastructure addressed by the Plan, describes how and when contributions are to be made and provides details regarding the ongoing management of the Plan.

The **Appendices** to this Plan include a Glossary which explains the meaning of words and terms used in this Plan, a Works Schedule, maps showing the location of facilities, procedures for determining the cost of development, pro-forma conditions for development consents and Complying Development Certificates and a list of References including the plans, policies and other information which support the contents of the Plan.

1.8 Glossary

The meanings of key words and terms used in this Plan and are contained in the Glossary at Appendix A.

1.9 Relationship with other plans, reports and policies

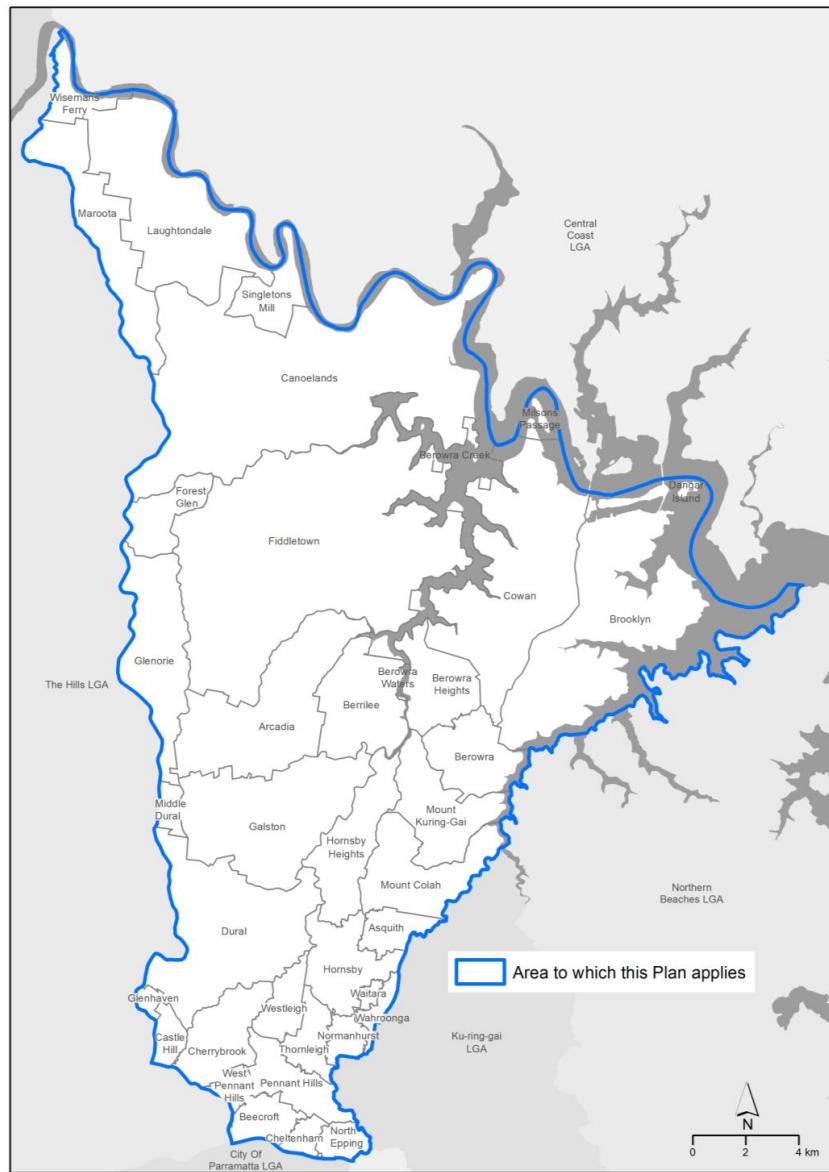
The Plan repeals Hornsby Shire Council Section 94A Development Contributions Plan 2014-2024.

Hornsby Shire Council
Section 7.12 Development Contributions Plan

The Plan supplements the provisions of and should be read in conjunction with the Act and Regulation, Hornsby Shire Council's Local Environmental Plan, Development Control Plan, Section 7.11 Development Contributions Plan and other relevant plans and policies adopted by Council.

1.10 Savings and transitional arrangements

If an application has been made before the commencement of this Plan in relation to land to which this Plan applies and the application has not been finally determined before that commencement, the application shall be determined in accordance with the provisions of this Plan.



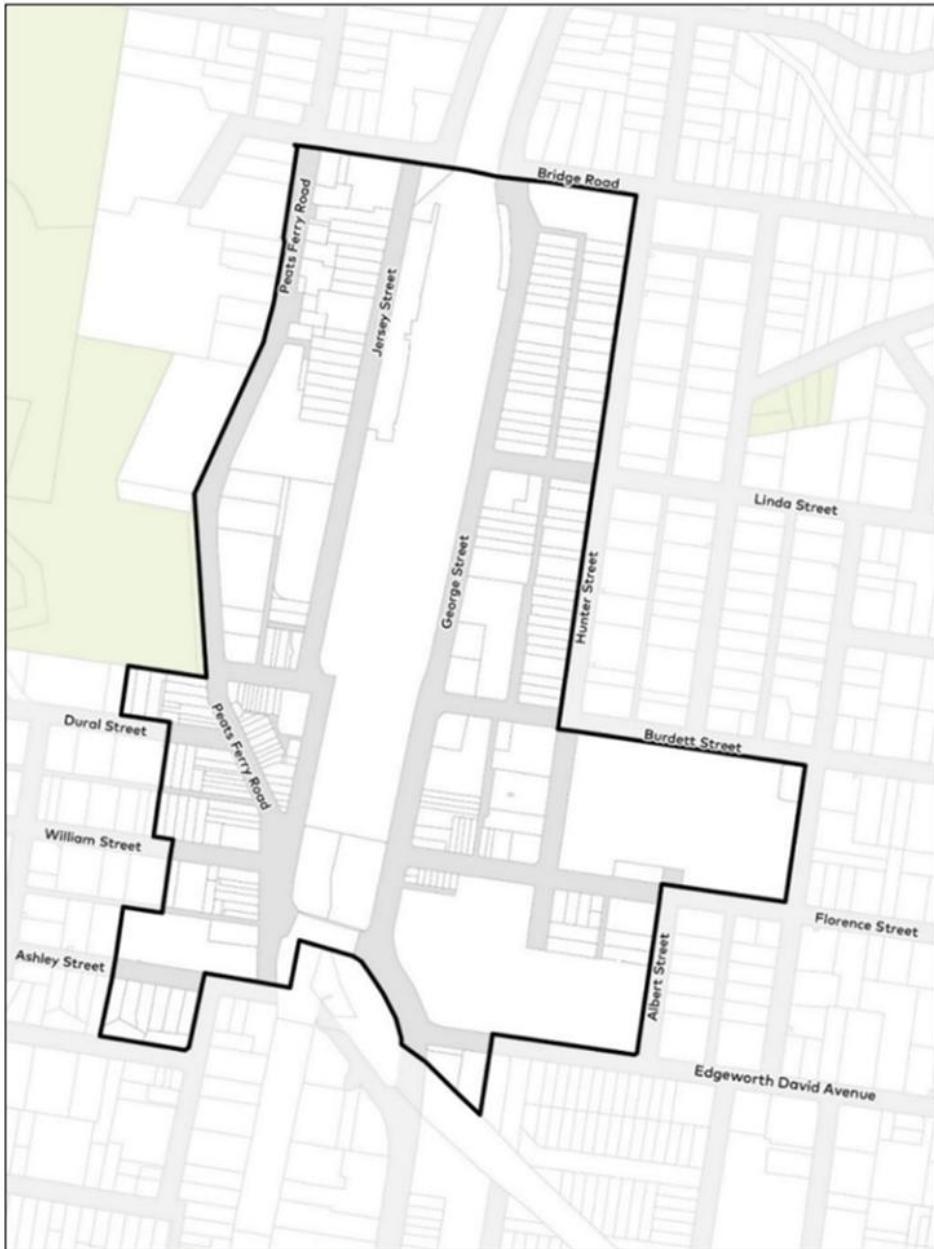
Hornsby Shire Council
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Figure 1: Map – where this Plan applies.

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ATTACHMENT 1 - ITEM 6

Hornsby Shire Council
Section 7.12 Development Contributions Plan



Source: Hornsby Precinct Design Guide, Nov 2024 (DPHI)

Figure 2: Map – land excluded from this Plan (within the bordered area)

2 Administration and operation of this Plan

2.1 Demand for community infrastructure

The relationship between expected development and the demand for community infrastructure is established through:

- Council's Housing Strategy, Hornsby West Side Planning Proposal and related population forecasts which indicate a growth in population from 2019 to 2029 and the expected development associated with this growth; and
- The Ku-ring-gai & Hornsby Subregional Employment Study (SGS, 2008) which forecasts additional employment generating development;

The forecast population growth will diminish the enjoyment and standard of community infrastructure for the existing population unless new or embellished infrastructure is provided to meet the additional demand.

The new and embellished community infrastructure to be provided to meet the expected future demand is set out in the detailed works program at [Appendix B](#) and on the Community Infrastructure Location Maps at [Appendix C](#) of this Plan.

2.2 Types of community infrastructure addressed by this Plan

2.2.1 Community infrastructure

Under this Plan, Council will require development contributions for the following [community infrastructure](#):

- Local roads;
- Local open space and recreation facilities; and
- Local community facilities.

2.3 How will contributions be imposed?

In accordance with the Act, development contributions under this Plan will be imposed as a condition of development consent (see [Appendix E](#)) or as a condition on a Complying Development Certificate (see [Appendix F](#)).

The Act provides that such a condition is not invalid by reason only that there is no connection between the development the subject of the development consent and the object of expenditure of any money required to be paid by the condition.

2.4 How will the levy be calculated?

The levy will be determined on the basis of the percentage rate as set out in [Table E1](#) and calculated as follows:

Hornsby Shire Council
Section 7.12 Development Contributions Plan

$$\text{Levy Payable} = \%C \times \$C$$

Where:

%C is the percentage rate applicable.

\$C is the cost of carrying out the proposed development as agreed by Council at the date of determination.

The cost of carrying out the proposed development will be determined in accordance with clause 25J of the Regulation. The procedures set out in [Appendix D](#) to this plan must be followed to enable Council to determine the amount of the levy to be paid. A Cost Summary Report must be completed for works with a value of \$3,000,000 or less. A Quantity Surveyor's Detailed Cost Report must be completed by a registered Quantity Surveyor for works with a value of greater than \$3,000,000.

Without limitation to the above, Council may review the valuation of works and may seek the services of an independent person to verify the costs. In these cases, all costs associated with obtaining such advice will be at the expense of the applicant and no complying development certificate, subdivision certificate, construction certificate and/or occupation certificate will be issued until such time that the levy has been paid (see Section 0).

2.5 Methods of payment

An obligation to provide contributions toward community infrastructure under this Plan is to be satisfied by:

- (a) payment of a monetary contribution, the amount of which will be specified as a condition of the development consent; or
- (b) performance of an Applicant's obligations in accordance with a Planning Agreement, required as a condition of the development consent and entered into between the Applicant and Council.

With respect to the former, monetary contributions can be made by cash, money order, bank cheque, credit card or any other means determined acceptable by Council from time to time.

With respect to a Planning Agreement, an applicant may offer to pay money, dedicate land, carry out works, provide other material public benefits for public purposes or any combination of these. The applicant's offer of contributions under a Planning Agreement may be additional to or instead of making contributions provided for by this Plan and the Act.

An applicant's offer to enter into a planning agreement, together with the draft agreement and an explanatory note, will need to accompany the relevant development application or an application to modify the development consent.

In accordance with prevailing legislation, Council will publicly notify the draft planning agreement and explanatory note along with the relevant application and will consider the draft planning agreement as part of the assessment of the relevant application. If Council agrees to enter into the planning agreement, the consent authority will impose a condition of development consent requiring the agreement to be entered into and performed.

Hornsby Shire Council
Section 7.12 Development Contributions Plan

2.6 Timing of payments

A contribution must be paid to Council at the time specified in the condition of consent that imposes the contribution. If no such time is specified, the contribution must be paid:

- In the case of subdivisions - prior to the issue of the Subdivision Certificate for each stage; or
- In the case of development involving building work – prior to the issue of the first Construction Certificate; or
- In the case of development that involves both subdivision and building work – prior to issue of the Subdivision Certificate or first Construction Certificate, whichever occurs first; or
- In the case of development that does not involve subdivision or building work – prior to occupation or the issue of the occupation certificate, whichever occurs first; or
- In the case of Complying Development, prior to issue of the complying development certificate.

It is the responsibility of the accredited certifier to ensure that a condition is imposed on a complying development certificate in accordance with this Plan and that any monetary contributions have been paid to Council prior to authorising works to commence.

2.6.1 Deferred or periodic payments

Deferred payment of development contributions may be permitted in certain circumstances in accordance with the criteria outlined below:

- (a) an application for deferred payment or payment by instalments is to be made in writing to Council explaining the circumstances of the request;
- (b) the decision to allow deferred payment will be at the sole discretion of Council;
- (c) the timing or the manner of the provision of public facilities included in the works program will not be prejudiced;
- (d) the project to which the request applies does not relate to public safety or health;
- (e) the amount of the contribution or outstanding balance is not less than \$5,000;
- (f) the maximum period of deferred payment of the contribution is two years from the standard payment date; and
- (g) the maximum period for payment by instalments is five years from the standard payment date;
- (h) deferred payments and payments by instalments are subject to interest charges equivalent to that applied to overdue rates and an administration charge equivalent to the bank guarantee lodgement fee for subdivision related matters as stated in Council's Fees and Charges.

If Council does decide to accept deferred payment or payment by instalments, Council will require the applicant to provide a bank guarantee with the following conditions:

- The Bank Guarantee(s) must be in Australian Dollars from a major Australian Trading Bank and in the name of Hornsby Shire Council;
- The Bank Guarantee(s) must have no end date, be unconditional and irrevocable, and be in favour of Hornsby Shire Council;
- The sum of the Bank Guarantee(s) will be the amount due to Council at the date of issue, plus an additional amount specified by Council to make provision for any

Hornsby Shire Council
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anticipated indexation during the life of the Bank Guarantee until the estimated date of release;

- the bank unconditionally pays the guaranteed sum to Council if Council so demands in writing;
- the bank must pay the guaranteed sum without reference to the applicant or landowner or other person who provided the guarantee, and without regard to any dispute, controversy, issue or other matter relating to the development consent or the carrying out of development;
- the bank's obligations are discharged when payment to Council is made in accordance with this guarantee or when Council notifies the bank in writing that the guarantee is no longer required;
- where a bank guarantee has been deposited with Council, the guarantee shall not be cancelled until such time as the original contribution, indexation and other charges are paid.

2.6.2 Construction certificates and the obligation of accredited certifiers

In accordance with the Act and the Regulation, a certifying authority must not issue a construction certificate for building work or subdivision work under a development consent unless it has verified that each condition requiring the payment of monetary contributions has been satisfied.

In particular, the certifier must ensure that the applicant provides a receipt(s) confirming that contributions have been fully paid and copies of such receipts must be included with copies of the certified plans provided to Council in accordance with the Regulation. Failure to follow this procedure may render such a certificate invalid.

The only exception to this requirement is where an alternative payment method has been agreed by Council. In such cases, Council will issue a letter confirming that an alternative payment method has been agreed with the applicant.

2.6.3 Complying development and the obligation of accredited certifiers

In accordance with Section 7.21 the Act, accredited certifiers must impose a condition on a Complying Development Certificate, requiring monetary contributions in accordance with this Plan.

The conditions imposed must be consistent with Council's standard condition for Complying Development Certificates (see [Appendix F](#)) and be strictly in accordance with this Plan. It is the professional responsibility of an accredited certifier to inform themselves of any amendments to this Plan to accurately calculate the contribution and to apply the development contributions condition correctly in accordance with Council's current consent condition requirements.

It is also the professional responsibility of an accredited certifier to ensure that any applicable monetary contributions have been paid to Council prior to authorising works to commence.

2.7 Indexation of contributions

To ensure that the value of contributions is not eroded over time, the contributions stated in a development consent or complying development certificate will be indexed at the time of payment.

In this circumstance, if the contribution is not paid within the same financial quarter as the date of the determination, the payment shall be indexed in accordance with the following formula:

$$\$C_{PY} = \frac{\$C_D \times CPI_{PY}}{CPI_D}$$

Where:

$\$C_{PY}$ is the amount of the contribution at the date of Payment.

$\$C_D$ is the amount of the contribution at the date of Determination.

CPI_{PY} is the Consumer Price Index (Sydney – All Groups) (CPI) as published by the Australian Bureau of Statistics (ABS) for the financial quarter at the date of Payment.

CPI_D is the CPI (Sydney – All Groups) as published by the ABS for the financial quarter at the date of Determination.

If the determination is not made within the same financial quarter as the date of the estimate of the cost of development, the cost of development shall also be indexed in accordance with the above methodology for the purposes of the contribution to be stated in the determination.

2.8 Exemptions

Council will provide an exemption to development contributions required by this Plan as follows:

1. Where directed to do so by the Minister for Planning and Public Spaces which, at the time of commencement of this Plan included development:
 - undertaken by a 'social housing provider' for the purposes of 'seniors housing' as defined in State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004;
 - for the purpose of disabled access;
 - for the sole purpose of providing affordable housing;
 - for the purpose of reducing a building's use of potable water (where supplied from water mains) or energy;
 - for the sole purpose of the adaptive reuse of an item of environmental heritage; and
 - that has been the subject of a condition requiring monetary contributions under a previous development consent relating to the subdivision of the land on which the development is to be carried out.
2. In respect of development applications (or modifications thereto) made by or on behalf of the Council for community infrastructure including, but not limited to,

Hornsby Shire Council
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libraries, community facilities, recreational areas, recreation facilities, car parks and the like.

3. In respect of development applications (or modifications thereto) where the Applicant is a charity demonstrated by submission of any of the following prior to determination of the application:
 - A Certificate of Registration with the Australian Charities and Not-for-Profit Commission; or
 - A Notice of Endorsement as a Deductible Gift Recipient issued by the Australian Taxation Office; or
 - A Notice of Endorsement for Charity Tax Concessions issued by the Australian Taxation Office.

2.9 Accounting and management of funds

2.9.1 Accounting standards and contributions register

Separate accounting records are maintained for all development contributions made to Council under this Plan and a development contributions register will be maintained by Council in accordance with the Regulation.

Council is also required to publish details of development contributions accounts annually and this is undertaken as part of Council's annual financial reporting cycle.

2.9.2 Treatment of funds received prior to the commencement of this Plan

Funds levied and received under previous s94A plans prior to the commencement of this Plan will be used toward the delivery of community infrastructure identified under this Plan as "Cost anticipated to be funded by this Plan".

2.9.3 Investment of funds

To maintain the time-value of monetary contributions received under this Plan, Council will invest these funds until the time of expenditure for the purpose for which they were received.

Council will report all investment returns as part of its annual contributions accounts reporting and all investment returns will be retained within the development contributions accounts, to be used for the purpose for which the original contribution was made.

2.9.4 Other funding sources

Works proposed in this Plan represent infrastructure to be funded or part funded pursuant to the development contributions provisions of the Act.

Where other funding sources are available for works proposed in this Plan (including funding through Council's Section 7.11 Contributions Plan), only that proportion of the total works costs that is anticipated to be funded by this Plan have been included in the Works Schedule. Should other funding sources become available in the future which can be used toward the facilities listed in this Plan, the cost of the relevant project may be reviewed and adjusted accordingly.

2.9.5 Goods and services tax

At the date of preparing this Plan, monetary development contributions were exempt from the Federal Government Goods and Services Tax (GST).

However, if legislative changes (including Australian Tax Office tax rulings) determine otherwise, contributions in this Plan will be adjusted to include GST.

Hornsby Shire Council
Section 7.12 Development Contributions Plan

Appendix A - Glossary

Terms used in this Plan have the following meanings:

"ABS" means the Australian Bureau of Statistics.

"Act" means the *Environmental Planning and Assessment Act 1979*.

"affordable housing" means housing for very low income households, low income households or moderate income households, being such households as are prescribed by the regulations or as are provided for in an environmental planning instrument.

"applicant" means the person(s) or organisation(s) submitting a development application or complying development certificate application.

"Consumer Price Index (CPI)" is a standard measure of price movements published by the Australian Bureau of Statistics.

"contribution" means the same as **"development contribution"**;

"contributions plan" means a contributions plan referred to in the Act.

"commercial premises" means any of the following:

- (a) business premises,
- (b) office premises,
- (c) retail premises.

"community infrastructure" means public amenities and public services, but does not include water supply or sewerage services.

"Council" means the Hornsby Shire Council.

"DCP" means a Development Control Plan adopted by Council under the Act.

"development" has the meaning under Section 1.5 of the Act which in relation to land means:

- (a) the use of land;
- (b) the subdivision of land;
- (c) the erection of a building;
- (d) the carrying out of a work;
- (e) the demolition of a building or work;
- (f) any other act, matter or thing that may be controlled by an environmental planning instrument.

"development consent" means consent under Part 4 of the Act to carry out development and includes, unless expressly excluded, a complying development certificate.

"development contribution" means the making of a monetary contribution, dedication of land or the providing of a material public benefit (including a work-in-kind), or any combination of these as referred to in the Act for the provision of community infrastructure;

"dwelling" means a room or suite of rooms occupied or used or so constructed or adapted as to be capable of being occupied or used as a separate domicile;

"GFA" means the same as gross floor area.

| Appendix A

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| **Section 7.12 Development Contributions Plan**

“gross floor area” means the sum of the floor area of each floor of a building measured from the internal face of external walls, or from the internal face of walls separating the building from any other building, measured at a height of 1.4 metres above the floor, and includes:

- (a) the area of a mezzanine, and
- (b) habitable rooms in a basement or an attic, and
- (c) any shop, auditorium, cinema, and the like, in a basement or attic,

but excludes:

- (d) any area for common vertical circulation, such as lifts and stairs, and
- (e) any basement:
 - (i) storage, and
 - (ii) vehicular access, loading areas, garbage and services, and
- (f) plant rooms, lift towers and other areas used exclusively for mechanical services or ducting, and
- (g) car parking to meet any requirements of the consent authority (including access to that car parking), and
- (h) any space used for the loading or unloading of goods (including access to it), and
- (i) terraces and balconies with outer walls less than 1.4 metres high, and
- (j) voids above a floor at the level of a storey or storey above.

“LEP” means a Local Environmental Plan made by the Minister under the Act.

“LGA” means Local Government Area.

“material public benefit” means a facility or work which is offered by a developer as a finished entity either in return for a reduction in the amount of monetary contributions required for the same category of contribution or as an additional or partial additional benefit under a Planning Agreement;

“Minister” means the Minister administering the *Environmental Planning and Assessment Act 1979*.

“planning agreement” means a planning agreement referred to in the Act.

“public infrastructure” means:

- (a) public amenities and public services, and
- (b) affordable housing, and
- (c) transport infrastructure,

but does not include water supply or sewerage services.

“Regulation” means the *Environmental Planning and Assessment Regulation 2000*.

“Residential accommodation” means a building or place used predominantly as a place of residence, including:

- Attached dwellings;
- Boarding houses;
- Dual occupancies;
- Dwelling houses;
- Group homes;

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- Hostels;
- Multi dwelling housing;
- Residential flat buildings;
- Rural worker's dwellings;
- Secondary dwellings;
- Semi-detached dwellings;
- Seniors housing; and
- Shop top housing,

but does not include tourist and visitor accommodation or caravan parks.

"seniors housing" means a building or place that is:

- (a) a residential care facility, or
- (b) a hostel within the meaning of clause 12 of *State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004*, or
- (c) a group of self-contained dwellings, or
- (d) a combination of any of the buildings or places referred to in paragraphs (a)–(c), and that is, or is intended to be, used permanently for:

- (e) seniors or people who have a disability, or
- (f) people who live in the same household with seniors or people who have a disability, or
- (g) staff employed to assist in the administration of the building or place or in the provision of services to persons living in the building or place,

but does not include a hospital;

"social housing provider" means a social housing provider as defined by *State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004* which, at the date of adoption of this Plan included:

- (a) the New South Wales Land and Housing Corporation,
- (b) the Department of Housing,
- (c) a community housing organisation registered with the Office of Community Housing of the Department of Housing,
- (d) the Aboriginal Housing Office,
- (e) a registered Aboriginal housing organisation within the meaning of the *Aboriginal Housing Act 1998*,
- (f) the Department of Ageing, Disability and Home Care,
- (g) a local government authority that provides affordable housing,
- (h) a not-for-profit organisation that is a direct provider of rental housing to tenants.

"work-in-kind" means the carrying out of work which is identified in the costed works schedule which form part of this Plan in return for a reduction in the amount of monetary contributions (but not a reduction in the total quantum of contributions) required for the same category of contribution.

| Appendix A

Hornsby Shire Council
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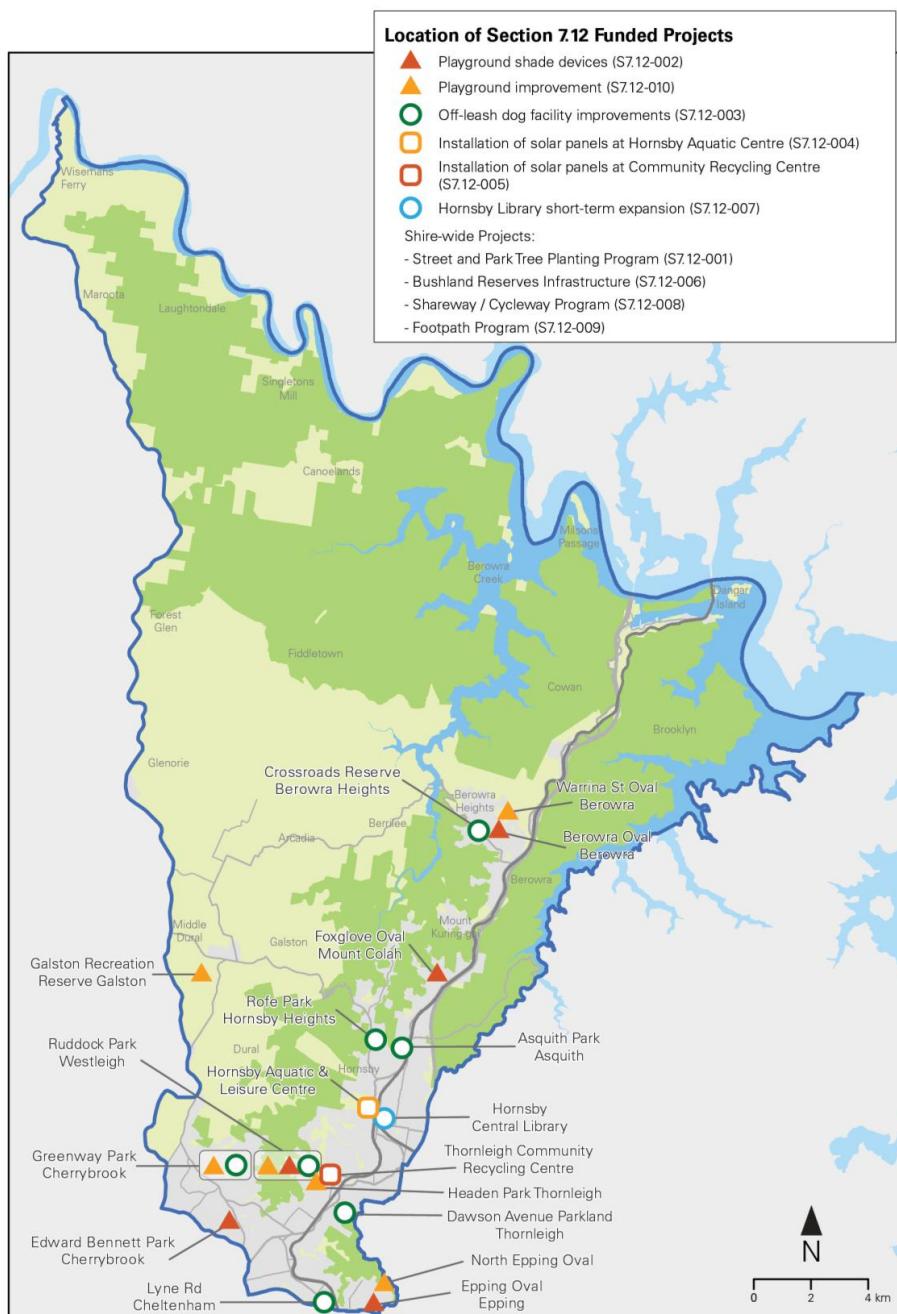
Appendix B - Works Schedule

Facility Ref	Description	Total Facility Cost	Cost anticipated to be funded by this Plan
S7.12-001	Street / Park Tree Planting Program	\$1,500,000	\$1,500,000
S7.12-002	Playground Shade Devices	\$250,000	\$250,000
S7.12-003	Off Leash Dog Facility Improvements	\$250,000	\$250,000
S7.12-004	Installation of Solar Panels at Hornsby Aquatic Centre	\$300,000	\$300,000
S7.12-005	Installation of Solar Panels at Community Recycling Centre	\$250,000	\$250,000
S7.12-006	Bushland Reserves Infrastructure	\$800,000	\$800,000
S7.12-007	Hornsby Library short-term expansion	\$2,700,000	\$2,700,000
S7.12-008	Shareway / Cycleway Program	\$500,000	\$500,000
S7.12-009	Footpath Program	\$700,000	\$700,000
S7.12-010	Playground Improvement	\$600,000	\$600,000
<u>S7.12-011</u>	<u>Gateway and Suburb Signage</u>	<u>\$1,270,000</u>	<u>\$1,270,000</u>
TOTAL		\$97,120,850,000	\$97,120,850,000

| Appendix B

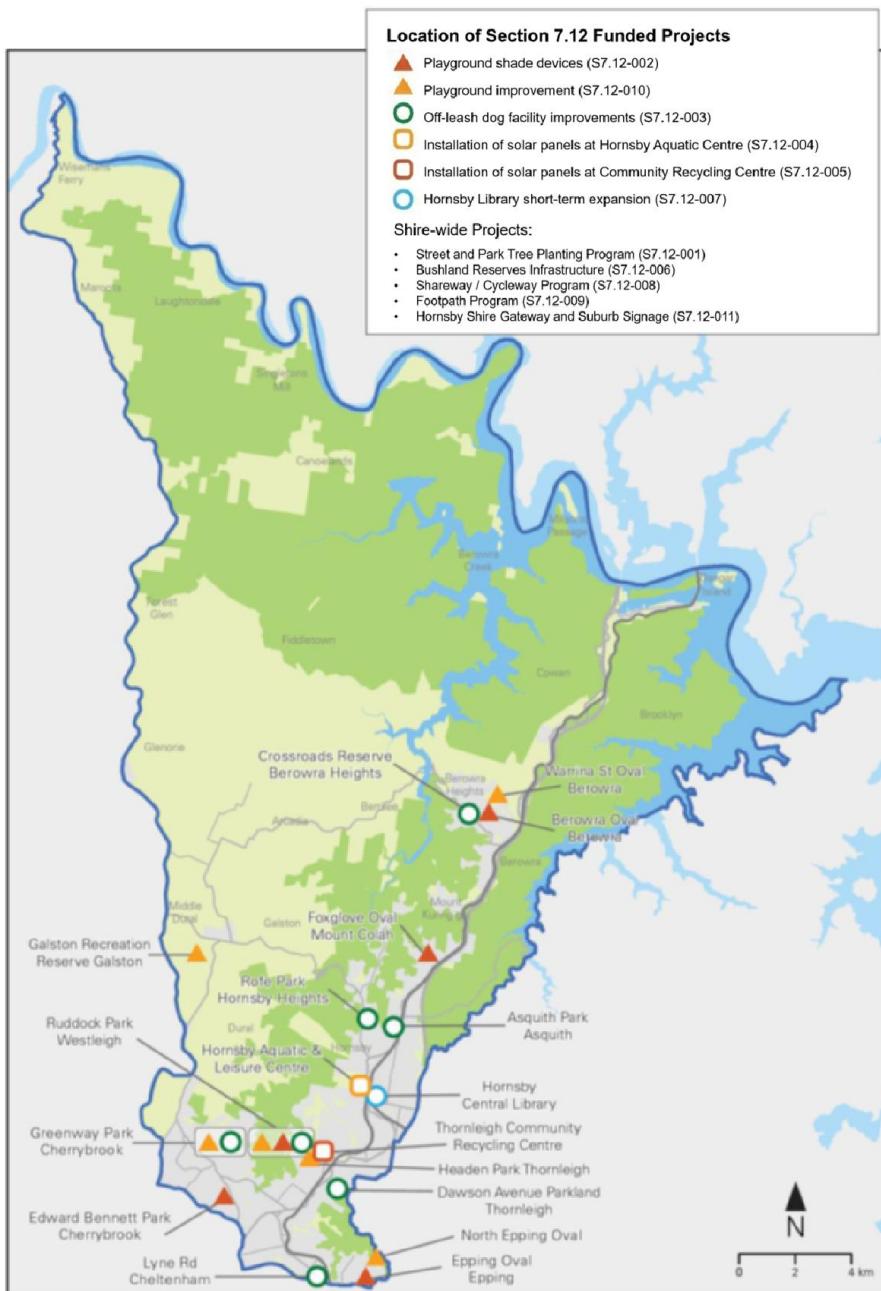
Hornsby Shire Council
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Appendix C – Map of Facility Locations



Appendix C

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Appendix C

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Appendix D – Procedure for determining cost of proposed development

A report specifying the cost of the proposed development is required to be submitted to allow Council to determine the contribution that will be required. The following should be provided:

- A [Cost Summary Report](#) must be completed for works with a value of \$3,000,000 or less.
- A [Quantity Surveyor's Detailed Cost Report](#) must be completed by a registered Quantity Surveyor for works with a value greater than \$3,000,000.

To avoid doubt, Clause 25J of the *Environmental Planning and Assessment Regulation 2000* provides:

"(1) The proposed cost of carrying out development is to be determined by the consent authority, for the purpose of a section 7.12 levy, by adding up all the costs and expenses that have been or are to be incurred by the applicant in carrying out the development, including the following:

- (a) if the development involves the erection of a building, or the carrying out of engineering or construction work—the costs of or incidental to erecting the building, or carrying out the work, including the costs (if any) of and incidental to demolition, excavation and site preparation, decontamination or remediation,*
- (b) if the development involves a change of use of land—the costs of or incidental to doing anything necessary to enable the use of the land to be changed,*
- (c) if the development involves the subdivision of land—the costs of or incidental to preparing, executing and registering the plan of subdivision and any related covenants, easements or other rights.*

(2) For the purpose of determining the proposed cost of carrying out development, a consent authority may have regard to an estimate of the proposed cost of carrying out the development prepared by a person, or a person of a class, approved by the consent authority to provide such estimates.

(3) The following costs and expenses are not to be included in any estimate or determination of the proposed cost of carrying out development:

- (a) the cost of the land on which the development is to be carried out,*
- (b) the costs of any repairs to any building or works on the land that are to be retained in connection with the development,*
- (c) the costs associated with marketing or financing the development (including interest on any loans),*
- (d) the costs associated with legal work carried out or to be carried out in connection with the development,*
- (e) project management costs associated with the development,*
- (f) the cost of building insurance in respect of the development,*
- (g) the costs of fittings and furnishings, including any refitting or refurbishing, associated with the development (except where the development involves an enlargement, expansion or intensification of a current use of land),*
- (h) the costs of commercial stock inventory,*
- (i) any taxes, levies or charges (other than GST) paid or payable in connection with the development by or under any law,*
- (j) the costs of enabling access by disabled persons in respect of the development,*
- (k) the costs of energy and water efficiency measures associated with the development,*
- (l) the cost of any development that is provided as affordable housing,*
- (m) the costs of any development that is the adaptive reuse of a heritage item.*

(4) The proposed cost of carrying out development may be adjusted before payment, in accordance with a contributions plan, to reflect quarterly or annual variations to readily accessible index figures adopted by the plan (such as a Consumer Price Index) between the date the proposed cost was determined by the consent authority and the date the levy is required to be paid."

| Appendix D

Hornsby Shire Council
Section 7.12 Development Contributions Plan

Cost Summary Report

[Development Cost of \$3,000,000 or less]

DEVELOPMENT APPLICATION No.

REFERENCE:

COMPLYING DEVELOPMENT CERTIFICATE APPLICATION No.

CONSTRUCTION CERTIFICATE No.

DATE:

APPLICANT'S NAME:

APPLICANT'S ADDRESS:

DEVELOPMENT NAME:

DEVELOPMENT ADDRESS:

ANALYSIS OF DEVELOPMENT COSTS:

Demolition and alterations	\$	Hydraulic services	\$
Structure	\$	Mechanical services	\$
External walls, windows and doors	\$	Fire services	\$
Internal walls, screens and doors	\$	Lift services	\$
Wall finishes	\$	External works	\$
Floor finishes	\$	External services	\$
Ceiling finishes	\$	Other related work	\$
Fittings and equipment	\$	Sub-total	\$

Sub-total above carried forward	\$
Preliminaries and margin	\$
Sub-total	\$
Consultant Fees	\$
Other related development costs	\$
Sub-total	\$
Goods and Services Tax	\$
TOTAL DEVELOPMENT COST	\$

I certify that I have:

- inspected the plans the subject of the application for development consent or construction certificate.
- calculated the development costs in accordance with the definition of development costs in clause 25J of the Environmental Planning and Assessment Regulation 2000 at current prices.
- included GST in the calculation of development cost.

Signed:

Name:

Position and Qualifications:

Date:

| Appendix D

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Registered* Quantity Surveyor's Detailed Cost Report

[Development Cost greater than \$3,000,000]

*A member of the Australian Institute of Quantity Surveyors

DEVELOPMENT APPLICATION No. REFERENCE:

COMPLYING DEVELOPMENT CERTIFICATE APPLICATION No.

CONSTRUCTION CERTIFICATE No. DATE:

APPLICANT'S NAME:

APPLICANT'S ADDRESS:

DEVELOPMENT NAME:

DEVELOPMENT ADDRESS:

DEVELOPMENT DETAILS:

Gross Floor Area – Commercial	m^2	Gross Floor Area – Other	m^2
Gross Floor Area – Residential	m^2	Total Gross Floor Area	m^2
Gross Floor Area – Retail	m^2	Total Site Area	m^2
Gross Floor Area – Car Parking	m^2	Total Car Parking Spaces	
Total Development Cost	\$		
Total Construction Cost	\$		
Total GST	\$		

ESTIMATE DETAILS:

Professional Fees	\$	Excavation	\$
% of Development Cost	%	Cost per m^2 of site area	\$ / m^2
% of Construction Cost	%	Car Park	\$
Demolition and Site Preparation	\$	Cost per m^2 of site area	\$ / m^2
Cost per m^2 of site area	\$ / m^2	Cost per space	\$ /space
Construction – Commercial	\$	Fit-out – Commercial	\$
Cost per m^2 of commercial area	\$ / m^2	Cost per m^2 of commercial area	\$ / m^2
Construction – Residential	\$	Fit-out – Residential	\$
Cost per m^2 of residential area	\$ / m^2	Cost per m^2 of residential area	\$ / m^2
Construction – Retail	\$	Fit-out – Retail	\$
Cost per m^2 of retail area	\$ / m^2	Cost per m^2 of retail area	\$ / m^2

I certify that I have:

- inspected the plans the subject of the application for development consent or construction certificate.
- prepared and attached an elemental estimate generally prepared in accordance with the Australian Cost Management Manuals from the Australian Institute of Quantity Surveyors.
- calculated the development costs in accordance with the definition of development costs in the Hornsby Shire Council Indirect Development Contributions Plan at current prices.
- included GST in the calculation of development cost.
- measured gross floor areas in accordance with the Method of Measurement of Building Area in the AIQS Cost Management Manual Volume 1, Appendix A2.

Signed:

Name:

Position and Qualifications:

Date:

| Appendix D

Hornsby Shire Council
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Appendix E – Pro forma Condition of Development Consent

(a) In accordance with Section 4.17(1) of the *Environmental Planning and Assessment Act 1979* and the *Hornsby Shire Council Section 7.12 Development Contributions Plan 2019-2029*, **\$[INSERT FIGURE]** must be paid towards the provision, extension or augmentation of public amenities or public services, based on development costs of **\$[INSERT FIGURE]**.

(b) If the contributions are not paid within the financial quarter that this consent is granted, the contributions payable will be adjusted in accordance with the provisions of the Hornsby Shire Council Indirect Development Contributions Plan and the amount payable will be calculated at the time of payment in the following manner:

$$\$C_{PY} = \frac{\$C_{DC} \times CPI_{PY}}{CPI_{DC}}$$

Where:

$\$C_{PY}$ is the amount of the contribution at the date of Payment
 $\$C_{DC}$ is the amount of the contribution as set out in this Development Consent
 CPI_{PY} is the latest release of the Consumer Price Index (Sydney – All Groups) at the date of Payment as published by the ABS.
 CPI_{DC} is the Consumer Price Index (Sydney – All Groups) for the financial quarter at the date of this Development Consent.

(c) The monetary contributions shall be paid to Council:

- prior to the issue of the Subdivision Certificate where the development is for subdivision; or
- prior to the issue of the first Construction Certificate where the development is for building work; or
- prior to issue of the Subdivision Certificate or first Construction Certificate, whichever occurs first, where the development involves both subdivision and building work; or
- prior to the works commencing where the development does not require a Construction Certificate or Subdivision Certificate.

It is the professional responsibility of the Principal Certifying Authority to ensure that the monetary contributions have been paid to Council in accordance with the above timeframes.

The Hornsby Shire Council Indirect Development Contributions Plan may be viewed at www.hornsby.nsw.gov.au or a copy may be inspected at Council's Administration Centre during normal business hours.

Hornsby Shire Council
Section 7.12 Development Contributions Plan

Appendix F – Pro forma Complying Development Certificate Condition

- (a) In accordance with Section 4.28(6) of the *Environmental Planning and Assessment Act 1979* and the *Hornsby Shire Council Section 7.12 Development Contributions Plan 2019-2029*, **\$[INSERT FIGURE]** must be paid towards the provision, extension or augmentation of public amenities or public services, based on development costs of **\$[INSERT FIGURE]**.
- (b) If the contributions are not paid within the financial quarter that this complying development certificate is granted, the contributions payable will be adjusted in accordance with the provisions of the Hornsby Shire Council Indirect Development Contributions Plan and the amount payable will be calculated at the time of payment in the following manner:

$$\$C_{PY} = \frac{\$C_{CDC} \times CPI_{PY}}{CPI_{CDC}}$$

Where:

- $\$C_{PY}$** is the amount of the contribution at the date of Payment.
- $\$C_{CDC}$** is the amount of the contribution as set out in this Complying Development Certificate.
- CPI_{PY}** is the latest release of the Consumer Price Index (Sydney – All Groups) at the date of Payment as published by the ABS.
- CPI_{CDC}** is the Consumer Price Index (Sydney – All Groups) for the financial quarter at the date of this Complying Development Certificate.

- (c) The monetary contributions shall be paid to Council:
 - (i) prior to the works commencing where the development requires building works;
 - (ii) prior to occupation or the issue of an occupation certificate, whichever occurs first, where no works are required.

It is the professional responsibility of an Accredited Certifier to ensure that the monetary contributions have been paid to Council prior to authorising works to commence.

The Hornsby Shire Council Indirect Development Contributions Plan may be viewed at www.hornsby.nsw.gov.au or a copy may be inspected at Council's Administration Centre during normal business hours.

| **Hornsby Shire Council**
| **Section 7.12 Development Contributions Plan**

Appendix G - References

The following legislation, plans and policies, studies, technical guides and other information have been used to formulate the contents of the Plan:

- Id. The Population Experts (2019). Hornsby Population Projections 2019
- Australian Bureau of Statistics (2006). Census Data
- Australian Bureau of Statistics (2011). Census Data
- Australian Bureau of Statistics (2016). Census Data
- Hornsby Shire Council (2013). *Hornsby Local Environmental Plan 2013*
- Hornsby Shire Council (2010). Hornsby Shire Housing Strategy
- Department of Planning (2005). Development Contributions Practice Notes
- Department of Planning (2007). North Subregion Draft Subregional Strategy
- Department of Planning (2009). Draft Local Development Contributions Guidelines
- Department of Urban Affairs & Planning (1997). The Section 94 Contributions Manual
- Environmental Planning and Assessment Act 1979*
- Environmental Planning and Assessment Regulation 2000*
- Greater Sydney Commission (2018). North District Plan
- Greater Sydney Commission (2018). *Greater Sydney Region Plan – A Metropolis of Three Cities*
- SGS Economics and Planning (2008). Ku-ring-gai & Hornsby Subregional Employment Study

ATTACHMENT/S

REPORT NO. PC2/26

ITEM 7

- 1. SUBMISSION - A NEW APPROACH TO STRATEGIC PLANNING SUBMISSION**
- 2. SUBMISSION - THE SYDNEY PLAN - FINAL DRAFT**
- 3. SUBMISSION - STATEWIDE POLICY FOR INDUSTRIAL LANDS**

**OFFICE OF THE GENERAL MANAGER**

18 February 2026

Kiersten Fishburn
Secretary, Department of Planning, Housing and Infrastructure
Department of Planning, Housing and Infrastructure
Locked Bag 5022
Parramatta NSW 2124

Submitted via the Planning Portal via:

[A New Approach to Strategic Planning: Discussion Paper | Planning Portal - Department of Planning and Environment](#)

Via email: nsw-strategic-planning-projects@planning.nsw.gov.au

Dear Secretary Fishburn,

Submission – A New Approach to Strategic Planning: Discussion Paper

Thank you for the opportunity to provide feedback on A New Approach to Strategic Planning: Discussion Paper (the Discussion Paper).

At its meeting on 11 February 2026, Hornsby Shire Council (Council) considered Director's Report No. PC2/26 and resolved to forward this submission to the Department of Planning, Housing and Infrastructure (DPCI) for consideration.

In principle, Council supports the concept of a clear, three-tiered approach underpinned by statewide land use priorities as a means to guide planning. However, Council maintains previous longstanding concerns issued to the NSW Government over the ability of infrastructure planning and funding to match development pressure to address the housing crisis. These concerns were most recently outlined in Council's submission on the Cherrybrook State-led rezoning proposal dated 17 December 2025.

Council's submission is provided below in the format of the suggested feedback questions in the Discussion Paper.

Does the proposed approach and the way it is proposed to operate provide an effective basis for guiding strategic land use planning across NSW?

The three-tiered approach, while similar to the current framework, provides a clearer 'picture' of how strategic land use planning is to be implemented. It also provides for less associated documents at each level, which is supported.

The inclusion of the State priorities (Aboriginal Outcomes, Housed, Prosperous, Connected, Resilient, Liveable and Coordinated) in each of the tiers is supported. This provides the clear line of sight between the three levels often talked about, but not always achieved.

Hornsby Shire Council

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However, with the removal of District Plans within the Greater Sydney region, Council raises concern as to whether infrastructure initiatives, and consequently State spending, may favour very large multi-faceted projects identified in The Sydney Plan, rather than meeting the needs of development and housing across Eastern and Western Sydney.

Ultimately, implementation at a local level via Local Strategic Planning Statements (LSPSs) will make these documents more relevant to land use planning. It is assumed that local level planning will still occur via the drafting of local housing and employment strategies that align with the region plan, and that these will be implemented via revisions to the LSPS. If this is the case, then the three-tiered approach is supported as a means to implement and provide a clear approach to strategic land use planning.

What barriers do you encounter in the current strategic land use planning framework?

A recent barrier has been the State's request for Council to delay local strategic land use planning, particularly housing strategies, while the State implements initiatives such as the Low and Mid-Rise housing reforms. While these reforms have had the obvious effect of removing land use decision making from local government in the areas affected, which is not supported, it has also had the effect of delaying planning for additional housing in other areas.

Another barrier has been the ability for infrastructure planning to match development and housing supply. The \$20,000 cap for a dwelling or lot under Section 7.11 development contribution plans introduced in 2012, and the complexity of such plans, has continued to decrease the income available for local government infrastructure to meet a growing population's needs.

A possible solution is using higher rate Section 7.12 development contribution plans. For this to be practical, the plans need to be LGA wide rather than specific development precinct yield based plans, and the threshold for Councils to self-implement should be increased beyond 1%. Funding is always in short supply in local government to implement strategic land use planning initiatives and State government funding for identified local actions in region plans would assist in undertaking such work.

An additional barrier is the lengthy and complicated process and timeframes between developing strategies/plans through to rezoning land. It is recognised that a thorough review is required, though the immediate removal of Local Planning Panels from the Planning Proposal process would reduce the timeframe by 2-3 months, without compromising the planning process.

While Council recognises there is a need for a simpler strategic planning framework and processes, it needs to be stated and emphasised that councils do local planning best. Councils are better placed to consider the needs of their local community while still being able to reflect State priorities and region plan requirements at the local level.

How could the State Land Use Plan shape or support local planning and decision making?

The State Land Use Plan needs to be broad by nature, setting the direction for each of the four region plans and how each is expected to deliver on the State priorities. This plan should be an overarching document detailing how the three-tiered approach works and providing direction to the region plans on implementation.

By establishing a clear line of sight between the three tiers, the State Land Use Plan provides the foundation for the LSPS, which itself should be a document endorsed by DPHI, as was the case with the previous Greater Cities Commission, as a means of providing strategic context for future rezonings and public infrastructure investment.

What would make region plans more useful in driving action and tracking whether outcomes are achieved?

Region plans need to implement the State Land Use Plan's priorities for each region, breaking these down into targets and actions to be implemented by the State under the plan and by local government when

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developing LSPSs to be consistent with the region plan. All plans in the three-tiered approach should be prepared in a reasonable timeframe to ensure that on-ground outcomes are realised.

Actions need to be meaningful, realistic in timeframe and adequately resourced to progress. Targets need to be achievable and set in consultation with councils, otherwise they become irrelevant.

Does the proposed structure provide enough clarity on who is responsible for planning and implementation at each tier?

Yes. The NSW Government (via DPHI) is responsible for the State Land Use Plan and Region Plans and Councils are responsible for local strategic planning (particularly implementation via LSPSs). It is recommended that responsibility for delivery of State Land Use Planning actions be directed across State Government Agencies and not just DPHI for effective collaboration and delivery.

What further support would councils or agencies need to deliver their responsibilities under this model?

Additional funding is required for councils to implement actions identified in region plans, including the initial revision of the LSPS, which will need to be drafted to reflect the new three-tiered approach and align with the State's priorities.

A process for greater collaboration between agencies and local government in developing, finalising and implementing LSPSs, including funding for identified State infrastructure upgrades as a result of additional development, is needed. Consideration should be given as to whether an existing system such as the NSW Planning Portal could be adapted to support such work.

Further should extend to developing plans that will inform revisions to the LSPS, such as housing and employment strategies/plans, as early State involvement is crucial in providing direction to such work.

Do the proposed regional planning boundaries make sense for how infrastructure and growth are planned and delivered in your part of NSW?

The scale of Sydney included in The Sydney Plan, now that district plans are no longer part of the structure, is concerning in that it could lead to State government funding being directed solely to large infrastructure projects, rather than to support development and housing across the region.

The Central Coast provides an important employment and economic component of Hornsby Shire and Greater Sydney by means of a nearby commuter workforce. It may be appropriate to further consider if this link with Sydney should be recognised either in addition to or over that of Lower Hunter region.

How can the framework make sure that State and regional priorities are delivered locally, through plans and directly shape housing, jobs and infrastructure outcomes?

The framework needs to be specific on what is to be achieved under the State priorities, particularly in relation to the areas of housing and employment. Setting clear targets or goals under each priority will provide clarity on the State's direction. This can then be transferred to each region and implemented at this level by state agencies and clear direction provided for local councils to then implement at the local level via updated LSPSs.

However, changing a planning framework or providing more opportunity for housing in an area alone does not necessarily equate to on-ground change. The right economic climate needs to exist, and the types of housing permitted needs to be economically feasible.

Support is provided to making the LSPS more of a land use planning tool, one that can be used as a rezoning tool to bring on additional land when required, in association with infrastructure provision, to assist in reducing timeframes for provision of future housing. Local planning should always remain a significant part of implementing the State's priorities and meeting the needs of local communities.

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Feedback is sought on whether the proposed State priorities are the right ones to guide land use planning across NSW?

The State priorities are supported, however the first priority, Aboriginal Outcomes: Embedding co-design to recognise Country in planning outcomes, requires more information to fully understand its implications. It is questioned whether the intent is to embed co-design in all planning outcomes, which is likely to significantly extend planning timeframes.

What is missing from the priorities is the consideration of multiculturalism. In the 2021 Census 40.6% of the Hornsby Shire population were born overseas (38.6% Greater Sydney), with 35.7% of the population speaking a language other than English at home (37.4% Greater Sydney). Hornsby Shire as well as the wider Greater Sydney region has a diverse population, cultural backgrounds, language and religions. This should be embraced in the State priorities in a positive manner in terms of land use planning outcomes.

Heritage, whether natural, built or cultural seems to be missing from the priorities. Heritage is an important planning consideration and could either be included into the existing Liveable priority or included in a new priority that embraces the above point of multiculturalism.

What types of triggers would make updates meaningful [any level of plan]?

The following triggers should be considered for State and Region Plans:

- Major policy shifts, for example on immigration or climate targets; and
- If a housing surplus is realised.

The following triggers should be considered for LSPSs:

- Less than 10 years supply of housing potential; and
- Completion of housing or employment strategies.

Which plan components should be modular versus core?

Modular components make for easier updating of plans, particularly LSPSs. Aspects such as housing, employment and infrastructure should be modular to be able to more easily updated separate to the whole plan. This makes for quicker updates to implement strategies and plans that themselves have already undergone significant community consultation, without having to revise the entire plan to implement the update.

How can monitoring drive real action?

Monitoring of housing should be based on completions and should ideally be able to be undertaken by the NSW Planning Portal. Currently the State government monitors housing numbers within the Greater Sydney area via Sydney Water connections, which does not take into consideration secondary dwellings (granny flats). As a result, Council keeps its own records of dwelling constructions, as the State figures cannot be relied upon. A more accurate method of tracking dwelling construction is sought.

Realistic targets need to be set and these then need to be monitored to determine when intervention is necessary and whether the framework is ultimately capable of achieving the desired outcomes.

How can plans remain flexible and responsive?

Being able to update a component or module of a plan rather the entire plan will make it more flexible. The responsiveness will depend upon resourcing available and desire to amend the plans.

Ultimately, it is expected that the State Land Use Plan would be amended by each successive government, ideally only to respond to major policy shifts. The Region Plans are not anticipated to need to change outside a major review unless a major policy shift occurs in the State Land Use Plan. The LSPS should be able to be amended at any time to revise modular components from finalised strategies/plans, as well as an overall review to follow changes to the State and Region Plans.

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We would welcome the opportunity to discuss our responses to the Discussion Paper questions with you further prior to the finalisation of the project. Should you wish to discuss Council's submission, please do not hesitate to contact Katherine Vickery, Acting Director Planning and Compliance on 9847 6744 or kvickery@hornsby.nsw.gov.au

Yours faithfully,

Glen Magus
Acting General Manager

Trim Reference: F2026/00003

ATTACHMENT 1 - ITEM 7

Hornsby Shire Council

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**OFFICE OF THE GENERAL MANAGER**

18 February 2026

Kiersten Fishburn
Secretary, Department of Planning, Housing and Infrastructure
Department of Planning, Housing and Infrastructure
Locked Bag 5022
Parramatta NSW 2124

Submitted via the Planning Portal accessed via:
[The Sydney Plan | Planning Portal - Department of Planning and Environment](https://www.planning.nsw.gov.au/plan/sydney-plan)

Via email: sydney-plan@planning.nsw.gov.au

Dear Secretary Fishburn

Submission – The draft Sydney Plan

Thank you for the opportunity to provide feedback on the exhibited draft Sydney Plan (draft Plan).

At its meeting on 11 February 2026, Council considered Director's Report No. PC2/26 and resolved to forward this submission to the Department of Planning, Housing and Infrastructure (DPHI) for consideration.

In both official and officer-level communications with DPHI, Council has continued to emphasise the importance of clear and consistent policy direction from the NSW Government, supported by appropriate funding and strong follow-through.

While Council acknowledges the intent of the NSW Government's efforts to implement policy for a growing and changing Sydney, it is important to recognise that councils are ultimately best placed to understand and respond to the needs of their local communities and that this be implemented through local strategic planning, rather than relying on generic, one-size-fits-all State led land use planning approaches.

The draft Plan, and its position within the new 'three-tiered approach', represents a significant shift towards improving visibility in the strategic planning system, from the State down to the local level. In principle, Council supports the concept of a clear, three-tiered approach underpinned by statewide land use priorities as a means to guide strategic land use planning across the State.

However, Council maintains previous longstanding concerns over the ability of infrastructure planning, funding and delivery to meet the development pressures facing much of Sydney to address the housing crisis. The scale of 'Sydney' included in draft Plan, now that district plans are no longer part of the structure, is concerning in that it could lead to State government funding being directed solely to large infrastructure projects in high growth/greenfield areas, rather than to support development and housing across the entire region. This change in the structure is concerning to Hornsby Council as it will reduce opportunities for councils in the NSROC region to coordinate and collaborate on particular actions and priorities as was facilitated by the previous North District Plan.

Council is generally supportive of the priorities and actions within the draft Plan, however, there remain several matters that should be addressed prior to the finalisation of the Plan to ensure that it delivers quality outcomes for local communities across the Sydney region.

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General recommendations

- Review and adjust timeframes for some actions to set clear priorities, reduce overlap and improve coordination between state and local government. Many actions are scheduled within the same period. This clustering may create resource bottlenecks and limit effective sequencing. Staggering and reprioritising of some actions would help ensure smoother implementation by councils.
- Provide more detail in some of the actions to be more specific and clearer on what is required and by who.
- The NSW Government actions should be amended to DPHI to clarify that the actions are only for the Department of Planning, Housing and Infrastructure rather than being cross-agency actions and responsibilities.
- Allocate and prioritise funding and additional resources for councils to implement key actions. A number of actions have on-going or periodic resource implications and additional funding streams need to be identified to enable these actions to be delivered in a meaningful way and within reasonable timeframes.
- Improve map legibility throughout the Plan by adding LGA overlays to assist with interpretation by council and industry.
- Provide further detail in the Plan and appendices to clarify intentions of embedding co-design to recognise Country in planning outcomes.
- Include multiculturalism and heritage as new statewide land use priorities or by integrating them into existing priorities, to recognise the importance of these two aspects for land use and our community.
- Include the National High Speed Rail project within the final Plan.
- Include guidance on how to address the Plan in future Planning Proposals.

Throughout the 12 responses, concern is raised that the draft Plan places a significant funding and resourcing burden on councils. The draft Plan includes numerous actions with overlapping timeframes, which could create challenges for effective prioritisation and delivery, particularly for under resourced councils.

Despite the increased workload for multiple divisions of local government, there is little reference to additional funding or resourcing support to enable councils to meet these expectations to be provided by the NSW Government. Without adjustment of timeframes, or alternatively, adequate financial assistance, the ability to implement these actions in a timely and meaningful way would be severely constrained, ultimately undermining these strategic plans.

While the seven statewide land use priorities provide an appropriate foundation for land use planning, it is noted that the first priority, Aboriginal Outcomes – Embedding co-design to recognise Country in planning outcomes, requires more information to fully understand how this is intended to be implemented by councils. Additional information should be included in the Plan and associated appendices to support council in addressing this in their local planning framework.

The priorities do not address multiculturalism or heritage despite their importance in shaping planning decisions and preserving community identity. Hornsby Shire's rich heritage plays a vital role in guiding long-term strategic planning, as well as informing day-to-day decision making. The Hornsby Shire also a large portion of its population born overseas, 40.6% (2021 Census) of the population were born overseas (compared to 38.6% for Greater Sydney). Hornsby is not unique with this level of multiculturalism and therefore the new Plan for Sydney should address or identify priorities which consider this aspect.

The draft Plan does not include the proposed High Speed Rail project. Major projects such as this have the potential to dramatically transform land use within a region and should be considered as part of the finalisation of the Plan.

The final Plan should also include guidance on how a planning proposal should address the Plan (priorities and/or responses. Should it just address each Response at the 'statement' level, to the action level, or should it instead address the State Priorities?

Response 1: Implement Sydney housing targets

Table 1 - Extract of relevant Response 1 actions for further consideration

NSW Government actions		Timing
1.1	Develop and implement a revised housing supply and diversity monitoring framework	2026-27
1.2	Continue to investigate and implement new statutory provisions to fast track assessment of Council-led housing proposals	2026 and ongoing

Recommendations:

- Action 1.1 – In response to this action, consider how data captured on the NSW Planning Portal could be better used to monitor housing supply and diversity across councils.
- Action 1.2 – In response to Action 1.2, that the requirement to refer Planning Proposals to Local Planning Panels is removed.

The NSW Government's housing target for Hornsby Shire is 5,500 new completed homes by 2029. The Hornsby Town Centre Accelerated TOD will provide 6,000 new homes and the Cherrybrook Metro Precinct will provide over 4,256 homes in Hornsby Shire. Feasibility of development, rather than supply, is likely to be the issue moving forward, which has been picked up by DPHI in the Council Action 1.4.

The focus on infill housing targets in the short term, with Response 10 indicating that following 2029 the focus will shift to greenfield development in Western Sydney infers that there will be no more infill development in councils post-2029 and that infrastructure funding would not then be available for infill councils post 2029. Clarification is sought on the NSW Government's position on infill housing post-2029.

Council monitors development activity through DA and CDC approvals, as well as completions verified by occupation certificates. This is considered to be a more reliable method than monitoring Sydney Water connections, which do not account for certain infill housing types, such as secondary dwellings. Council encourages DPHI to investigate how housing supply and diversity monitoring could be directly implemented into the NSW Planning Portal.

Council is supportive of the proposed NSW Government Action 1.2 to investigate and implement new statutory provisions to fast-track the assessment of council-led housing proposals. Council recommends exploring the removal of the Local Planning Panel stage for Planning Proposals. This step in the process adds unnecessary strain on Council staff and can delay Planning Proposals by several months, ultimately slowing down the delivery of new housing for the community.

Response 2: Increase housing diversity and choice

Table 2 - Extract of relevant Response 2 actions for further consideration.

NSW Government actions		Timing
2.1	Review development standards for dual occupancy development to establish a consistent approach across NSW	2026
2.5	Investigate further opportunities for low rise attached housing	2027
Council actions		Timing
2.6	Review local environmental plans, local contribution plans and development control plans relating to Low and Mid-Rise Housing Areas designated under the Low and Mid-Rise Housing Policy	2026

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2.7	Identify areas outside Low and Mid-Rise Housing Areas that can accommodate more diverse housing choice based on public transport connections to stations	2026-27
2.8	Review minimum lot size requirements for dual occupancies outside Low and Mid-Rise Housing Areas	2026-27

Recommendations:

- Actions 2.1, 2.5, 2.8 – These actions should be amended to identify particular Council areas where this should be addressed. Additionally, councils should be provided with the flexibility to conduct local planning, and have controls reflective of local conditions, rather than the State undertaking any further efforts to standardise dual occupancy or other low rise attached housing development across NSW.
- Actions 2.6 and 2.7 – These are significant bodies of work where additional funding and support should be provided to councils by the state to undertake this complex strategic planning work.

While Council supports efforts to increase housing diversity and choice across Greater Sydney, this must not come at the expense or ability of councils' flexibility to apply local planning controls reflective of local conditions. Broadly applying generic, one-size-fits-all approaches to planning controls often leads to poor outcomes for communities.

When the NSW Government introduced a requirement for dual occupancies to be permitted in all R2 zones across NSW, Council undertook detailed work and drew on a robust evidence base to determine appropriate minimum lot sizes to ensure development was suitable and sustainable for Hornsby Shire. Therefore, no further work by Hornsby Shire Council is needed to address Action 2.1 and Action 2.8. These actions should be updated to reflect that this work has already been undertaken by some councils. Further, this work should not be undermined by proposals outlined in Actions 2.1, 2.5 and 2.8.

As part of Council's local strategic planning, work is already underway regarding Action 2.7 to identify opportunities for additional housing within Hornsby Shire beyond the existing Low and Mid-Rise Housing Areas. This work, together with tasks identified in Action 2.6 to review LEPs, contribution plans, and DCPs relating to Low and Mid-Rise Housing Areas, represents a significant body of work. Given the complexity and need for a robust evidence base, the current timeframes should be adjusted. Additional funding and support from the NSW Government would be essential to ensure these actions are delivered effectively and within reasonable and realistic timeframes.

Response 3: Secure the supply of affordable housing

Table 3 - Extract of relevant Response 3 actions for further consideration.

Council actions	Timing
3.1 Deliver an Affordable Housing Contribution Scheme toolkit to support Councils to fast-track the preparation and adoption of an affordable housing contribution scheme	2026 - 27
3.4 Identify surplus Council-owned land for affordable housing	2027

Recommendation:

- Action 3.4 – This action should be recategorised as an action for the NSW Government to continue to identify surplus State-owned land for affordable housing.

Council supports the NSW Government investigating affordable housing measures in Greater Sydney. Within Hornsby Shire, Council's *Hornsby Precinct Affordable Housing Scheme* applies to the entire Hornsby Transport Oriented Development Accelerated Precinct. Under this scheme, development contributions of between 3% and 10% are collected and dedicated to providing affordable housing in Hornsby Shire in

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perpetuity. Additionally, affordable housing contributions are proposed to be collected under the Cherrybrook Precinct State-led Rezoning Proposal. Council is yet to consider expansion of the Scheme across the Shire and as such Action 3.1 to deliver an Affordable Housing Contribution Scheme toolkit is supported.

Council notes Action 3.4 to identify surplus Council-owned land for affordable housing, however, Councils generally have a much smaller supply of surplus land compared to the State Government. Council therefore encourages the NSW Government to continue prioritising the identification and use of surplus State-owned land for new housing, particularly for affordable housing which should be provided in perpetuity.

Response 4: Grow well-located jobs

Table 4 - Extract of relevant Response 4 actions for further consideration

Council actions		Timing
4.4	Investigate and implement revised statutory provisions to enable new jobs in and out of centres, including responding to infrastructure availability	2026 and ongoing

Recommendations:

- Action 4.4 – Further clarification is sought on how councils will be required to implement this action.
- Appendix E – Should be updated to recognise both the Dharug and GuriNgai peoples who are the Traditional Owners of the land of Hornsby Shire.

Council has taken an active approach to the strategic management of employment lands within Hornsby Shire. Guided by the 2021 *Hornsby Employment Lands Study*. Recent strategic planning efforts undertaken by both Council and DPHI for the Hornsby Town centre have unlocked capacity for 2,900 jobs and will see the centre grow as a key mixed-use area in the region with housing, retail, business, and medical services. Council has also recently received a Gateway Determination to implement the short term recommendations of the Hornsby Employment Lands Study. The Planning Proposal aims to increase the diversity of employment and economic opportunities and respond to the changing needs of modern industry.

In light of many councils already having prepared local employment lands studies, further clarification on Action 4.4, is requested. In particular, council seeks guidance on the focus and intent of this action and the applicable zones.

Finally, Council recognises the Traditional Owners of the lands of Hornsby Shire, the Dharug and GuriNgai peoples. Both of these Nations should be listed in Appendix E.

Response 5: Align infrastructure to planned growth

Table 5 - Extract of relevant Response 5 actions for further consideration

Council actions		Timing
5.3	Use UDP and ELDP data to inform infrastructure planning at the local level	2026 and ongoing
5.4	Regularly review infrastructure contributions plans to reflect infrastructure priorities and staging through the UDP and ELDP	Minimum every 4 years, aligned to Council delivery programs
5.5	Review infrastructure schedules to reflect land use planning directions and current works and land acquisition costs	Minimum every 2 years from 2026
5.6	Identify specific planned infrastructure works to be delivered within Council delivery programs and operational programs	2026 and ongoing

Recommendations:

- Action 5.3 – In response to this Action, councils should be provided with dedicated training and information on UDP and ELDP data and how best to use it.
- Actions 5.3, 5.4, 5.5, 5.6 – Councils should be provided with additional, ongoing funding for dedicated development contributions planning.
- New action for NSW Government – Plan, fund and deliver essential infrastructure upgrades required to support state-led rezoning precincts including Hornsby Town Centre and Cherrybrook Precinct.
- That the Sydney Plan be updated to include key infrastructure investment needs and opportunities for the Low and Mid Rise areas in addition high growth infill areas across the Sydney region including Hornsby Town Centre and Cherrybrook Precinct.
- That the Sydney Plan be updated to recognise and align waste management infrastructure upgrades to meet planned population growth.

Council is currently developing a new Shire wide Section 7.12 Development Contributions Plan. While Council is supportive of NSW Government actions 5.1 and 5.2 which will assist with the preparation of new plans, Actions 5.3, 5.4, 5.5, and 5.6 introduce a significant shift in expectations and ongoing workload for councils. To ensure these changes are implemented effectively, this shift must be supported by additional, ongoing funding for dedicated development contributions planning resources within councils.

Hornsby Council has recently had major state-led rezonings undertaken for the Hornsby Town Centre TOD Precinct and Cherrybrook Metro Station Precinct. These rezonings will add an additional 10,000 new homes to these areas. The draft Plan states “a growing population requires a range of infrastructure, and timely delivery is a key part of planning for any community”. The increased population densities expected for these two areas within the Hornsby Shire will also require significant additional infrastructure investment for new open space provision, community/library facilities, schools, road network and bus interchange upgrades. It is imperative that the NSW Government play a key role in the delivery of the essential infrastructure required to support these areas. An additional action to identify the NSW Government’s commitment to the delivery of this critical infrastructure is required to be added to the Plan prior to finalisation.

The NSW Government should also be considering the impacts on existing infrastructure capacity within the identified Low-Mid Rise (LMR) areas. While it is recognised that housing growth is being centred around areas with rail access, growth in the LMR areas will also have corresponding impacts on open space provision, community/library facilities, schools, road network and public transport service capacity and infrastructure.

Further to this, the draft Plan does not adequately address the waste infrastructure crisis facing Sydney. With further population growth generating additional volumes of waste, a coordinated approach to this issue by the NSW Government in collaboration with local councils is essential to ensure that Sydney’s resilience and liveability are not adversely impacted. The need for well-considered and planned waste infrastructure and supporting operational systems must be recognised in the Sydney Plan.

DPHI staff stated at a briefing with Council officers on 19 January 2026 that development of a new/revised Infrastructure Opportunity Plan will involve consultation with councils to plan for essential public infrastructure investment across the region. However, the Sydney Plan is also an important tool in providing policy direction and should be used to inform this process. It is recommended that the Plan identify the critical public infrastructure investment needs and include commitments to deliver and fund the infrastructure required to support the additional housing growth being accommodated through State Government Housing reforms.

Response 7: Grow and connect public open space

Table 6 - Extract of relevant Response 7 actions for further consideration.

NSW Government actions		Timing
7.1	Review and refine the identified network of high priority blue-green grid corridors	2026-29

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7.2	Deliver projects and programs to create or expand metropolitan public open space	2026 - 29
7.3	Provide open space provision guidance and targets	2026-27
Council actions		Timing
7.4	Review Councils' existing and future open space provision and identify local opportunities to align with NSW Government's open space outcomes	2027-29

Recommendations:

- Action 7.1 – The NSW Government should include provisions for local green corridors beyond those listed in Appendix G. The NSW Government should explore opportunities for retaining and increasing blue-green grid connections on developments which do not follow the DA process, including funding and partnerships with Councils.
- Action 7.2 – Expand this action to include delivery and funding of new walking and cycling routes in areas expected to experience significant population growth including Hornsby.
- Action 7.3 – Collaborate and consult with councils to develop appropriate local open space targets.
- Action 7.2, 7.3 and 7.4 – In response to these actions, the NSW Government must provide funding and assistance to councils where open space provision targets are set by the NSW Government to ensure they can be achieved.
- Proposed new action for the NSW Government – Development a dedicated Blue-Green Grid SEPP to embed the blue-green grid vision into statutory planning.

Hornsby Shire is a critical link in the blue-green grid, with extensive bushland, waterways and biodiversity corridors. Despite this, Appendix G identifies only one high-priority corridor within the LGA. To this end, Action 7.1 should be expanded, and the NSW Government should include provisions for local green corridors beyond those listed in Appendix G.

Current planning frameworks lack enforceable mechanisms to ensure delivery of interconnected green and blue infrastructure across precincts and developments. A dedicated blue-green SEPP could assist with its delivery across council areas, reducing fragmentation and ensuring ecological corridors are protected and enhanced. A Blue-Green SEPP would also enable local councils to effectively deliver climate resilience, biodiversity protection, and community wellbeing at scale.

Hornsby Shire is home to some of Greater Sydney's most beautiful national parks and green spaces. However, as the Sydney Plan highlights under Response 7, the LGA lacks sufficient open space to accommodate the significant planned future population growth for this area. Provision of adequate amounts of high quality open space will be further compromised as state-led rezonings including the Cherrybrook Precinct come online (expected to deliver over 4000 new dwellings for Hornsby Shire).

The provision of access to high quality open space is an important factor contributing to the overall liveability of an area and it is essential that adequate provision of high quality open space be provided for future residents. Council supports NSW Government Action 7.2 and 7.3 and would seek to work collaboratively with the NSW Government to set targets and deliver projects that will increase the supply and connectivity of land for public open space. Additionally, this action should be expanded on to include delivery of open space as well as new walking and cycling routes needed to improve local connectivity and promote the use of active travel.

It is critical that the NSW Government also supports the delivery of new high quality open space and playing fields through provision of adequate financial funding and contributions. By way of example, landmark projects such as Westleigh Park are crucial and should receive strong NSW Government support to deliver meaningful metropolitan public open space and playing fields for new and existing residents, particularly as the proportion of residents living in medium and high-density housing continues to rise. Where open space provision targets

are set under Action 7.3, these should be accompanied by NSW Government funding and assistance to ensure they can be achieved.

Response 8: Secure an ongoing pipeline of productive industrial lands

Along with this submission to the draft Sydney Plan, Council has also made a submission to DPHI on the draft Statewide Policy for Industrial Lands. On balance, this policy aligns with Council's strategic priorities for the management of employment and industrial lands. Council officers worked closely with DPHI during the preparation of the draft Statewide Policy for Industrial Lands, and officer feedback has consistently emphasised the importance of establishing a long-term sustainable supply of employment lands in Hornsby Shire.

Response 11: Manage land uses beyond the urban footprint

Table 7 - Extract of relevant Response 11 actions for further consideration.

NSW Government actions		Timing
11.1	Undertake a Sydney rural lands study to map productive uses, critical infrastructure and important supply chains beyond the urban footprint	2026-27
11.3	Finalise the urban footprint mapping and associated strategic policy	2027
Council actions		Timing
11.4	Relevant Councils to review the interface between the urban and rural lands to inform the urban footprint	2026

Recommendations:

- Provide clearer mapping and add in LGA overlays on the urban footprint map so it is easier to identify the applicable area and allow councils to review this prior to the draft Plan the Urban Footprint map being finalised. Councils should also be provided with a GIS overlay of the Urban Footprint map that can be used for strategic land use planning purposes.
- Action 11.1 – For Hornsby Shire, this work should use the 2022 Hornsby Rural Land Study to inform a Sydney-wide Rural Lands Study. The Sydney Plan and future Sydney Rural Lands Study should acknowledge and prioritise the need for better water and wastewater servicing and capacity upgrades in the existing rural areas.
- Action 11.3 – Retain the existing Metropolitan Rural Area boundary for Hornsby Shire for the new Urban Footprint.
- Action 11.4 – This action should not apply to Hornsby Shire, as the existing Metropolitan Rural Area boundary would apply.

Hornsby Shire contains 6,351 hectares of rural land, much of which is used for productive purposes such as various forms of agriculture, supportive industries, and tourism. These rural lands play an important role in Hornsby Shire and should continue to be protected from intensive urban development. Our rural lands also contribute significantly to the region's character and local economy, providing food production for Greater Sydney and recreational opportunities that benefit both residents and visitors. Once lost, they cannot be recovered.

Council's 2022 Rural Lands Study has established the strategic direction for rural lands in Hornsby Shire and identified a number of long-term recommendations for the Shire's rural villages, which Council is continuing to investigate and implement. Hornsby's Rural Lands Study should inform NSW Government Action 11.1 to undertake a Sydney-wide rural lands study. We welcome the opportunity to provide local information and knowledge to inform the project.

The mapping of the draft Urban Footprint area is very unclear, and it is difficult to determine the boundaries, particularly for the Hornsby LGA. Council staff have been advised that there is no change between the draft Urban Footprint Map and the existing Metropolitan Rural Area map identified in the 2018 Greater Sydney Region Plan.

Council supports the continued use of the Metropolitan Rural Area boundary as the basis for the Urban Footprint, as outlined in the 2018 Greater Sydney Region Plan, as a means of restricting development that is incompatible with Hornsby Shire's rural areas. It is requested that councils are given an opportunity to review clearer mapping for the Urban Footprint area prior to the finalisation of the Sydney Plan.

Council also supports efforts to provide guidance by the NSW Government on managing land uses beyond the urban footprint, such as Appendix J: Urban Footprint Policy Guidance.

Response 12: Protect and enhance the natural environment

Table 8 - Extract of relevant Response 12 actions for further consideration.

NSW Government actions	Timing
12.2 Develop an urban greening guide for Sydney	2026
Council actions	Timing
12.3 Develop locally appropriate canopy and greening targets	2026-30

Recommendations:

- Proposed new action for the NSW Government - Investigate opportunities for the NSW Government to partner with electricity distributors to underground powerlines to allow additional opportunities for increased urban tree canopy and greening in the public domain.
- Proposed new action for the NSW Government – develop regional Water Sensitive Urban Design policy and measurable targets and require implementation by all development types.
- Action 12.2 – That the urban greening guide for Sydney provides guidance on greening on medium to high density private land and how to navigate greening on increasingly congested public land.
- Action 12.3 – Support development of locally appropriate canopy targets, which are developed based on up to date canopy target data and recognise local context and conditions which will impact on a council's ability to provide additional canopy.
- Action 12.3 – To implement this action the NSW Government must provide councils with state-wide corridor mapping, guidance for applying the Greener Places framework, and dedicated funding for tree canopy expansion, riparian restoration and urban cooling projects.

Council supports efforts by the NSW Government to protect and enhance the natural environment. Council is undertaking a number of projects aimed at providing greater protection and enhancing the Shire's natural environment. Council supports Action 12.2 to develop an urban greening guide which would provide Council with state level support to implement best practice environmental management approaches. Council welcomes the opportunity to collaborate with the NSW Government on the development of this guide.

Council acknowledges the NSW Government's aspiration to achieve a 40% tree canopy target by 2036. Council also supports Action 12.3 to enable Councils to develop locally relevant tree canopy targets (which Council has done already). However, it is important to acknowledge that these targets can be aspirational, particularly with new planning policies introduced by successive NSW Government initiatives which have made it increasingly challenging for councils to implement best practice and achieve set canopy targets. The shift away from the DA process towards CDCs, including the introduction of the Pattern Book, means that key tools councils rely on to retain and enhance tree canopy on private land, such as DCPs, are no longer required to be considered, threatening Council's ability to achieve any set canopy targets.

Additionally, increasing urban densities is placing greater pressure on private land to accommodate canopy, while public space has become increasingly congested with roads, shared paths, and utilities all competing for limited space, often at the expense of trees. This reliance on increasing tree canopy on private lands to compensate for loss on public lands is in direct conflict with the desire to increase density to accommodate additional housing.

To implement Action 12.3 effectively, councils require access to up-to-date tree canopy data, guidance on applying the Greener Places Framework in development assessment and strategic planning, and dedicated funding streams for meaningful tree canopy expansion across both the private and public domain. Further to this, the NSW Government should work closely with electricity distributors to provide funding for the undergrounding of powerlines to help preserve and expand tree canopy within the public domain.

Finally, the draft Plan recognises the value of rivers and waterways for urban cooling, biodiversity, and liveability, yet this commitment is not reflected in its implementation framework. Without stronger measures, the Plan risks ongoing degradation of waterways and limited integration of blue-green infrastructure. There is a need for DPHI to show leadership to ensure water quality objectives are achieved by developing regional Water Sensitive Urban Design targets and requiring implementation by all development application types (Codes SEPP and DAs).

Waste Management

Recommendations:

- The priority of “Coordinated” should acknowledge and recognise waste management and planning as an essential service for a major metropolitan city and that a well-planned integrated waste infrastructure network must be provided to cost effectively manage Sydney’s waste.
- Proposed new action for the NSW Government – Liaise with the EPA to plan for the long-term waste management and recycling solutions for Sydney and incorporate waste controls into planning reforms to ensure that waste collection design and management is incorporated into all new housing and employment developments.

As written, the draft Plan does not consider waste management infrastructure needs or planning as it relates to planning for increased population and housing growth across the Sydney region. A resilient city requires dependable waste infrastructure and operational systems, and at present there are known vulnerabilities in the network with limited waste transfer stations and rail capacity to transport waste.

To date, waste management planning in NSW has been ad hoc with a combination of local government, regional groups of councils, private contractors and the EPA working in the space, often failing to plan for future long-term management of waste. Additionally, deteriorating and poorly performing waste infrastructure and operational systems are placing significant economic costs burdens on residents and businesses as the cost for managing waste continues to increase. Consideration of waste planning in the Sydney Plan’s priorities in addition to new action(s) reflective of the importance of appropriate future planning for waste management infrastructure and investment are needed.

Monitoring and Implementation

It is understood that a detailed monitoring, evaluation, reporting and learning (MERL) framework will be developed to inform implementation and align with the broader strategic planning framework. More detail is required to understand what actions need to be implemented to achieve success and ensure consistency across the region. The draft Plan indicates that Sydney specific indicators will be developed and included in the final Plan. We would welcome the opportunity to be involved in the further development of these indicators.

At the DPHI briefing with Council staff on 19 January 2026 it was indicated that the Department is pulling-back from endorsing housing strategies and that other local strategic planning work such as employment strategies will also not be endorsed, with implementation being via inclusion in the LSPS. This shift away from

endorsement means that DPHI should have a greater collaboration role in development of local strategies to ensure ability to implement via LSPS updates.

Thank you again for the opportunity to provide feedback on the draft Sydney Plan. We would welcome the opportunity to provide further input and information to assist with the finalisation of the Sydney Plan. Should you wish to discuss Council's submission, please do not hesitate to contact Katherine Vickery, Acting Director Planning and Compliance on 9847 6744 or KVickery@hornsby.nsw.gov.au.

Yours sincerely,

Glen Magus

Acting General Manager

TRIM Reference: F2026/00003

**OFFICE OF THE GENERAL MANAGER**

18 February 2026

Kiersten Fishburn
Secretary, Department of Planning, Housing and Infrastructure
Department of Planning, Housing and Infrastructure
Locked Bag 5022
Parramatta NSW 2124

Submitted via the Planning Portal via:

[Statewide Policy for Industrial Lands | Planning Portal - Department of Planning and Environment](#)

Via email: industrial-lands@planning.nsw.gov.au

Dear Secretary Fishburn

Submission – Draft Statewide Policy for Industrial Lands

Thank you for the opportunity to provide feedback on the exhibited draft Statewide Policy for Industrial Lands (draft Policy).

At its meeting on 11 February 2026, Council considered Director's Report No. PC2/26 and resolved to forward this submission on the draft Policy.

Hornsby Shire Council has taken an active approach to the strategic management of employment lands within the Hornsby Local Government Area (Hornsby LGA). This has been guided by the Hornsby Employment Lands Study (Hornsby ELS), which was prepared as part of a suite of studies to support Council's Local Strategic Planning Statement. The Hornsby ELS is supported by a robust evidence base and includes specific strategies and actions to support industrial, urban services and commercial lands that service our local and regional communities.

Hornsby Shire Council officers have engaged with the Department of Housing, Planning and Infrastructure (DPHI) during the preparation of the draft Policy. This engagement has included a submission in March 2025, attendance at workshops throughout 2025 and responses to surveys to assist DPHI in refining the content of the draft Policy. Officer feedback has consistently emphasised the importance of establishing a sustainable long-term supply of employment lands in the Shire, clearly identifying all of Hornsby's major employment precincts as regionally significant and supporting the delivery of waste and other critical infrastructure.

It is encouraging that the draft Policy and draft Sydney Industrial Lands Categorisation Map have taken on much of the feedback Council officers have provided. However, Council has identified a number of additional matters which should be addressed prior to the finalisation of the draft Policy.

Finalise the draft Sydney Industrial Lands Categorisation Map as exhibited

- **Recommendation:** That the draft Sydney Industrial Lands Categorisation Map be finalised and implemented with no changes to the regional classification of employment lands in the Hornsby LGA.

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Following the release of the Industrial Lands Action Plan and engagement regarding the development of the draft Policy, Council officers provided DPHI with information supporting the classification of employment lands within the Shire as regionally significant. That advice has been reflected in the draft Sydney Industrial Lands Categorisation Map that supports the draft Sydney Plan. The draft Map identifies employment lands in Mt Kuring-Gai, Hornsby, Asquith, Thornleigh, Pennant Hills, Waitara and Dural as being regionally significant.

As noted throughout consultation, employment precincts throughout the Shire are heavily utilised and provide a wide range of industrial and urban services and should be classified as regionally significant. Officer feedback has been supported by the evidence base and recommendations of Hornsby ELS. Finalising the draft Map as exhibited, alongside the draft Policy, would provide greater certainty regarding the long-term function of these precincts and the prioritisation of intensification, as described in Council's Employment Lands Study.

Elevate local government roles and responsibilities for regionally significant precincts

- Recommendation: That the Department recognise local employment land strategies and formalise their role in the management of regionally significant precincts.

The Hornsby ELS was prepared as part of a suite of strategies that complement the Hornsby Local Strategic Planning Statement. Its preparation was led by Council, informed by industry experts and finalised in consultation with the local community, including the business community. The actions are clear and transparently linked to the evidence base. They include actions that are designed to manage and intensify employment lands and economic activity within the Shire. Some of these actions are being implemented through the Hornsby Employment Lands Study Planning Proposal, which recently secured a positive Gateway Determination from DPHI.

The NSW Government's Guideline for Local Employment Land Strategies recognises that employment land strategies provide the basis for future land use decisions at the local level, complementing regional plans and strategic context. The Guideline provides considerations for types of evidence to consider and how that evidence can be developed into a future vision with roles for councils, the NSW Government and other stakeholders. While the Hornsby ELS was finalised prior to the Guideline, there is a clear connection between the two that demonstrates alignment in intent and expectations.

Contrary to this approach, Chapter 3 of the draft Policy suggests that the local government role is limited to monitoring local implementation of regional strategies and collaboration with DPHI. Where the draft Policy acknowledges local strategic planning frameworks, they are largely mentioned in the context of locally significant precincts.

The draft Policy should be updated to reflect that local employment land strategies should be the first point of reference for the management of locally and regionally significant employment lands. The preparation and update of local strategies may be undertaken as part of broader NSW Government strategic planning initiatives, such as LSPS updates. Reviews of employment lands strategies could be undertaken by DPHI, similar to how local housing strategies are approved. This would have the benefit of delivering on State priorities consistently, while also providing detail relevant at the local level.

Delivery of infrastructure to support regionally significant precincts

- Recommendation: That the Department identify, advocate for and lead the delivery of critical employment lands infrastructure.

The draft Policy identifies the need to intensify existing industrial lands and develop new industrial lands and support them with enabling infrastructure. However, it does not identify State responsibilities for the delivery of that infrastructure. Section 5.1 of the draft Policy suggests that Housing Productivity Contributions (HPC) would be used to develop new infrastructure. In other cases, developers may be responsible for delivery of new infrastructure.

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As the Department would be aware, the feasibility of development in the current economic climate remains challenging. The NSW Government's HPC increases the cost of housing and it would be most equitable for those contributions to be spent locally to enhance nearby infrastructure. Rather than suggest that HPC funds be used to develop new industrial lands exclusively, they should also benefit existing regionally significant precincts to support their growth.

Likewise, the draft Policy should draw upon other essential NSW Government infrastructure projects and advocate for their delivery. To this end, the draft Policy should be more neutral regarding the source of infrastructure funding. The draft Policy should also acknowledge that State and Commonwealth investment in infrastructure upgrades for existing precincts would represent an efficient use of NSW Government resources to support long-term growth in established areas.

Pathway for prohibition of incompatible uses in regionally significant precincts

- Recommendation: That the Department identify an action to review land use permissibility in employment lands and prohibit incompatible land uses.

Prior to the implementation of the employment zone reforms in 2023, the Hornsby LEP included the B5 Business Development and B6 Enterprise Corridor zone. These zones permitted shop top housing. The Hornsby ELS recommended the prohibition of residential accommodation land uses in the B5 Business Development zone. This is because residential land uses were most likely to push out commercial and industrial land uses within these precincts.

The draft employment zone reforms proposed combining the two zones into the current E3 Productivity Support zone. The Hornsby ELS recommendation was incorporated into exhibited materials, prohibiting all residential land uses in the zone. However, the prohibition was removed from the finalised LEP instrument by the NSW Government, without explanation. This outcome was disappointing, given the support Council officers provided in the implementation of the reforms, the strong strategic basis for the recommendation and support from DPHI officers.

As identified in Section 3.4 of the draft Policy, the NSW Government has appropriately identified that residential land uses are not supported on regionally significant lands. However, the context for that statement is the consideration of new alternative land uses, not a consideration of existing incompatible land uses. The draft Map identifies Hornsby's E3 Productivity Support zone as being regionally significant throughout the Shire. This means that the draft Policy does not provide a clear way forward for the effective management of regionally significant industrial lands by prohibiting inappropriate land uses.

The draft Policy's vision for the effective utilisation of employment lands is critical for the long-term economic health of the region. To give effect to this vision, the draft Policy should be updated to include a specific action for the review and consideration of incompatible land uses in regionally significant lands. Such an action would provide strategic justification for councils to advance planning proposals to effectively manage regionally significant industrial lands.

Identification of "Difficult to locate industry precincts" and "Waste infrastructure protection zones" for existing and future waste facility sites

- Recommendation: That the Department include an action to identify "Difficult to locate industrial precincts" and "Waste infrastructure protection zones".

Existing waste facilities and land designated for future waste facility development needs to be identified and protected with sufficient buffer zones to guard against urban encroachment. The establishment and identification of "difficult to locate industry precincts" would serve to accommodate various waste related facilities including waste processing, bulking, transfer and transport and other difficult to locate industries that generate significant employment opportunities and provide important city services.

A successful example of this approach has been implemented in Perth WA, where the Kwinana Industrial Area was established to accommodate difficult to locate industries and now includes an Energy from Waste (EfW) facility. EfW facilities are recognised as being part of the overall solution to achieve a reduction in landfill. Reuse of disused coal power stations, open cut mines or quarry sites within proximity to Sydney may serve as an opportunity to site difficult to locate waste facilities.

On balance, the draft Statewide Policy for Industrial Lands aligns with Council's strategic priorities for the management of employment lands. Finalisation of the draft Policy should be prioritised to provide certainty to landowners, businesses and other stakeholders. Implementation of the recommendations in this submission would support councils in the effective implementation of NSW Government and local policy goals and strategies.

We would welcome the opportunity to discuss these issues further prior to the finalisation of the project. Should you wish to discuss Council's submission, please do not hesitate to contact Katherine Vickery, Acting Director Planning and Compliance on 9847 6744 or kvickery@hornsby.nsw.gov.au.

Yours faithfully,

Glen Magus

Acting General Manager

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