



# Resourcing Strategy 2025–2035



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# Recognition of the Cammeraygal People

We respectfully acknowledge the Traditional Custodians of the land and waters of North Sydney local government area (LGA), the Cammeraygal people.

We recognise the Cammeraygal people as the Traditional Owners of the area known today as North Sydney. We acknowledge that the alienation of Cammeraygal Country occurred with a land grant in 1794 without consultation, treaty, or compensation.

Western archaeological evidence shows that Aboriginal people have been in North Sydney at least 5,800 years, and likely for thousands more. We treasure and seek to preserve Cammeraygal connection to Country.

In 1890, when North Sydney Council was formed through the merging of three boroughs, the word Cammeraygal was included on its coat of arms. Today it holds a central position in the Council's logo as a reminder of the long and ongoing Indigenous heritage of this place.

In recent years, the spelling of Cammeraygal has varied to include Gammaraigal and Gai-maragal as our community has sought to reflect and honour the heritage of First Nations people in a more culturally appropriate manner.



# Executive Summary

The Resourcing Strategy is a critical component of Council's Integrated Planning and Reporting framework. It ensures that Council has the financial, asset, and workforce capacity to deliver on the community's long-term vision, as articulated in the Community Strategic Plan.

Recent challenges, including the Independent Pricing and Regulatory Tribunal's (IPART) decision to reject Council's Special Rate Variation application, have placed further pressure on Council's financial position. In response, Council has taken short-term measures – such as deferring new capital projects and infrastructure renewals – to manage the immediate budget impacts. However, these measures are not sustainable and highlight the critical importance of a long-term, strategic approach to resourcing.

The Resourcing Strategy outlines how Council will align its limited resources with community priorities, while working towards financial sustainability. It recognises that productivity improvements, while necessary, will not be sufficient on their own. A broader suite of options, such as asset sales, service level reviews, new revenue opportunities, and a special rate variation, is under consideration to support Council's long-term viability.

The Strategy is built on three interrelated components:

1. Long-Term Financial Planning – Providing a framework for sustainable budgeting, forecasting, and decision-making.
2. Asset Management Planning – Supporting the responsible stewardship of infrastructure to meet community needs now and in the future.
3. Workforce Management Planning – Enabling a capable, flexible workforce to deliver quality services and strategic outcomes.

By taking a coordinated and forward-looking approach to resource management, this Strategy positions Council to respond effectively to current pressures while safeguarding the capacity to deliver for the community over the long term.



North Sydney Oval



# Part 1:





# Part 1. Integrated planning and reporting

Our approach to Integrated Planning and Reporting (IP&R) is based on the legislated IP&R Framework for NSW. It is a structured framework that helps Council effectively plan for and deliver on community needs. It ensures long-term sustainability by aligning actions with available resources and fosters transparency and accountability through regular monitoring and reporting.

As detailed in the diagram below, North Sydney Council IP&R cycle is underpinned by **eight key informing strategies**: Culture and Creativity, Economic Development, Integrated Transport, Open Space and Recreation, Social Inclusion, Environment, Housing, and Governance. These strategies provide a direct link between community priorities articulated in the Community Strategic Plan and Council's Delivery Program.



Figure 1: Integrated Planning and Reporting at North Sydney



## Planning

The IP&R cycle begins with the **Community Strategic Plan (CSP)**, which captures the long-term vision and priorities of the North Sydney community. It sets out outcomes and strategic directions for the next 10 years, detailing how we will work together to deliver our community vision and build a connected, active, and inclusive community that celebrates creativity and nurtures a healthy, vibrant environment.

Supporting the CSP is the **Delivery Program (DP)**, a four-year plan that outlines the strategic initiatives Council will undertake during its term. **The Operational Plan (OP)** provides a detailed one-year roadmap of activities, projects, and budgets to implement the Delivery Program.

## Resourcing

Delivering the objectives of the CSP requires a robust **Resourcing Strategy**, which comprises financial planning, workforce management, and asset management. These components ensure the Council's resources are strategically allocated to achieve community outcomes while maintaining financial sustainability.

## Monitoring and Reporting

To ensure accountability and transparency, North Sydney Council implements a robust monitoring and reporting framework, which includes:

- **Annual Reports** – These provide a detailed overview of the Council's achievements, challenges, and progress in delivering the Delivery Program and Operational Plan.
- **State of Our City Reports** – Included in the Annual Report at the end of each Council term, these reports assess the implementation and effectiveness of the Community Strategic Plan. They serve as a valuable resource for incoming Councillors, offering insights into North Sydney's current state and informing future planning.
- **Quarterly Reports** – These track the progress of actions and projects within the Delivery Program and Operational Plan, ensuring regular updates for the community and Council.

This structured approach to monitoring and reporting ensures Council remains transparent, accountable, and responsive to community needs while adapting to emerging challenges or opportunities. Through these mechanisms, North Sydney Council can effectively demonstrate progress and provide a strong foundation for continuous improvement.





Civic Park



## Part 2:





## Part 2. Resourcing Strategy

The Resourcing Strategy is a long-term framework that outlines how Council will allocate and manage its resources to effectively deliver services, infrastructure, and initiatives that align with community priorities. It provides the foundation for achieving the outcomes set in the Community Strategic Plan and supports the implementation of the Delivery Program and Operational Plan.

Each year, Council delivers a wide range of services to meet the evolving needs of our growing community. These services have been developed over time in response to community expectations, legislative requirements, and emerging challenges. Effective resource planning ensures that Council continues to provide essential services while also planning for new initiatives, infrastructure, and long-term community priorities.

The Resourcing Strategy not only focuses on the short-term actions outlined in the Operational Plan but also takes a strategic approach to medium- and long-term objectives that shape the future of our community. As outlined in the Community Strategic Plan, residents have identified key priorities across areas of:

- Environment
- Social Inclusion
- Open Space and Recreation
- Integrated Transport
- Economic Development
- Culture and Creativity
- Housing
- Governance

As the critical link between the Community Strategic Plan and the Delivery Program, the Resourcing Strategy ensures that Council has the financial capacity, infrastructure resilience, and workforce capability to implement these strategies effectively. It also considers the ongoing services and regulatory responsibilities required to maintain community well-being.

Like the Delivery Program, the Resourcing Strategy is reviewed and updated every four years, with each component monitored annually to ensure that resources are being managed efficiently to support the community's needs.

### Structure of the Resourcing Strategy

The Resourcing Strategy consists of three key interrelated components:

1. **Long-Term Financial Planning** – Incorporates the Financial Management Policy and Long-Term Financial Plan to ensure financial sustainability and responsible investment.
2. **Asset Management Planning** – Includes the Asset Management Strategy, Asset Management Policy, and Asset Management Plans to guide the maintenance and development of infrastructure assets.
3. **Workforce Management Planning** – Covers the Workforce Management Strategy to ensure a skilled, adaptable, and sustainable workforce capable of delivering Council's objectives.

By integrating these elements, the Resourcing Strategy provides a roadmap for sustainable and efficient resource management, ensuring that Council can continue to meet the needs of the community now and into the future.





## Part 2.1:

Brett Whiteley Place



## Part 2.1. Long-term financial planning

The **Long-Term Financial Plan (LTFP)** is a critical decision-making tool that enables Council to assess its financial capacity to deliver cost-effective services and infrastructure while maintaining long-term financial sustainability. By modelling various financial scenarios, the LTFP ensures that Council's strategic objectives align with its financial realities and capacity to fund services, projects, and infrastructure over the next decade.

As a dynamic document, the LTFP is reviewed and updated annually in conjunction with the development of the Operational Plan and the completion of annual Financial Reports. This ensures that financial planning remains current, responsive to emerging challenges, and aligned with Council's broader strategic goals.

The LTFP is a 10-year financial roadmap that includes:

- Projected financial statements – including income and expenditure forecasts, balance sheet, and cash flow analysis
- Planning assumptions – outlining key economic and financial factors that shape projections
- Sensitivity analysis – identifying financial risks and the impact of different assumptions
- Scenario modelling – exploring financial outcomes under planned, optimistic, and conservative projections
- Performance monitoring – establishing methods to track financial sustainability and adjust strategies as needed

### Ensuring Financial Sustainability

The **Long-Term Financial Plan** is developed with a strong focus on ensuring Council's financial sustainability. Key financial strategies include:

- Eliminating operating deficits progressively to achieve long-term financial stability
- Establishing clear revenue pathways for rates, ensuring alignment with specific expenditure priorities
- Assessing new services and asset investments to confirm affordability and sustainability
- Adequate funding for infrastructure maintenance and renewal to prevent asset deterioration
- Utilising borrowing strategically where necessary and financially responsible
- Ensuring fair and equitable distribution of rates across all ratepayers

Through responsible long-term financial planning, Council aims to balance service delivery, infrastructure investment, and financial sustainability, ensuring that the community's needs are met now and into the future.



## Current Financial Position

Regrettably, Council's current financial position is not sustainable. As detailed in Council's revised 2025–2035 LTFP, without additional income, Council cannot continue to support the level of service and infrastructure enjoyed by the community in past decades. The costs associated with the North Sydney Olympic Pool redevelopment project have placed significant pressure on Council's reserves and infrastructure renewals. Ongoing operating costs, including the repayment of over \$50 million in debt will result in ongoing operating deficits.

Other factors such as declining revenue streams associated with car parking, fines and advertising, along with cost shifting from other levels of government further exacerbate forecast deficits. In addition, the average residential rate for North Sydney is considerably lower than comparable councils, meaning that there is less money available to spend on services and infrastructure.

While Council has been proactively implementing operational improvement initiatives to increase efficiencies and reduce costs, these changes are limited by outdated and ineffective systems and are not sufficient to address the growing financial deficit alone. In response to these pressures – and in the absence of an approved Special Rate Variation (SRV) from IPART – Council has taken the difficult step of continuing to defer capital works and asset renewals in 2025–26. While this provides necessary short-term financial relief, it is not a viable long-term solution and will contribute to a growing backlog of essential projects and infrastructure upgrades.

Productivity improvements and operational efficiencies are being actively pursued, but systemic limitations, such as outdated technology, restrict the scale and pace of potential savings. A broader financial repair strategy is required.

## Planning for the Future

In 2024, Council undertook extensive community engagement to better understand the community's expectations and priorities. This feedback, along with detailed research, informed the development of eight key informing strategies that define the services, infrastructure, and programs needed to support the community now and into the future.

Council's revised LTFP outlines how financial recovery will require both immediate and long-term actions. In the short term, Council is considering asset sales, potential reductions in service levels, and the identification of new income sources to stabilise its financial position. However, these measures alone will not secure long-term sustainability. Looking ahead, Council will explore the development of a new Special Rate Variation (SRV) application as part of a broader strategy to restore financial stability, maintain essential services, and continue investing in the infrastructure and programs that support the community's future.

Our full 10-year [LTFP](#) is available under separate cover.

### WHERE ARE WE NOW?

<b>-0.02%</b> Operating Performance ratio	<b>7.9</b> Debt Service Cover Ratio
<b>85.36%</b> Own Source Revenue	<b>3.74%</b> Rates, Annual Charges, Interest & Extra Charges Outstanding percentage
<b>2.42:1</b> Unrestricted Current Ratio	<b>11.84 mths</b> Cash expense cover ratio

### WHERE DO WE WANT TO BE?

<b>≥0%</b> Operating Performance ratio	<b>&gt;2x (times)</b> Debt Service Cover Ratio
<b>&gt;60%</b> Own Source Revenue	<b>&lt;5%</b> Rates, Annual Charges, Interest & Extra Charges Outstanding percentage
<b>≥1.5:1</b> Unrestricted Current Ratio	<b>≥3 mths</b> Cash expense cover ratio

\*2023–24 Audit Data



## For every \$100 North Sydney Council spends:

**\$20**

Renewals and upgrade of local infrastructure

**\$12**

Waste management

**\$8**

Parks, sportsfields and streetscapes

**\$8**

Planning and development

**\$5**

Leisure and aquatics

**\$6**

Street cleaning

**\$6**

Community services

**\$5**

Ranger and parking services

**\$5**

Repayments of the external loans

**\$4**

Roads and transport

**\$4**

Maintenance of public infrastructure

**\$4**

Library and public services

**\$3**

Health and safety

**\$3**

Community events, engagement and customer service

**\$2**

Protecting environment

**\$2**

Buildings maintenance

**\$2**

Bushcare

**\$1**

Street lighting



## Part 2.2:



North Sydney Oval



## Part 2.2. Asset Management Planning

Council owns and manages a diverse portfolio of infrastructure assets that support the delivery of essential services to the community. These assets include roads, buildings, open spaces, drainage systems, and other critical infrastructure that contribute to the well-being and functionality of our local area. Effective asset management planning ensures that these assets are maintained, renewed, and developed to meet current and future community needs while ensuring long-term sustainability.

Council is committed to best-practice asset management and continuously reviews and updates its Asset Management Policy, Asset Management Strategy, and Asset Management Plans to align with evolving community expectations, financial constraints, and legislative requirements.

The objectives of our [Asset Management Strategy](#) are to:

- Guide the planning, construction, maintenance and operation of the infrastructure essential for Council to provide services to the community
- Ensure that Council's infrastructure services are provided in a financial and economically sustainable way, enabling the appropriate level of service to residents, ratepayers, visitors and the environment
- Meet legislative requirements for all Council operations
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- Inform the Asset Management Plans and Long-Term Financial Plan

The Asset Management Strategy establishes a strategic approach to the planning, construction, maintenance, and operation of Council's infrastructure. It ensures that assets are managed at an optimal level to deliver services as outlined in the Community Strategic Plan and Delivery Program.

Our [Asset Management Strategy](#) is provided under separate cover.

### WHERE ARE WE NOW?

**231.72%**

Building Infrastructure and other structures renewal rate

**13.11%**

Infrastructure Backlog ratio

**98.64%**

Asset Management ratio

### WHERE DO WE WANT TO BE?

**≥100%**

Building Infrastructure and other structures renewal rate

**<2%**

Infrastructure Backlog ratio

**>100%**

Asset Management ratio

\*as at 30 June 2024



## Asset Management Policy

The [Asset Management Policy](#) outlines Council's commitment to implementing a systematic approach to infrastructure management, ensuring that assets are planned, created, maintained, renewed, and disposed of in accordance with industry best practices.

Under this policy, Council undertakes to:

- Ensure that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment
- Safeguard Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets
- Create an environment where all Council employees take part in overall management of Council assets by creating and sustaining asset management awareness throughout the Council
- Meet legislative requirements for asset management
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated
- Demonstrate transparent and responsible asset management processes that align with demonstrated best practice

Our [Asset Management Policy](#) is provided under separate cover.

## Asset Management Plans

Council's [Asset Management Plans](#) cover all infrastructure assets under its control and define the service standards for these assets. The plans include long-term maintenance, rehabilitation, and replacement strategies, along with cost projections to ensure sustainable asset lifecycle management.

Through effective asset management planning, Council ensures that infrastructure investments deliver long-term value, promote intergenerational equity, and support a well-functioning and resilient community.

Our [Asset Management Plans](#) are provided under separate cover.

Asset Class	Replacement Cost	Accumulated Depreciation	Net Carrying Amount
Footpaths	\$155,038,554	\$59,693,239	\$95,345,314
Open Space and Recreation Assets	\$40,209,304	\$16,137,957	\$24,071,346
Other Infrastructure	\$303,916,424	\$99,570,660	\$204,345,765
Other Structures	\$1,146,200	\$175,337	\$970,863
Properties	\$347,014,881	\$145,083,006	\$201,931,876
Roads	\$449,886,586	\$143,575,246	\$306,311,340
Stormwater Drainage	\$270,450,822	\$81,971,986	\$188,478,836
Swimming Pools	\$7,546,950	\$4,616,275	\$2,930,675
<b>TOTAL</b>	<b>\$1,575,209,722</b>	<b>\$550,823,706</b>	<b>\$1,024,386,016</b>

as at 30 June 2024



## Council Infrastructure:

**139.6km**

Road network

**260km**

Kerb and gutter network

**6,659**

Drainage pits

**266km**

Footpath network

**22km**

Retaining walls

**4.9km**

Seawalls

**44**

Marine structures (including wharves)

**106.6km**

Stormwater pipe network

**44.4km**

Fences

**2,618**

Bollards

**1,874**

Public lighting



## Part 2.3:



Stanton Library



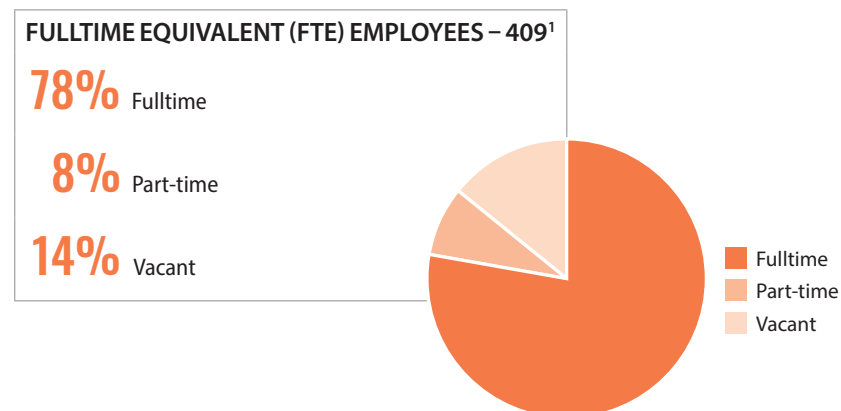
## 2.3 Workforce Management Planning

Workforce management planning ensures that Council has the necessary skills, capabilities and staffing levels to deliver services efficiently and effectively, both now and into the future. As Council's workforce is its most valuable resource, strategic workforce planning is essential to meeting the evolving needs of the community and adapting to emerging challenges, including an ageing workforce and changing service delivery models.

The Workforce Management Strategy provides a structured approach to developing and maintaining a skilled, adaptable and engaged workforce. It outlines how Council will attract, retain, and support employees while fostering a positive workplace culture that aligns with Council's vision and values.

The Workforce Management Strategy addresses Council's current and future staffing needs but also considers broader workforce trends and external influences that may impact workforce availability and skills demand. By proactively planning for future workforce needs, Council is committed to building a strong, resilient, and high-performing organisation that can effectively serve the community both now and into the future.

Our [Workforce Strategy 2025–2029](#) is provided under separate cover.



SOURCES <sup>1</sup> Based on staff establishment January 2025

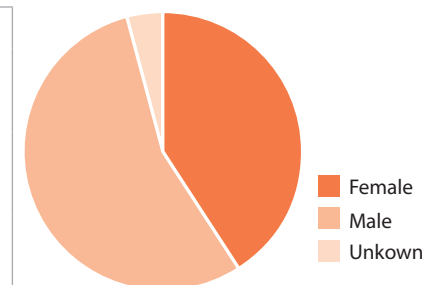
Years of Service	0-5	6-10	11-20	21-30	31-40	40+
Percentage	48%	19%	20%	10.5%	2%	0.5%

### GENDER

**41%** Female

**55%** Male

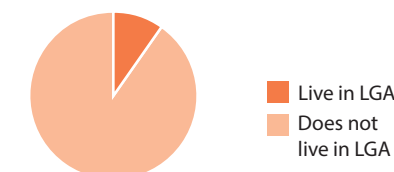
**4%** Unknown



### RESIDENCE

**9.8%** Live in LGA

**90.2%** Does not live in LGA



Age	<24	25-54	55-64	65 and over
Number of employees	5%	60%	29%	6%





North Sydney Oval



## TRANSLATION SERVICE

If you do not understand this information, please ring the Translating and Interpreting Service (TIS) on 13 14 50, and ask for an interpreter in your language to contact North Sydney Council on (02) 9936 8100. This is a free service.

### CHINESE

如果您不明白本信息的内容，请致电翻译与传译服务(TIS) 13 14 50，然后请会说您母语的传译员接通North Sydney市议会电话(02) 9936 8100。这是一项免费服务。

### HINDI

यदि आप इस जानकारी को नहीं समझ पा रहे हैं, तो कृपया 13 14 50 पर अनुवाद और दुभाषाया सेवा (Translating and Interpreting Service (TIS)) को फोन करें, और नॉर्थ सिडनी काउंसिल से (02) 9936 8100 पर संपर्क करने के लिए अपनी भाषा के एक दुभाषाए के लिए अनुरोध करें। यह एक नि:शुल्क सेवा है।

### JAPANESE

この案内の内容を理解できない場合には、13 14 50 の翻訳通訳サービス(TIS)にかけて、あなたの母国語の通訳者に(02) 9936 8100のノースシドニーカウンシルにつなぐように伝えてください。当サービスは無料です。

### PORTUGUESE

Se você não entender estas informações, ligue para o Serviço de Tradução e Interpretação (TIS) em 13 14 50 e peça um intérprete em seu idioma para entrar em contato com o North Sydney Council em (02) 9936 8100. Este é um serviço gratuito.

### SPANISH

Si no comprende esta información, llame al Servicio de Traducción e Interpretación (TIS), en el 13 14 50, y solicite un intérprete en su idioma para ponerse en contacto con el Concejo Municipal de North Sydney, en el (02 9936 8100). Este es un servicio gratuito

### KOREAN

본 내용이 잘 이해되지 않는 경우에는 통번역 서비스(TIS) 13 14 50번에 전화해서 한국어 통역사에게 노스 시드니 카운슬 전화 (02) 9936 8100번으로 연결을 요청하시기 바랍니다. 이 서비스는 무료입니다.



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Council meeting: 30 June 2025