

10.3. Draft 2025-29 Delivery Program and 2025-26 Operational Plan


AUTHOR	Emma Fitzroy, Executive Manager Organisational Performance
ENDORSED BY	Therese Cole, Chief Executive Officer
ATTACHMENTS	1. Delivery Program 2025-2029 and Operational Plan 2025-2026 [10.3.1 - 108 pages] 2. Resourcing Strategy 2025 [10.3.2 - 22 pages]
CSP LINK	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction

PURPOSE:

The purpose of this report is to seek approval from Council to exhibit the draft Delivery Program 2025-2029 and the Operational Plan and Budget 2025-2026.

EXECUTIVE SUMMARY:

- Council's commitment to supporting delivery of the Community Strategic Plan 2025-2035 is articulated through 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 schedule of activities, services, projects, and budgets, to implement the DP.
- To reduce duplication, the draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026 are presented in one integrated document.
- Projects from Council's adopted Informing Strategies are included within the DP, however, given that the Informing Strategies span a 10-year period, not all projects listed in the Strategies are scheduled to commence within the first four years. Consequently, only some of the identified projects are included in this DP.
- In line with Council's Long Term Financial Plan, a special rate variation (SRV) application was submitted to IPART in February 2025 to increase rating revenue. This increase is required to address the current financial deficit, reduce the asset backlog, and support future planning. IPART's determination is expected in May 2025.
- The budget has been prepared on the assumption that the SRV is successful and forecasts a net operating result before capital grants and contributions of \$13M to fund capital expenditure and loan repayments. 2025-26 budget estimates are detailed on pages 89 – 96 of the Draft Delivery Program and Operational Plan.
- The proposed capital expenditure budget totals \$36M. Page 7 and 8 of the Draft Delivery Program and Operational Plan provides a capital works map outlining locations within the LGA for works, while pages 92-96 outline proposed project budgets.

- In addition to funding Council operations, the budget also outlines \$1.3M in support for community organisations, not-for-profits, individuals and businesses through a range of grants, donations and subsidies.
- If the SRV application is not approved in full, some projects detailed in the attached draft Delivery Program 2025-2029 and Operational Plan and Budget 2025-2026 will need to be removed, reduced, or delayed until funding becomes available (shown with  in the attached plan).
- Depending on the final SRV determination, some planned backlog and renewal projects may also need to be deleted from the capital works program, and existing services reduced.

RECOMMENDATION:

- 1. THAT** the draft Delivery Program 2025-2029 and Operational Plan containing the Budget and Statement of Revenue Policy for 2025-2026 be endorsed for a period of public exhibition of not less than 28 days, from 30 April to 29 May 2025, inviting submissions from the public; and
- 2. THAT** Council receives a report at the conclusion of the period of public exhibition, providing the outcomes of public exhibition and SRV determination for consideration.

Background

All Councils in NSW are required to comply with the State Government's Integrated Planning and Reporting (IP&R) Guidelines to ensure that they plan holistically for the future and deliver the maximum benefit to the community.

Whilst the legislated IP&R Guidelines provide a helpful basis for planning, there are several challenges that can impede Council's delivery of community outcomes. One of these challenges is the disconnect that often exists between community needs and aspirations (as detailed in the Community Strategic Plan), and Council's actions (as detailed in the Delivery Program and Operational plan).

To address this issue and to ensure that Council resources are focused on delivering the outcomes wanted and needed by our community, Council has worked with the community over the past year to develop a suite of eight informing strategies that bridge the gap between the Community Strategic Plan and Council's Delivery Program.

The following image summarises Council's approach to IP&R.



Figure 1: Integrated planning and reporting at North Sydney

Developing the Delivery Program 2025-29 and Operational Plan 2025-2026

Over the past year, Council has undertaken research and consulted broadly to identify key challenges and opportunities and determine the main priorities and aspirations of the people who live and work in North Sydney.

This research was used to develop a suite of eight Informing Strategies which articulate the outcomes wanted and needed by our community, together with strategic directions, objectives and specific actions for delivery.

As detailed in the figure below, the outcomes, strategic directions, and objectives from each strategy form the Community Strategic Plan 2025-2035 (refer to report 10.4 of this agenda), while the projects and services form the basis for Council's four-year delivery programs. Each annual Operational Plan then details the specific actions Council will take in that year to work towards achieving the four-year Delivery Program commitments.

This integrated approach to planning ensures that everything Council does is working towards delivering agreed community priorities.

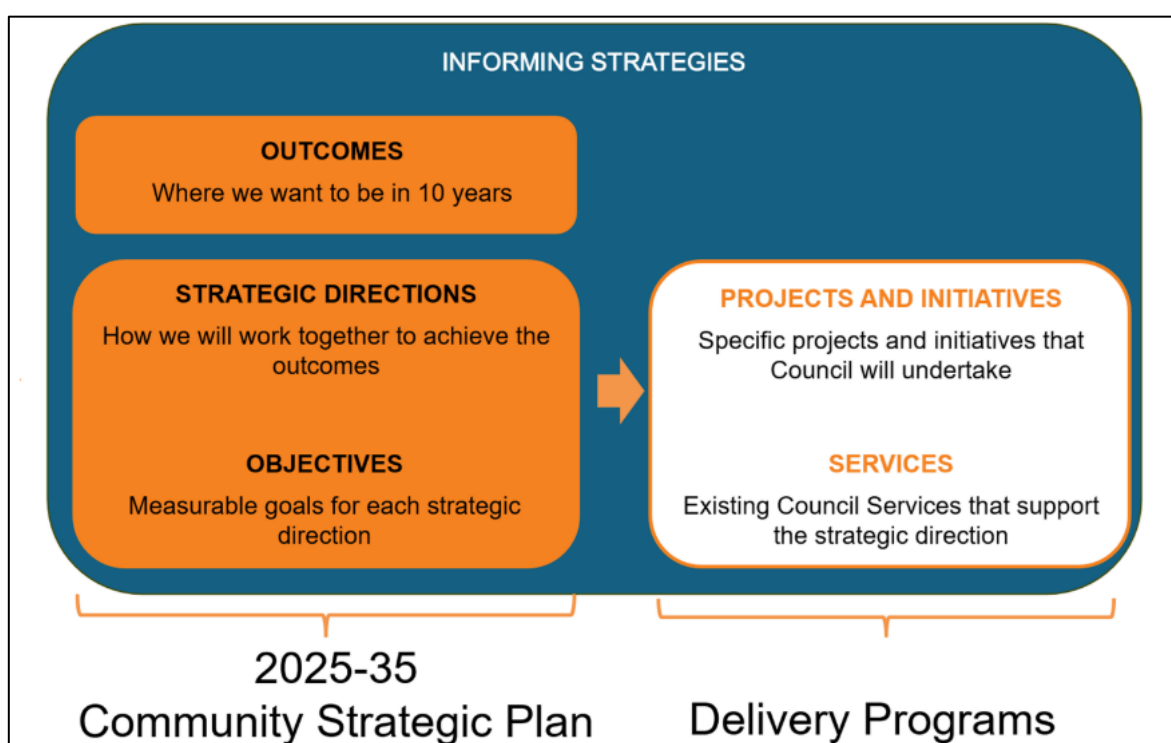


Figure 2: How the Informing Strategies were used to develop our Delivery Program

Given that the Informing Strategies span a 10-year period, not all projects listed in the strategies are scheduled to commence within the first four years. Consequently, only some of the identified projects are included in this Delivery Program 2025-2029.

The Delivery Program 2025-29 and Operational Plan 2025-2026

Councils may present their Delivery Program and Operational Plan as two separate documents or combine them into one.

To reduce duplication, the draft 2025-29 Delivery Program and 2025-25 Operational Plan have been combined into one integrated document (attached).

The plan is structured around the eight informing strategy areas:

1. Environment
2. Social Inclusion
3. Open Space and Recreation
4. Integrated Transport
5. Economic Development
6. Culture and Creativity
7. Housing
8. Governance

Key activities

Some of the key projects from each informing strategy that are included in the 2025-2029 delivery program and scheduled for implementation in 2025-2026* are detailed below:

Environment Strategy

- Deliver upgraded bushland walking tracks in Badangi Reserve
- Plant at least 350 trees in streets, parks and reserves
- Deliver 60 electric vehicle charging bays in Council-owned car parks.
- Renew Ryries Parade GPT

Social Inclusion Strategy

- Undertake design and consultation for fit out and use of Woodley's Shed as a new community facility
- Research and scope requirements for expansion of library services across the LGA
- Undertake an accessibility audit of Council sporting fields and facilities
- Provide a minimum of three new Streets Alive sites

Open Space and Recreation

- Undertake critical renewal works to North Sydney Indoor Sports Centre
- Upgrade Ilbery Reserve, Berry Island Reserve, and Tunks Park playgrounds
- Progress design of the Hume Street Park expansion project
- Prepare a policy(s) for events, large gathering, commercial activities and school use of public open space
- Review and update the masterplan for Tunks Park

Integrated Transport

- Develop a North Sydney Walking Action Plan to improve walkability
- Complete concept designs and undertake consultation on 5% of cycling infrastructure identified in the North Sydney Bike Plan
- Commence a holistic review of parking in the LGA

Economic Development

- Advocate to the NSW Government to fund delivery of the Miller Place project
- Develop a program of public domain improvement projects across town centres
- Commence the Cremorne Plaza and Langley Place upgrade project

Culture and Creativity

- Work with First Nations community members to develop a First Nations advisory committee
- Develop a creative hoardings program
- Activate laneways and other public spaces with busking, public art, lighting and projections, including after hours
- Investigate options to enhance Council's website with 'what's on'

Housing

- Commence review of the North Sydney Local Housing Strategy
- Implement the development assessment process improvement action plan

Governance

- Undertake a service review of Corporate Governance, Tree Management and Environment and Building Compliance
- Implement a development application management platform to streamline the submission, assessment and approval process for development applications
- Investigate feasibility of flood mitigation measures for St Leonards Park.

As part of our annual capital works program, approximately 2.8 km of road resurfacing and 2.7 km of footpath upgrades are also planned for 2025-2026.

* Delivery of some projects and services in the attached plan is dependent upon IPART approval of Council's special rate variation application. Please refer to 'Financial/Resource Implications' for details.

Service Review Program

Our Delivery Program also includes the Service Review Program for 2025-2029.

A service review is a process that evaluates the cost, quality, efficiency, and effectiveness of a Council service. It assesses whether current service levels align with community needs and expectations and identifies required changes.

A draft service review framework was developed in late 2023-2024, and a pilot service review subsequently undertaken with the Street Cleaning team in 2024-2025 to apply and refine the draft framework. The framework has now been adopted by Council's Executive Leadership Team.

Under the framework, Council is committed to completing a minimum of two service reviews each year, with the following reviews scheduled over the next four years:

Year	Service Reviews
2025-2026	<ul style="list-style-type: none"> • Corporate Governance • Tree Management • Environment and Building Compliance
2026-2027	<ul style="list-style-type: none"> • Residential Waste and Recycling • Parks and Gardens Management
2027-2028	<ul style="list-style-type: none"> • Events • Sustainability Services
2028-2029	<ul style="list-style-type: none"> • Trade and Fleet • Community Development Services

Table 1: Proposed Service Review Framework

Consultation requirements

As detailed in the attached Delivery Program 2025-2029 and Operational Plan 2025-2026, extensive community engagement and research has already been undertaken over the past year to inform the creation of this plan.

This report now seeks approval to exhibit the draft Delivery Program 2025-2029 and Operational Plan and Budget 2025-2026 from 30 April to 29 May 2025 in accordance with items 4.10 and 4.25 of the legislated IP&R Guidelines:

- 4.10 A draft Delivery Program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the Delivery Program is adopted by the council.
- 4.25 The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the council in that period must be considered, before the final Operational Plan is adopted by the council.


Financial/Resource Implications

The attached Resourcing Strategy includes our 2025-35 Long Term Financial Plan, Asset Management Policy, Asset Management Strategy, and Asset Management Plans for each class of assets. A new workforce plan will be presented to Council for endorsement in June 2025.

The 2025-35 Long Term Financial Plan was adopted by Council on 10 February 2025. This plan outlines Council's current financial position and articulates the need for a special rate variation (SRV) to ensure strength and sustainability for the future. In accordance with the

February council resolution, an application was submitted to IPART seeking approval to increase rates income by a cumulative 87% over two years. The determination from IPART is expected in May 2025.

If approved, the SRV will provide essential resources to address the current financial deficit, deliver essential asset backlog and renewal works, and provide the planning, projects, and services required to address community needs and priorities now and in the future.

If the SRV application is not approved in full, the draft Delivery Program and Operational Plan will need to be modified to remove or reduce the scope of new or expanded projects and services (these are shown with  in the attached plan). Depending on the final SRV determination, some planned backlog and renewal projects may also need to be deleted from the capital works program and existing services reduced.

2025-2029 financial estimates

In developing the Operational Plan 2025-2026, small adjustments were made to scheduling of projects across the 10-year period, however this has not materially changed the financial forecasts included in the Long-Term Financial Plan. Such adjustments will naturally occur on a year-to-year basis as the Operational Plan is developed.

In reading the below table, it is important that Councillors understand the difference between the Operating result – surplus/(deficit) and the Operating result before capital grants and contributions.

Traditionally in Local Government performance monitoring has focused on the latter, as capital grants and contributions to not contribute to recurrent expenditure, however either can be used.

To ensure the Operating result – surplus/(deficit) provides for financial strength and sustainability, it must be at a level that:

1. covers recurrent expenditure;
2. covers infrastructure, plant and equipment renewals at a level that ensures infrastructure condition is satisfactory or at another standard agreed with the community (typically this will be at a cost higher than depreciation allowances);
3. covers loan repayments;
4. ensures sufficient funds to pay liabilities associated with employee leave entitlements or bonds and deposits as and when they fall due;
5. covers the cost of new or upgraded infrastructure; and
6. provides for an increase in unrestricted/internal reserves where improved financial strength is required.

The Operating result before capital grants and contributions must provide for all of the above with the exception of capital works or reserve transfers related to the capital grants and contributions.

The net impact on Councils financial performance of each is the same.

	2025-26 budget \$'000	2026-27 budget \$'000	2027-28 budget \$'000	2028-29 budget \$'000
Total operating revenue	185,906	215,247	223,652	231,065
Total operating expenses	(161,176)	(171,415)	(177,683)	(184,029)
Operating result – surplus/(deficit)	24,730	43,832	45,970	47,036
Operating result before capital grants and contributions	13,372	36,388	38,526	39,592

Table 1: Income Statement Summary 2025-2029

The abovementioned figures include the consolidation of ordinary activities and domestic waste activities, removing Domestic Waste activities, the operating results reported above are reduced by \$2.096M.

2025-2026 Budget

The Delivery program and Operational Plan Page 89 – 91 outline the draft budget for 2025/26, including forecast Income Statement, Balance Sheet and Statement of Cash Flow.

In summary, the allocation of funds for 2025/26 is as follows.

	2025/26 Draft Budget \$,000	Allocation
Rates	89,959	48.4%
Annual Charges	18,584	10.0%
Users fees and charges	39,923	21.5%
Other revenue	10,895	5.8%
Grants and contributions provided for operating purposes	4,455	2.4%
Grants and contributions provided for capital purposes	11,358	6.1%
Interest and investment income	3,912	2.1%
Other income	6,821	3.7%
Total Income (Operating Statement)	185,906	100%
Application:		
Income received 2024/25	(3,497)	2%
Employee Costs	(60,463)	32.5%
Materials and Services	(60,251)	32%
Net capital expenditures	(36,034)	19%
Loan repayments	(7,605)	4%
Other expenses	(5,264)	3%
External reserves	(10,440)	6%
Internal reserves	(856)	0.5%
Net payment of bonds/deposits	(1,496)	1%
Total	Nil	

Table 2: Budget allocation 2025/26

Budget sensitivities

North Sydney Olympic Pool

The draft budget assumes the North Sydney Olympic Pool practical completion based upon historical ICON projections and has not been adjusted for further delay. Further assessment of potential delay impacts will be made during the exhibition period. Should further delays be experienced, this would result in financial impacts such as higher interest income and higher project overheads, along with reductions in operating income and expenditure for the facility. In considering the broader financial position of Council, the net change is not expected to create a material difference to the overall budget.

Rating income

These projections assume Council's SRV application is approved by IPART. In 2025/26, the SRV is estimated to generate \$25.4M. Should the application not be approved, Council's weak financial position will remain, with projected operating results (excluding domestic waste) moving into deficit, requiring expenditure reductions equalling the \$25.4M.

Unfortunately, as per previous advice, this will require difficult decisions, whether that be short-term constraints and deferrals pending a new special rate variation application, and/or decisions to cut/reduce services and/or deprioritise infrastructure permanently.

It is the role of Councillors to determine priorities and service levels for the community. To date, there has been no indication by Council or individual councillors as to what services or infrastructure should be deprioritised to reduce the need for additional rating income.

Should additional rating revenue not be forthcoming, it would be Council staff's recommendation that the following principles apply:

1. service levels are maintained until either;
 - a. reviewed by Council staff through the service review framework; or
 - b. a Motion is passed by Council to reduce or remove a service.
2. recurrent expenditure, including allowances for infrastructure, plant and equipment renewals should be funded by recurrent income.
3. loan funding should not be used unless the use of loan funds generates either the equivalent revenue or cost reduction to fund the additional costs created through loan repayment requirements.
4. land sales should be considered strategically and not reactively where possible to avoid the opportunity cost to future generations.

While unsustainable, should an SRV not be approved, it will be Council staff's recommendation that current fiscal constraints continue, with reduced staffing levels, no new/upgraded infrastructure projects, and deferred infrastructure renewals until a new SRV process and application is undertaken.

Current risks associated with customer service levels, including response times due to high workloads, and the delay in actioning of deliverables and workforce turnover would continue. Renewals would be undertaken on a more reactive and risk-based approach.

It is important to remain focused on developing a strong and sustainable Council, and to achieve that, balanced and considered decision-making is encouraged.

While Council staff remain committed to organisational improvement and efficiency, it is unrealistic to expect that service and system enhancements alone—particularly without additional investment—will significantly improve Council’s financial position or long-term sustainability, given the extent of its current financial challenges.

User charges and fees

- There is a risk that forecast car parking revenue may not be achieved due to a continuing change in the pattern of transport choice.

Other revenue and income:

- Changes to the process for infringement may result in a reduced net cashflow from these activities.
- New development applications for advertising may result in increased advertising income if approved.

Operating grants:

- The timing of financial assistance from the Federal Government may impact operating grants revenue, however this would be considered a timing difference only

Interest Income:

- Interest income is sensitive to the timing of capital expenditure and interest rate decisions. Council may earn additional interest income where projects are delayed.

Employee Costs

- Currently Council is carrying a high average vacancy rate to reduce pressure on cost and liquidity. Savings may continue to be made if vacancies continue, including where Council is unable to attract staff.
- Savings may be made through natural attrition or redeployment where operational improvements are implemented.
- Costs may increase to skills shortages and increases in market salaries.

Materials and contracts

- Savings may be made where organisational improvement initiatives result in reduced cost.
- The timing of contract renewals may result in additional cost where recent years inflation has not been factored in.
- Legal expenses budgets remain under pressure for planning matters. To mitigate these costs, Council is introducing an internal legal function which may reduce costs in this area.

Other expenses

- Other expenses largely relate to levies charged by other levels of government and are therefore sensitive to government decision-making.

Cash and Investments

The following table outlines forecast cash and investments as at 30 June 2026. In reviewing this table, it is important to understand the difference between external restrictions, internal allocations and unrestricted cash and investments.

External restrictions cannot be used for any other purpose other than what they have been received to fund. In the case of developer contributions, these contributions build over time until sufficient funding is available for a given project. The contributions rarely fund a project 100% and generally require some co-contribution, which creates some constraint where Council's financial position is weak.

External Restrictions and Internal Allocations	Balance as of 30 June 2026, \$'000
External restrictions	
Developer contributions	51,891
Domestic waste management	17,254
Unexpended Special Rates	1,141
Specific purpose grants	1,884
Other specific purpose contributions	2,081
Total external restrictions	74,251
Internal allocations	
Capital works reserve - Strategy projects moved to subsequent years	2,851
Capital Reserve	-
Community housing - capital purchases	-
Community housing - major maintenance	-
Deposits, retentions, and bonds	13,137
Employees leave entitlement	7,127
I.T. hardware and software	-
Income producing projects	-
Olympic Pool Redevelopment	-
Plant and vehicle replacement	-
Total internal allocations	23,115
Total Restrictions and Allocations	97,366
Unrestricted Cash and Investments	6,728
Total Cash and Investments	104,093

Table 3: Forecast reserve balances as at 30 June 2026

Financial Performance Indicators

Table 4 (next page) outlines Council's projected financial performance indicators based upon 2025/26 budget allocations. The unrestricted current ratio has improved but remains below industry standards. Asset renewal budgets were minimised at 80% to reduce pressure on the rating increase.

Financial Performance Indicators	2025-26 Budget
Operation Performance ratio	8%
Own Source Operating revenue ratio	91%
Unrestricted current ratio	1.44
Debt service cover ratio	8.41
Cash expense cover ratio	8.01
Infrastructure - Buildings and infrastructure renewals ratio	80%
Infrastructure - Infrastructure backlog ratio - condition 3	9.30%
Infrastructure - Infrastructure backlog ratio - condition 2	35.58%
Infrastructure - Asset maintenance ratio	100%
Infrastructure - Cost to bring assets to agreed service level - condition 3 (\$'000)	155,244
Infrastructure - Cost to bring assets to agreed service level - condition 2 (\$'000)	594,116

Table 4: Forecast financial performance indicators as at 30 June 2026

Infrastructure, Plant and Equipment

The following tables provide a summary of forecast capital expenditure which demonstrates the primary priority is towards addressing infrastructure renewals. The breakdown by key direction/area of responsibility highlights the extensive transport infrastructure and open space and recreation focus, as well as a need to prioritise backlog renewals in key operational buildings including the Council administration building and depot.

Plant and Equipment renewal within 2025/26 will be a priority due to the deferral of renewals in 2024/25 and the importance of maintaining operating plant to ensure WHS outcomes.

A detailed listing of proposed infrastructure, plant and equipment budgets is included within the Draft Delivery program and Operational Plan pages 92 – 95.

	2025/26 Draft Budget	Rate funded	Grant funded	Developer Contribution funded
Backlog/renewals	\$26,393,821	\$26,393,821	nil	nil
New/Upgraded	\$7,640,231	\$5,163,269	\$1,913,625	\$563,337
24/25 projects carried forward	\$2,000,000	nil	\$2,000,000	nil
Total	\$36,034,052	\$31,557,090	\$3,913,625	\$563,337

Table 5: Capital Expenditure

	2025/26 Draft Budget
Environment	\$2,444,220
Social Inclusion	\$1,489,750
Open Space and Recreation	\$9,817,013
Integrated Transport	\$13,004,920
Economic Development	\$2,935,500
Culture and Creativity	\$360,567
Governance	\$5,982,082

Table 6: Capital Expenditure by key direction/responsibility

Statement of revenue policy 2025-2026

The revenue policy outlines how Council will generate income to fund its operations and services. Key sources of income include rates, annual charges and user fees and charges.

Ordinary and special rates

The maximum rate pegging for North Sydney Council determined by IPART for the 2025–26 financial year is 4.00%. However, as previously indicated, Council has applied to IPART for a SRV for 2025–26.

The rating structure below reflects a 45.00% increase in 2025–26 as per the IPART application.

2025–26 Rating structure					
Rate description	Rate (cents in \$) or minimum rate	Number of Properties	Estimated rate revenue (\$)	TOTAL (\$)	%
Residential minimum	\$1,200.00	29,227	35,072,400.00	53,906,456	60%
Residential ad valorem	0.09031	7,684	18,834,056.00		
Business minimum	\$1,400.00	1,385	1,939,000.00	35,937,414	40%
Business ad valorem	0.68678	2,122	33,998,414.00		
TOTAL				89,843,870	

Annual charges

Sections 496 and 504 of the Act provide that waste management services of the Council are to be financed by a specific annual charge made and levied for that purpose. Proposed domestic waste management charges are shown below.

Domestic waste	2025–26 charge (\$)	Change from previous year (\$)
Domestic waste charge (60L bin) – Council approved only	485.00	14
Domestic waste charge (80L bin)	485.00	14
Domestic waste charge (120L bin)	808.00	23
Domestic waste charge (240L bin)	1,419.00	40
Service availability charge	69.00	2

Proposed stormwater management service charges for 2025–26 are shown below. The charge will support the stormwater management program of works and will provide approximately \$582,000 funding towards that program.

Rating category	Annual charge (\$)
Residential property	\$25.00
Residential strata plan or company title (maximum)	\$12.50
Business property	\$25.00 per 350m ² or part thereof
Business strata plan or company title (capped)	\$5

Fees and charges

The proposed fees and charges for the financial year commencing 1 July 2025 form part of Council's revenue policy. Whilst a separate report (10.5 of this agenda) is presented to Council regarding the draft Fees and Charges for 2025-26, the exhibition and adoption of the Operational Plan and Budget 2025-2026 and Fees and Charges for 2025-26 should occur together.

Legislation

Sections 404 and 405 of the Local Government Act state:

- 404 The council must establish a new Delivery Program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
- 405 The council must have an Operational Plan that is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by the council during that year to achieve the Delivery Program commitments.

The Draft Delivery Program 2025-2029 and Operational Plan 2025-2026 were prepared in accordance with these legislative requirements.



Delivery Program 2025-2029 and Operational Plan 2025-2026

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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.

Mayor's message

The CEO and Mayoral forewords are not included in this version of the Delivery Program 2025–2029 and Operational Plan 2025–2026.

These forewords will be added following the public exhibition period when the final document is presented to Councillors for consideration and endorsement.

CEO's message

Introduction

This plan combines our Delivery Program 2025–2029 and Operational Plan 2025–2026 and Budget.

Delivery program

The Delivery Program is a statement of commitment to the community from our newly elected Council. It details what the Council will do to work towards delivering the outcomes of the Community Strategic Plan (CSP) 2025–2035 during its term of office.

Over the past year, Council has undertaken research and consulted broadly to identify key challenges and opportunities and determine the main priorities and aspirations of the people who work and live in North Sydney.

This research was used to develop a suite of eight informing strategies which articulate the outcomes wanted and needed by our community, together with strategic directions, objectives and specific actions for delivery. These strategies form the basis of our CSP for 2025–2035.


To ensure Council resources are used to deliver the outcomes wanted and needed by the community, every commitment in this Delivery Program 2025–2029 is an identified action from the informing strategies.

Operational Plan

The Operational Plan details the projects, services and actions that will be undertaken in the 2025–2026 financial year to progress delivery of the commitments made in the Delivery Program. It includes a detailed budget, statement of revenue policy and fees and charges for 2025–2026.

Council currently provides 74 services, with 205 associated service activities. Each of these ongoing services contribute to delivering the outcomes articulated in the CSP.

Some of the key capital works projects planned for 2025–2026 are detailed in the following capital works maps.

Note: Delivery of some projects is dependent on funding through a Special Rate Variation (SRV) that is currently being considered by IPART. If the SRV application is not approved in full, the delivery program and operational plan will need to be modified to remove or reduce the scope of new or expanded projects and services (these are shown with an ). Depending on the final SRV determination, some planned backlog and renewal projects may also need to be deleted from the plan and existing services reduced.

Proposed Projects - Map 1



Council Meeting 28 April 2025 Agenda

● **Bus Shelters renewals**

- 1 Watson A
- 2 Cricketers
- 3 Sirius
- 4 Anderson
- 5 Services Club
- 6 Wallaringa
- 7 Watson B
- 9 Ryries Parade gross pollutant trap renewal

● **Fences**

- 8 Tunks Park fence renewal

● **Gross Pollutant Traps**

- 9 Ryries Parade gross pollutant trap renewal

● **Marine Structures**

- 10 Lavender Bay boardwalk renewal

● **Open Space and Recreation**

- 11 Hume Street Park expansion (Design)
- 12 Berrys Bay Quarantine Depot site redevelopment
- 13 St Leonards Park netball courts upgrade (Design)
- 14 Primrose Park drainage, irrigation and playing surface upgrades (Design)
- 15 Forsyth Park new recreational facilities (Design)
- 16 Badangi Reserve walking track upgrades
- 17 Bon Andrews/North Sydney Oval stormwater harvesting system expansion
- 18 Waverton Peninsula Parklands entry signage
- 19 Brothers Memorial refurbishment
- 20 Tunks Park playground renewal
- 21 Berry Island Reserve playground renewal
- 22 Ilbery Reserve playground renewal
- 23 North Sydney Oval critical renewal works
- 24 Civic Park digital community information screen pilot

● **Property**

- 25 North Sydney Indoor Sports Centre critical renewal works
- 26 Woodleys Shed fit-out (Design)
- 27 Council Chambers roof repair and HVAC renewal
- 28 Crows Nest Community Centre renewal works

- 29 Kelly's Place Children's Centre critical renewal works
- 30 McMahons Point Community Centre critical renewal works
- 31 Brennan Park public amenity upgrade (Design)
- 32 Forsyth Park public amenity upgrade (Design)
- 33 Kesterton Park public amenity upgrade (Design)
- 34 Cammeray Park Tennis and Croquet Club roof repair
- 35 1 James Place lift upgrade and common area refurbishment
- 36 Council property (cnr Miller and Ridge) roof repairs
- 37 Council depot repairs

● **Public Domain**

- 38 North Sydney CBD laneway upgrades (Design)
- 39 Cremorne Plaza and Langley Place upgrade
- 40 Kirribilli/ Milsons Point Public Domain renewals
- 41 North Sydney CBD Public Domain renewals
- 42 Crows Nest Public Domain renewals
- 43 Neutral Bay & Cremorne Public Domain renewals
- 44 McMahons Point Public Domain renewals
- 45 Young Street upgrade
- 46 Wendy's Secret Garden retaining wall renewal
- 47 Stratford Street retaining wall renewal
- 48 Cremorne Reserve retaining wall renewal
- 49 Murdoch Street retaining wall renewal

● **Seawalls renewals**

- 50 Berry Island Reserve
- 51 Blues Point Reserve

● **Traffic**

- 52 Fitzroy Street (west of Jeffreys Street) new pedestrian crossings
- 53 Rosalind Street at Miller Street new pedestrian crossings
- 54 Reynolds Street road safety barrier

Budget summary

Council generates income (revenue) to maintain assets, fund services and deliver projects through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

These funds are used to maintain and improve the LGA, while delivering a range of quality services to the community.

Note: Council submitted an application to IPART in February 2025 seeking approval to increase rates income through a special rate variation (SRV). The draft 2025–2026 budget and 2025–2029 financial estimates provided in this plan are based on the assumption that the proposed cumulative increase of 87% over two years will be approved. If the SRV application is not approved, the draft 2025–2026 budget and 2025–2029 financial estimates will require considerable changes.

2025-2029 financial estimates

The following table provides an overview our 2025–2029 financial estimates.

Please refer to section 4.1 (page 84) and the 2025–2035 Long-Term Financial Plan for more information.

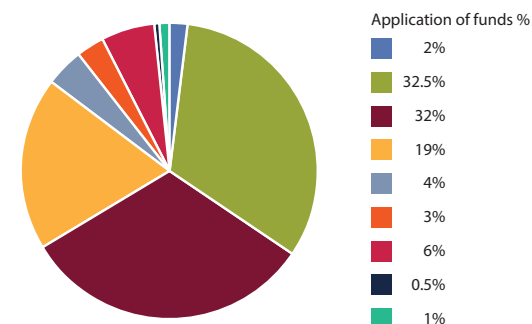
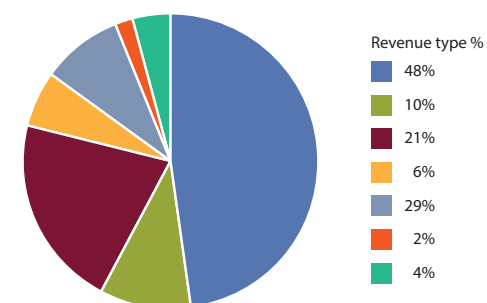
	2025/26 Budget \$'000	2026/27 Budget \$'000	2027/28 Budget \$'000	2028/29 Budget \$'000
Total operating revenue	185,906	215,247	223,652	231,065
Total operating expenses	- 161,176	- 171,415	- 177,683	- 184,029
Operating result – surplus/(deficit)	24,730	43,832	45,970	47,036
Operating result before capital grants and contributions	13,372	36,388	38,526	39,592

2025-2026 Budget

The following tables and figures provide an overview our 2025–2026 budget. Please refer to section 4.2 (page 89) for our full 2025–2026 budget.

Revenue type	Amount	
Rates	\$89,959	48%
Annual charges	\$18,584	10%
User fees and charges	\$39,923	21%
Other revenue	\$10,895	6%
Grants and contributions provided for operating purposes	\$15,813	9%
Interest and investment income	\$3,912	2%
Other income	\$6,821	4%
TOTAL	\$185,906	100%

Application of funds	Amount	
Income received 2024/25	\$3,497	2%
Employee Costs	\$60,463	32.5%
Materials and Services	\$60,251	32%
Net capital expenditures	\$36,034	19%
Loan repayments	\$7,605	4%
Other expenses	\$5,264	3%
External reserves	\$10,440	6%
Internal reserves	\$856	0.5%
Net payment of bonds/deposits	\$1,496	1%
TOTAL	\$185,906	100%



For every \$100 North Sydney Council spends:

\$27

Renewals and Upgrade of the local infrastructure

\$10

Waste Management

\$7

Parks, Sports Fields & Streetscapes

\$7

Planning and Development

\$6

Leisure and Aquatics

\$6

Street Cleaning

\$5

Community Services

\$4

Ranger and Parking Services

\$4

Repayments of the external loans

\$4

Roads and Transport

\$4

Maintenance of public infrastructure

\$3

Library and public services

\$3

Health and Safety

\$3

Community Events, Engagement and customer services

\$2

Protecting Environment

\$2

Buildings maintenance

\$2

Bushcare

\$1

Street Lighting





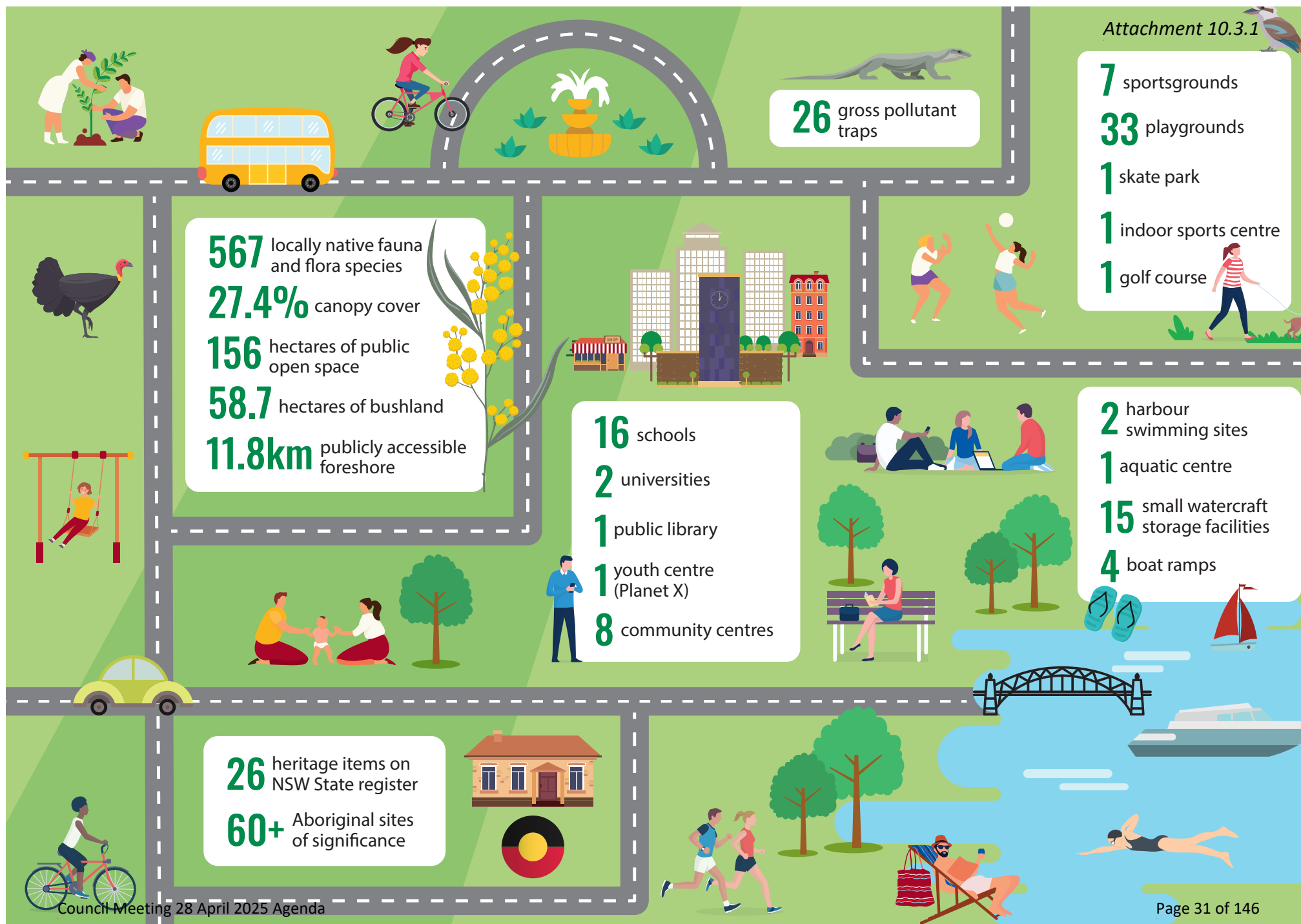
Part 1:

About North Sydney

1.1 Place

North Sydney stands proudly on the land of the Cammeraygal people, whose rich and enduring Aboriginal cultural heritage remains a vital part of the community today. Spanning 10.5 square kilometres on the northern shores of Sydney Harbour, North Sydney is a vibrant local government area that includes the suburbs of Cammeray, Cremorne, Cremorne Point, Crows Nest, Kirribilli, Kurraba Point, Lavender Bay, McMahon's Point, Milsons Point, Neutral Bay, North Sydney, St Leonards, Waverton and Wollstonecraft.

Bounded by Sydney Harbour to the south, Lane Cove to the west, Willoughby to the north, and Mosman to the east, North Sydney has a stunning blend of urban living and open green spaces. Iconic parks such as St Leonards Park, Milson Park and the North Sydney Oval precinct offer tranquil retreats amid the bustling cityscape. With its proximity to the Sydney Harbour Bridge, North Sydney serves as a gateway to the Sydney CBD, cementing its place as a key part of Sydney's skyline identity.



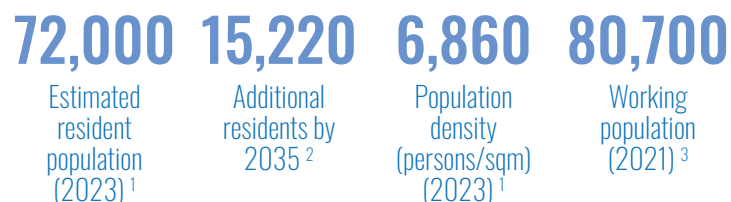
1.2 People

North Sydney is a vibrant and thriving community with a population of 72,014 residents and a population density of 6,862 people per square kilometre. The area is characterised by an educated and affluent population, including professionals, families, and individuals who contribute to its lively atmosphere.

While the majority of residents are well off, some face challenges, such as those living in social housing, people with disabilities and carers. Housing in North Sydney is primarily medium- or high-density, with nearly 50% of households renting.

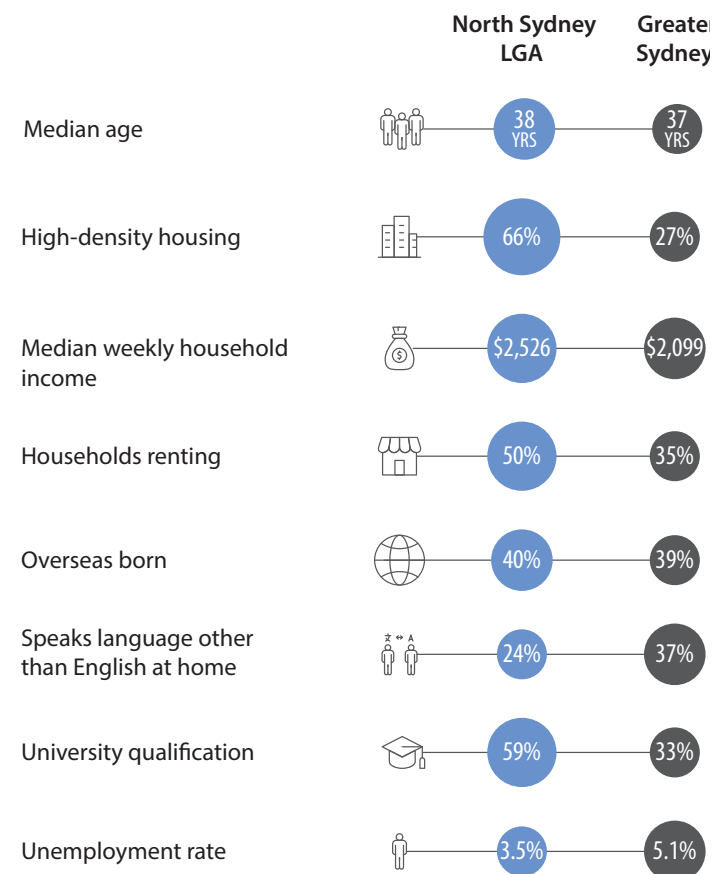
As a major commercial hub, North Sydney is home to leading companies and plays a vital role in Sydney's metropolitan economy. The area also offers excellent educational opportunities, with renowned public and private schools, and universities, supporting the development of younger generations.

With its rich cultural heritage, strong transport links—including the recently opened Sydney Metro—and its enviable location, North Sydney continues to grow as both a business and lifestyle destination, while fostering a strong sense of community.



Source:

1. Regional Population Growth, Australian Bureau of Statistics (2023), via community.id. by .id (informed decisions)
2. Based on NSW Government dwelling completion targets of 5,900 (2024-29) and 3,000 (2029-35)
3. North Sydney Council Community Profile (2023), via community.id. by .id (informed decisions)





1.3 Vision and values

Vision

North Sydney is a welcoming, connected and resourceful community that acknowledges its past, enjoys the present and plans for our future.

We respect our beautiful harbourside locale, its unique villages and much valued bushland and open spaces. We lead the way in sustainability.

This vision is underpinned by six community values.

Values



CONNECTED

A connected community is one where individuals, neighbourhoods, businesses, and organisations are linked through efficient, accessible infrastructure, communication, and social networks. It emphasises fostering relationships, promoting collaboration, and ensuring easy access to services, opportunities, and resources, both within North Sydney and beyond. Connectivity also extends to safe, sustainable transport options that link people to each other and to vital spaces across the area.



ACTIVE

An active community is one that encourages participation in physical, social, and civic activities. It supports access to spaces for exercise, recreation, and outdoor activities while promoting a healthy, active lifestyle for all residents. This element also refers to a community that actively participates in shaping its future, with people engaged in decision-making, volunteering, and contributing to the wellbeing of the area.



INCLUSIVE

An inclusive community is one where all individuals, regardless of their background, identity, or circumstances, are welcomed, respected, and valued. It promotes equality of opportunity and ensures that everyone has access to the resources, services, and support they need to thrive. This includes respecting and acknowledging First Nations culture and history, and ensuring their voices are heard in community decisions. Inclusivity fosters a sense of belonging for people of all ages, abilities, cultures, and walks of life, ensuring no one is left behind.



CREATIVE

A creative community celebrates and encourages artistic expression, innovation, and cultural development. It recognises the value of creativity in all its forms, particularly through the arts, performance, and cultural activities. A creative community fosters an environment where people can freely express themselves, explore new ideas, and contribute to the cultural richness of the area. It also highlights the importance of arts, culture, and creative industries in building a vibrant and dynamic society.



HEALTHY

A healthy community nurtures and sustains a clean, green, and resilient environment. By providing access to clean air, water, and green spaces, it enhances residents' wellbeing while fostering biodiversity. This value also prioritises the creation of an eco-friendly community that actively reduces its environmental impact, promotes sustainability, and adapts to climate challenges, ensuring long-term environmental health for future generations.



VIBRANT

A vibrant community is one that is lively, dynamic, and full of energy. It offers a rich variety of cultural, recreational, and social experiences that engage and inspire residents and visitors. A vibrant community is characterised by a strong local economy, thriving businesses, and a diverse, active population. It embraces change, growth, and innovation, ensuring that the area continues to evolve and remain an exciting and attractive place to live, work, and visit.

1.4 Our elected representatives

North Sydney Council has ten elected Councillors, with five representing Cammeraygal Ward and five representing St Leonards Ward. The positions of Mayor and Deputy Mayor are elected by a vote among the Councillors.

ST LEONARDS WARD



Mayor
Cr Zoë Baker



Cr Nicole
Antonini



Cr Chris
Holding



Deputy Mayor
Cr Godfrey
Santer



Cr James
Spenceley

CAMMERAYGAL WARD



Cr MaryAnn
Beregi



Cr Efi Carr



Cr Angus
Hoy



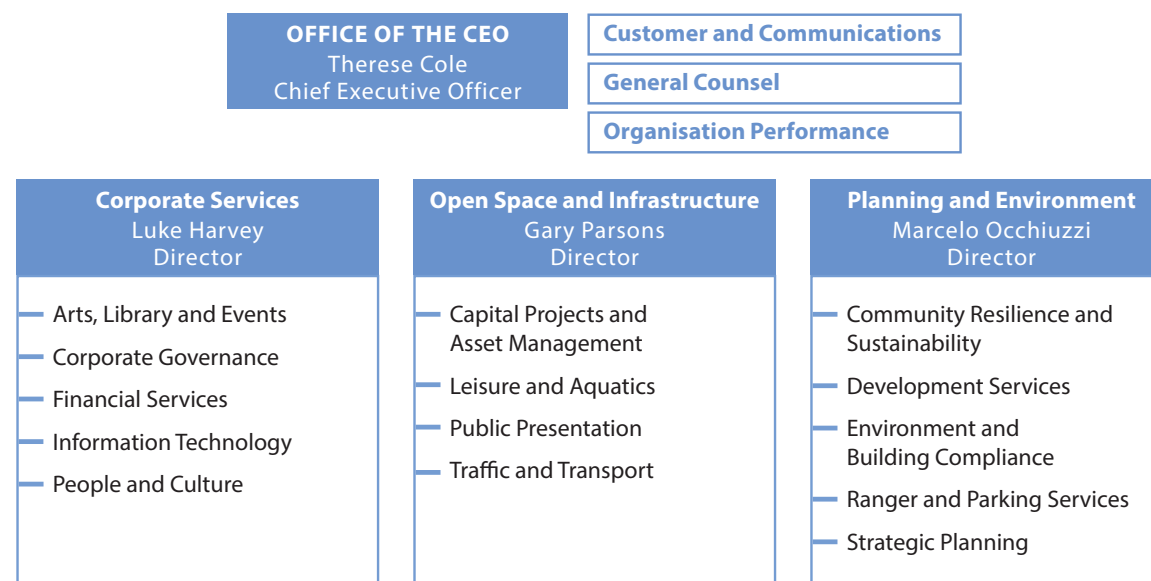
Cr Jessica
Keen



Cr Shannon
Welch

1.5 Our organisation

North Sydney Council's organisational structure is made up of three divisions and the Office of the CEO.



Corporate values

North Sydney Council is committed to upholding the following values.

- Sustainability
- Open government
- Ethical conduct
- Quality
- Community service
- Community participation
- Justice
- Teamwork

Our workforce

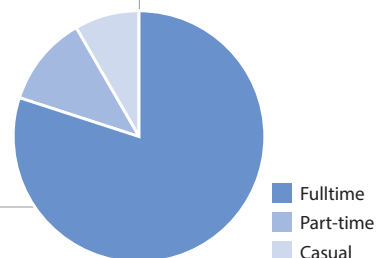
A skilled and dedicated workforce is essential to delivering quality projects and services, as well as driving innovation through new initiatives. The strength of any organisation lies in its people, and for Council, this is no different. As of March 2025, Council had 409 full-time equivalent employee positions committed to supporting the community through the delivery of important new projects and initiatives, while also maintaining 74 ongoing services that residents rely on every day. This workforce forms the foundation of Council's ability to respond to local needs, support community wellbeing, and achieve long-term goals.

FULLTIME EQUIVALENT (FTE) EMPLOYEES

77% Fulltime

11% Part-time

8% Casual



LENGTH OF SERVICE

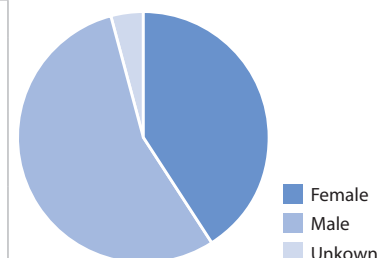
Years of Service	0-5	6-10	11-20	21-30	31-40	40+
Percentage	48%	19%	20%	10.5%	2%	0.5%

GENDER

41% Female

55% Male

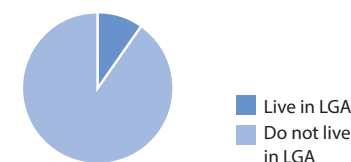
4% Unknown



RESIDENCE

9.8% Live in LGA

90.2% Do not live in LGA



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

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

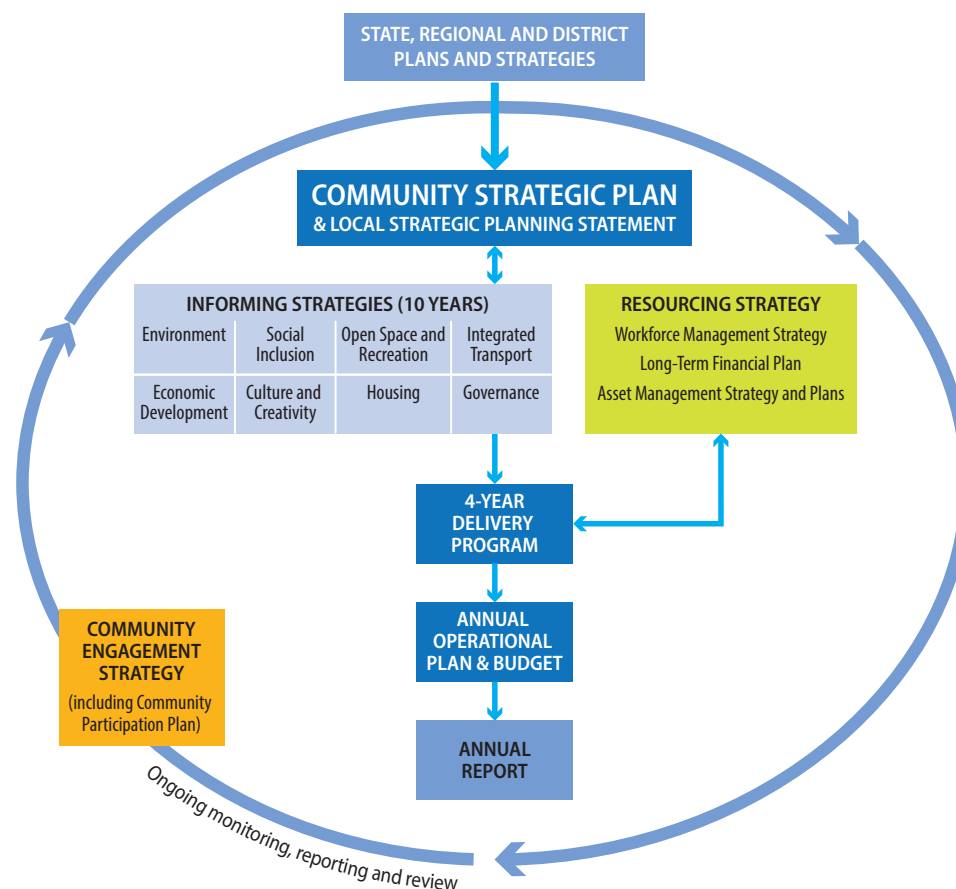


Figure 1: Integrated planning and reporting at North Sydney

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

Resourcing

Supporting delivery of the outcomes of the CSP requires a robust **Resourcing Strategy**, which comprises financial planning, workforce management and asset management. These components ensure 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 stakeholders.

Three types of indicators are used in these reports:

- **Objectives** – These are long-term indicators that reflect the progress of Council, the community and other stakeholders in delivering the outcomes of the Community Strategic Plan.
- **Performance indicators** – The delivery of services is measured through key performance indicators with target trends and values.
- **Progress indicators** – The delivery of projects is measured primarily through progress indicators with clear milestones or finish dates. Traffic light indicators are used to highlight projects that are falling behind schedule. Some projects also have performance indicators.

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.



Part 2:

About this plan

2.1 Community Engagement and Research

Starting in late 2023, Council and the community have engaged through surveys, reference groups, community forums, drop-in sessions and targeted workshops to discuss issues and opportunities and develop a clear understanding of priorities over the next 10 years.

The following flow chart summarises the engagement activities and outlines how insights gathered through community engagement, along with extensive research, were used to develop our eight Informing Strategies that articulate community aspirations and provide a roadmap for delivering them.

PHASE 1

**Open space and recreation
needs engagement**
(November – December 2023)

1487 visits to YourSay website
457 responses received

PHASE 2

Voice of Youth workshop
(25 March 2024)

50 primary and secondary
students participated
in discussions about
the key challenges and
aspirations for their
future in North Sydney.

PHASE 3

North Sydney's Next Ten Years engagement
(May – June 2024)

Council's most extensive consultation to date. The 'Have Your Say on North Sydney's Next Ten Years' campaign ran for six weeks.

Five key discussion papers – Culture and Creativity, Economic Development, Integrated Transport, Open Space and Recreation, and Social Inclusion – addressed critical areas of community interest, helping us understand evolving needs, aspirations, and priorities.

5 Community Forums

600+ views on YouTube

60+ participants in Demographically
Selected Workshops

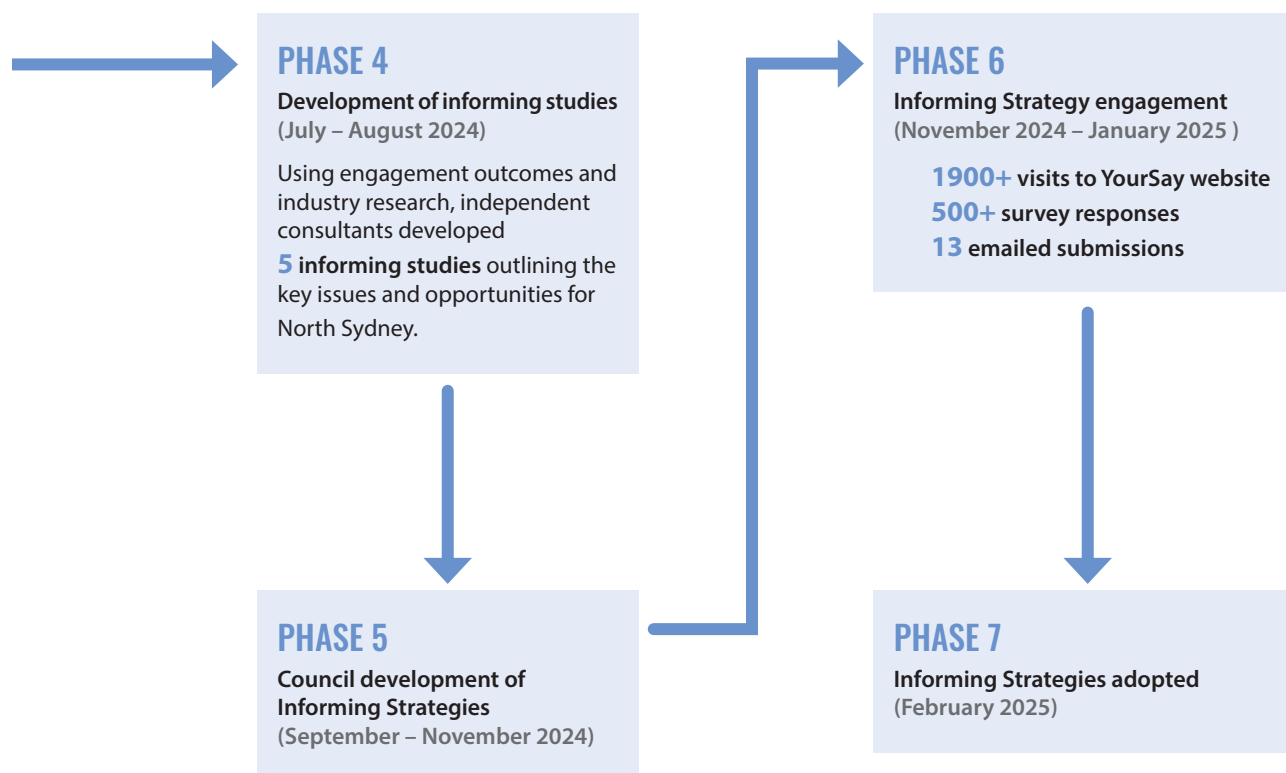
1 First Nations Workshop

6 Community Pop-Up Stalls

5,569 website visits

21,282 digital campaign opens

1,000+ Online survey completions



Each adopted Informing Strategy includes desired outcomes for where we want to be in 10 years, together with strategic directions and measurable objectives outlining how we will work together to get there. Sitting under each strategic direction are specific projects and services that Council will undertake to support delivery of the outcomes.

As detailed in section 2.2, the Informing Strategies form the basis of our Community Strategic Plan 2025-2035 as well as this Delivery Program 2025-2029.

2.2 How the Delivery Program 2025-2029 and Operational Plan 2025-2026 were prepared

Our Delivery Program 2025-2029 and Operational Plan 2025-2026 are based on the adopted suite of 10-year Informing Strategies that articulate identified community needs and priorities.

As detailed in the figure below, the outcomes, strategic directions and objectives from each strategy form the Community Strategic Plan 2025-2035, while the projects and services form the basis for Council's four-year delivery programs. Each annual Operational Plan then details the specific actions Council will take in that year to work towards achieving the four-year Delivery Program commitments.

This integrated approach to planning ensures that everything Council does is working towards delivering agreed community priorities.

Given that the Informing Strategies span a 10-year period, not all projects listed in the strategies are scheduled to commence within the first four years. Consequently, only some of the identified projects are included in this Delivery Program 2025-2029.

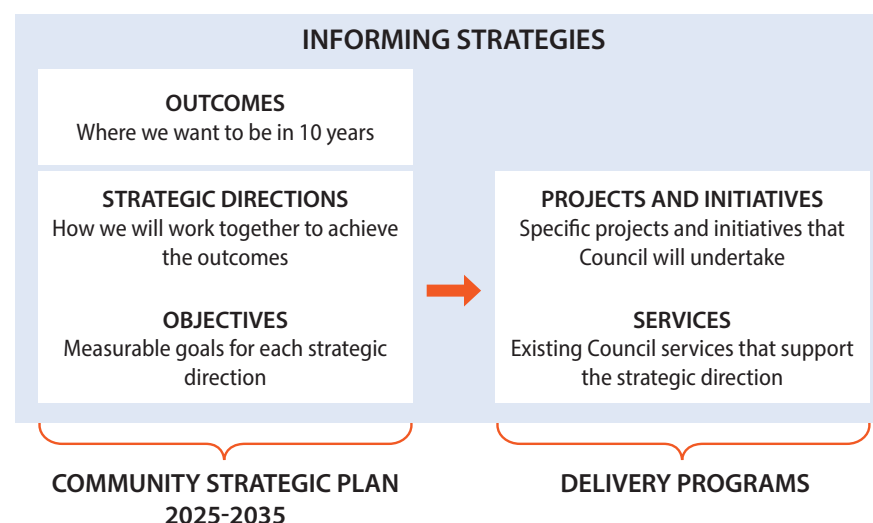


Figure 2: How the Informing Strategies were used to develop our CSP

2.3 Service review program

A service review is a process that evaluates the cost, quality, efficiency and effectiveness of a Council service. It assesses whether current service levels align with community needs and expectations and identifies required changes.

A draft service review framework was developed in late 2023-24, and a pilot service review subsequently undertaken with the Street Cleaning team in 2024-25 to apply and refine the draft framework. The framework has now been adopted.

Under the framework, Council is committed to completing a minimum of two service reviews each year, with the following reviews scheduled over the next four years:

Year	Service Reviews
2025/26	<ul style="list-style-type: none"> • Corporate Governance • Tree Management • Environment and Building Compliance
2026/27	<ul style="list-style-type: none"> • Residential Waste and Recycling • Parks and Gardens Management
2027/28	<ul style="list-style-type: none"> • Events • Sustainability Services
2028/29	<ul style="list-style-type: none"> • Trade and Fleet • Community Development Services

2.4 How to read this plan

The format of this plan aligns with the suite of Informing Strategies that articulate priorities in the following key areas:



Each strategy considers where we are now, where we want to be in 10 years, how we will get there, and how we will know when we have arrived.

The following information explains the key headings used in this plan.

3.1 Environment

1 A healthy environment with thriving ecosystems and strong climate resilience

2 Strategic Direction 1: Restore and protect diverse ecosystems							
Objectives:		3					
		Maintain and improve Council's bushland areas to ensure that at least 80% are in good condition by 2030 from a 2023 baseline of 75%					
		Maintain the number of locally native fauna and flora species found in North Sydney at or above the 2023 baseline of 562 species					
4 Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	6 Operational plan 2025-2026	7 SRV Responsible
E1.1	Develop and deliver a Green Corridor Plan, in consultation with local schools and other relevant stakeholders, to improve connectivity between remnant bushland reserves and create strategic wildlife corridors in accordance with the vision established by the Connected Corridors for Biodiversity project. This includes delivering 500sqm of new corridor planting each year.		●	●	●	Delivery to commence 2026/27	Public Presentation
E1.2	Deliver upgraded bushland walking tracks in Badangi Reserve, Balls Head Reserve, Brightmore Reserve and Primrose Park.	●	●	●	●	Deliver bushland walking track upgrades in Badangi Reserve.	Community, Resilience and Sustainability
Service S70	Develop and implement a range of community education and volunteering programs to help conserve Council's biodiversity. These include: - Council's Adopt-a-Plot bushland rehabilitation program - Native Havens home habitat gardening program						Community, Resilience and Sustainability

Community Strategic Plan
2025–2035

Informing Strategies

1

Outcomes

There is one outcome for each strategy that articulates the community's long-term (10 year) priorities and aspirations for North Sydney.

2

Strategic Directions

The strategic directions outline how Council, the community and other stakeholders will work towards achieving each outcome.

3

Objectives

The objectives are measurable goals that will help track progress in delivery of each strategic direction.

4

Delivery Program 2025–2029

This column details the activities (projects and initiatives) from the Informing Strategies that Council will undertake in the four-year term (2025–2029).

Each activity has a unique reference. The starting letter identifies the strategy that the activity comes from (E = Environment, S = Social, T = Integrated Transport, O = Open Space and Recreation, ED = Economic Development, C = Culture and Creativity, H = Housing, G = Governance) and the number is the specific activity number from the strategy.

Note: Not all projects and initiatives detailed in the strategies will be delivered in the first four years, therefore some projects do not appear in this Delivery Program.

5

Year

These columns show when the Delivery Program commitments will be delivered.

6

Operational Plan 2025-2026*

The specific actions that Council will complete this financial year (2025–26).

7


Responsible

This is the Council service unit that will oversee and report on the relevant activities.

8

Services

The business-as-usual services that will assist in delivering the outcomes. Each service has a reference number starting with 'S'.

**The Delivery Program commitments and Operational Plan 2025-2026 activities are based on the assumption that the special rate variation (SRV) application for a cumulative rate increase of 87% over two years will be approved by IPART. If the SRV is not approved, Council will not be able to deliver the full program of works detailed in this plan. Items marked with  will be removed from the plan until alternative funding sources become available or a subsequent SRV application is approved. Additional cuts to existing services may also be required.*

Monitoring performance

Progress indicators

Each operational plan activity details the project, project milestone or specific initiative that will be completed in the 2025-26 financial year. Progress in delivering these activities will be provided through quarterly progress reports, with traffic light indicators used to identify whether delivery is on schedule.

Performance indicators

The delivery of services will be monitored through performance indicators as detailed in Part 3.



Part 3:

Delivery Program 2025–2029 and Operational Plan 2025–2026

3.1 Environment

A healthy environment with thriving ecosystems and strong climate resilience

Strategic Direction 1: Restore and protect diverse ecosystems

Objectives: Maintain and improve Councils bushland areas to ensure that at least 80% are in good condition by 2030 from a 2023 baseline of 75%
Maintain the number of locally native fauna and flora species found in North Sydney at or above the 2023 baseline of 562 species

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E1.1	Develop and deliver a Green Corridor Plan, in consultation with local schools and other relevant stakeholders, to improve connectivity between remnant bushland reserves and create strategic wildlife corridors in accordance with the vision established by the Connected Corridors for Biodiversity project. This includes delivering 500sqm of new corridor planting each year.		●	●	●	Delivery to commence 2026–27		Community, Resilience and Sustainability
E1.2	Deliver upgraded bushland walking tracks in Badangi Reserve, Balls Head Reserve, Brightmore Reserve and Primrose Park.	●	●	●	●	Deliver bushland walking track upgrades in Badangi Reserve.	●	Community, Resilience and Sustainability
E1.3	Support regional biodiversity and collaboration through the Building Bridges to Boorowa program.	●	●	●	●	Coordinate the Building Bridges to Boorowa tree planting program.		Community, Resilience and Sustainability
E1.4	Collaborate with universities and marine science institutes to enhance seawall biodiversity in North Sydney's coastal area.	●	●	●	●	Collaborate with universities and marine science institutes to enhance seawall biodiversity by installing habitat tiles along North Sydney's coastal area.	●	Capital Projects and Asset Management
E1.5	Facilitate the closure of Balls Head Reserve on New Year's Eve to prevent damage to bushland areas.	●	●	●	●	Coordinate the closure of Balls Head Reserve on New Year's Eve to prevent damage to bushland areas and cultural sites.		Community, Resilience and Sustainability
E1.6	Develop a Brush Turkey Management Plan in conjunction with the National Parks and Wildlife Service.	●				Develop a Brush Turkey Management Plan.	●	Community, Resilience and Sustainability
Service S70	Develop and implement a range of community education and volunteering programs to help conserve Council's biodiversity. These include: - Council's Adopt-a-Plot bushland rehabilitation program - Native Havens home habitat gardening program - Wildlife Watch citizen science project - Community education activities - Bushcare volunteers							Community, Resilience and Sustainability
Service S54	Manage Council's bushland areas. This includes developing and implementing bush rehabilitation plans and projects, maintaining and providing new tracks and signage, implementing bushfire hazard reduction and ecological burning programs, managing pest animals, and managing the community nursery.							Community, Resilience and Sustainability

Strategic Direction 2: Increase canopy cover to reduce urban heat island effects

Objective: Increase the canopy cover across the LGA to 34.4% by 2035 from a 2022 baseline of 24.9%

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E2.1	Plant at least 350 trees in streets, parks and reserves each year to increase tree canopy cover and mitigate urban heat island impacts.	●	●	●	●	Plant at least 350 trees in streets, parks and reserves.		Public Presentation
E2.2	Review planning controls in the North Sydney Development Control Plan to enhance tree planting, protect existing wildlife habitat and improve green connections.		●			Delivery to commence 2026–27.		Strategic Planning
Service S47	Manage tree planning, planting, maintenance and preservation. This includes implementation of annual tree planting programs.							Public Presentation

Strategic Direction 3: Build climate resilienceObjectives: Reduce community greenhouse gas emissions by 65% by 2035 from a 2018 baseline of 973,984 tonnes tCO₂e¹
Achieve carbon neutrality for Council's operations by 2035

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E3.1	Review and implement new planning controls in the Development Control Plan to support the transition away from fossil fuels, reduce urban heat island effects and drive a lower embodied carbon footprint during the design, construction and operational phase of both commercial and residential buildings. This includes requirements for electric vehicle charging infrastructure.		●			Delivery to commence 2026–27.		Strategic Planning
E3.2	Work in collaboration with other NSW councils to identify, develop and trial a scalable renewable electricity offer for residents and small businesses currently unable to install renewables on their building, helping them to purchase 100% renewable electricity at a lower cost than currently available.	●	●	●	●	Work in collaboration with other NSW councils to undertake market testing and create a scalable renewable electricity offer for residents and small businesses.	⊘	Community, Resilience and Sustainability
E3.3	Investigate and implement initiatives to increase solar capacity for schools in the LGA.	●	●			Investigate and implement initiatives to increase solar capacity for schools in the LGA.	⊘	Community, Resilience and Sustainability
E3.4	Deliver 80 electric vehicle charging bays on Council-owned land and in Council-owned car parks through the installation of third party charging infrastructure in the LGA.	●	●	●	●	Deliver 60 electric vehicle charging bays in Council-owned car parks.		Community, Resilience and Sustainability

Source: 1. Resilient Sydney

Strategic Direction 3: Build climate resilience

Objectives: Reduce community greenhouse gas emissions by 65% by 2035 from a 2018 baseline of 973,984 tonnes tCO₂e¹
Achieve carbon neutrality for Council's operations by 2035

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E3.5	Collaborate with industry stakeholders to facilitate the implementation of community batteries and virtual power plants on Council-owned land.	●	●	●	●	Develop project scope and feasibility studies for community batteries and virtual power plants on Council-owned land.	●	Community, Resilience and Sustainability
E3.6	Increase Council's renewable energy capacity (panels and batteries) on new and existing Council infrastructure.	●	●	●	●	Develop project scope and feasibility studies for renewable energy opportunities on Council infrastructure.		Community, Resilience and Sustainability
E3.7	Replace the gas boiler at Stanton Library with an electric heat pump and work towards electrification of Council's operations, excluding plant and fleet, by 2030.	●		●	●	Undertake an audit of Council's operations and equipment, develop a list of all areas that are still reliant on non-renewable energy and develop a program for electrification.		Community, Resilience and Sustainability
E3.8	Complete a feasibility report for transitioning Council's plant to electric by 2035.	●				Complete a feasibility report for transitioning Council's plant and fleet to electric by 2035.		Public Presentation
E3.9	Work with Ausgrid to upgrade existing permanently unmetered supply lighting to conform with sustainability standards and achieve long-term financial savings.			●	●	Delivery to commence 2027–28.		Public Presentation
E3.10	Progressively upgrade the lighting network owned by North Sydney Council to LED with smart controls.	●	●	●	●	Develop a prioritised list of lighting upgrades for North Sydney Council's network.		Public Presentation
E3.11	Work with Ausgrid to add smart controls to existing and new LED street lights to allow for more efficient use of lighting infrastructure.	●	●	●	●	Advocate to Ausgrid for inclusion of smart lighting controls for new and existing LED street lights.		Public Presentation
E3.12	Investigate the feasibility of divesting from organisations associated with fossil fuels.			●		Delivery to commence 2027–28.		Finance
E3.13	Review and update Council's procurement processes to support the circular economy, reduce extraction and production, and increase recycled content of purchased materials.			●		Delivery to commence 2027–28.		Finance
Service S69	Manage projects that deliver direct sustainability outcomes. This includes energy and water conservation initiatives across Council facilities and operations.							Community, Resilience and Sustainability
Service S53	Implement a range of educational programs, grants and other initiatives to equip the community and businesses for delivery of sustainability outcomes.							Community, Resilience and Sustainability

Source: 1. Resilient Sydney

Strategic Direction 4: Reduce wastes and conserve our limited natural resources

Objectives:

Increase the resource recovery rate (for residential waste) to 80%² by 2030 from a 2024 baseline of 37%

Reduce annual residential waste generation per capita by 10% by 2030 from the 2023 baseline of 315kg/person across all waste streams

Reduce North Sydney's potable water consumption by 10% by 2034–35, from the 2015/16 baseline of 7,325,333kL¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E4.1	Implement a food waste recycling program by 2030.	●	●	●	●	Develop a roadmap prioritising actions for implementing the food waste recycling program in 2029–30.		Public Presentation
E4.2	Advocate to other levels of government for legislation, infrastructure and technology to support delivery of the ambitious resource recovery rate of 80%.	●	●	●	●	Advocate to other levels of government for legislation, infrastructure and technology to support delivery of the ambitious resource recovery rate of 80%.		Customer and Communications
E4.3	Collaborate with neighbouring councils to identify and implement additional opportunities for resource recovery and alternative waste treatment.	●	●	●	●	Identify and investigate the feasibility of implementing at least one additional opportunity for resource recovery.		Public Presentation
E4.4	Review and update planning controls in the comprehensive Development Control Plan (DCP) to enable food organics stream separation and collection in multi-unit developments. Ensure adequate onsite space for waste management equipment, such as compactors, in-sink disposal units, and other waste and recycling handling equipment.		●			Delivery to commence 2026–27.		Strategic Planning
E4.5	Review and update the Council's DCP to encourage the reuse of greywater, rainwater and stormwater, and to minimise potable water consumption.		●			Delivery to commence 2026–27.		Strategic Planning
E4.6	Expand existing stormwater harvesting and water reuse systems at Bon Andrews Oval/North Sydney Oval, Primrose Park and Tunks Park.	●	●	●		Complete installation of a new stormwater storage tank at Bon Andrews Oval.		Public Presentation
E4.7	Prepare a strategic plan for The Coal Loader Centre for Sustainability site to inform opportunities and priorities to increase community use and enjoyment and develop a reserve for delivery.		●	●	●	Delivery to commence 2026–27.		Community, Resilience and Sustainability
Service S40	Manage residential waste and recycling services including weekly collection, bulky goods clean-up and the Community Recycling Centre.							Public Presentation
Service S74	Manage The Coal Loader Centre for Sustainability. This includes providing sustainability programs, education and workshops.							Community, Resilience and Sustainability

Sources: 1. Resilient Sydney
2. This is an ambitious target set by the Australian Government in the National Waste Policy Action Plan (2019)

Strategic Direction 5: Maintain healthy and clean waterways and public spaces

Objectives: Increase the amount of material that is kept out of our waterways through stormwater improvement programs by 10% by 2030 from the 2019 baseline of 3,582 tonnes
 Maintain the percentage of residents who are at least somewhat satisfied with the cleanliness of local roads and footpaths (eg street sweeping) at or above 90%

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
E5.1	Deliver a water catchment community awareness campaign.		●		●	Delivery to commence 2026–27.		Customer and Communications
E5.3	Reduce the amount of pollution/debris entering the harbour by expanding the gross pollutant trap (GPT) network.	●	●	●	●	Prepare a concept design and initial costing for a GPT, ready for a grant applications.		Capital Projects and Asset Management
E5.4	Maintain and renew existing GPTs to ensure ongoing effectiveness in capturing stormwater pollution.	●	●	●	●	Renew Ryries Parade GPT.	●	Capital Projects and Asset Management
Service S41	Manage waste and recycling services for Council-owned facilities and public places.							Public Presentation

Monitoring performance

PERFORMANCE INDICATORS: Environment services

Indicator		Target trend	2025–2026 Target value			Baseline		Responsible
KPI -E1	Number of active bushcare volunteers	↑	≥	120	volunteers	120	volunteers 2024	Community, Resilience and Sustainability
KPI -E2	Number of trees planted	↑	≥	350	trees	-		Public Presentation
KPI -E3	Survival rate of trees planted at 1-year of maturity	↑	≥	80	%	-		Public Presentation
KPI -E4	CO2e emissions from Council operations	↓	<	575	tonnes CO2e	610	tonnes CO2e 2024	Community, Resilience and Sustainability
KPI -E5	Material collected through gross pollutant traps (tonnes)	↑	≥	900	tonnes	827	tonnes/year 2022-23	Capital Projects and Asset Management
KPI -E6	Attendees at sustainability events/workshops	↑	≥	900	attendees	800	attendees 2024	Community, Resilience and Sustainability
KPI -E7	Missed bin collections (general waste) as a percentage of total collections	↓	≤	0.04	%	0.04	% Feb 24-Feb 25	Public Presentation
KPI -E8	Missed bin collections (recycling) as a percentage of total collections	↓	≤	0.04	%	0.04	% Feb 24-Feb 25	Public Presentation

3.2 Social Inclusion

A connected and socially inclusive community where everyone is valued

Strategic Direction 1: Deliver and increase awareness of community events, programs and activities that strengthen and enrich meaningful connections

Objectives: Maintain the percentage of residents who are at least somewhat satisfied with events and programs run by Council at or above 90%¹
Increase the percentage of residents who agree that North Sydney has a strong sense of community to at least 75% by 2029 from a 2023 baseline of 64%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S1.1	Develop a 'Know your Neighbour' program to encourage residents and local businesses to get together informally in local green and community spaces, and existing community groups.			●	●	Delivery to commence 2027–28.		Customer and Communications
S1.2	Investigate opportunities for intergenerational engagement, for example a program that engages young people to use technology to capture and share local stories of varying ages, backgrounds and experiences (eg oral histories). Consideration should also be given to exploring the role Precinct Committees could play in driving intergenerational engagement.		●	●	●	Delivery to commence 2026–27.		Customer and Communications
S1.3	Work with not-for profits and other agencies to develop a catalogue of opportunities and resources to help older people stay connected and avoid social isolation.		●	●	●	Delivery to commence 2026–27.		Community, Resilience and Sustainability
S1.4	Review and refresh Council's program of events and activations to ensure they are responsive to community needs and leverage key assets.		●	●	●	Delivery to commence 2026–27.		Arts, Library and Events
S1.5	Partner with cultural and creative organisations to host joint events, for example multicultural festivals, and cross-promote cultural and creative opportunities to expand their reach.	●	●	●	●	Partner with cultural and creative organisations to host joint events, for example multicultural festivals.	●	Arts, Library and Events
						Undertake research to understand desired promotion opportunities and create a pilot plan for implementation in 2026–27.		Arts, Library and Events
S1.6	Increase promotion of community events, programs, services and resources to ensure the community understands that they are invited and welcome to attend (eg using visual symbols and/or translations), and different mediums (eg printed flyers alongside social media posts).	●	●			Investigate opportunities to use rates notices and/or other regular Council communications to promote council events, programs, services and resources. Pilot one opportunity.		Customer and Communications
						Engage with the community to understand preferred communication mediums to inform development of a communications plan in 2026–27.		Customer and Communications
S1.8	Deliver a pilot program in Civic Park to trial the replacement of existing physical noticeboards with digital community information screens.	●				Deliver a pilot program in Civic Park to trial the replacement of existing physical noticeboards with digital community information screens.	●	Customer and Communications

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 1: Deliver and increase awareness of community events, programs and activities that strengthen and enrich meaningful connections

Objectives: Maintain the percentage of residents who are at least somewhat satisfied with events and programs run by Council at or above 90%¹
Increase the percentage of residents who agree that North Sydney has a strong sense of community to at least 75% by 2029 from a 2023 baseline of 64%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S1.9	Collaborate with local businesses, schools and other government agencies to improve awareness of services, events and programs within and adjacent to the North Sydney LGA.		●	●	●	Delivery to commence 2026–27.		Customer and Communications
S1.10	Develop a 'Welcome Pack' for new residents to the area with detailed information about the LGA, including resources, services and spaces.		●	●	●	Delivery to commence 2026–27.		Customer and Communications
S1.11	Create a resource tool/list of accessibility options available in the LGA, for example vision resources at Stanton Library.		●			Delivery to commence 2026–27.		Community, Resilience and Sustainability
Service S15	Organise and support a range of public space activations and events to bring communities together, engage, celebrate and activate our LGA.							Arts, Library and Events
Service S9	Provide information to the community on Council's services and activities through a range of channels including print, digital, social media and in person.							Customer and Communications

Strategic Direction 2: Provide new and improved public and community spaces for people to meet and connect

Objectives: Maintain the percentage of residents who are at least somewhat satisfied with community centres and halls at or above 90%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S2.1	Develop a masterplan and feasibility study for consolidating a new community centre, underground car parking and a significant new area of open space for Crows Nest on the site which currently accommodates the Holtermann Street car park, Crows Nest Community Centre and Ernest Place.	●	●			Advocate to the NSW Government to fund planning and delivery of community facilities and open space within the Crows Nest Community Centre/Holtermann Street car park precinct.		Customer and Communications
						Initiate the masterplan project commencing with a needs analysis and initial scoping.		Strategic Planning
S2.3	Undertake research and commence preparation of a masterplan for the civic precinct in North Sydney (bounded by Ridge, Miller, Church and McLaren Streets) that investigates and incorporates a range of new community space, open space and active recreation spaces.				●	Delivery to commence 2028–29.		Strategic Planning

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 2: Provide new and improved public and community spaces for people to meet and connectObjectives: Maintain the percentage of residents who are at least somewhat satisfied with community centres and halls at or above 90%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S2.6	Work with Transport for NSW to deliver new accessible public space through the Berrys Bay project. This project includes fit out of Woodleys Shed as a community facility.	●	●	●	●	Engage with Transport for NSW on final design for Woodleys Shed, and undertake consultation with the North Sydney community on proposed facility usage, fitout design and broader operation of the Berrys Bay and Woodleys Shed site.		Capital Projects and Asset Management
S2.8	Work with Neutral Bay Village land owners to deliver a new accessible Neutral Bay Community Centre.	●	●	●	●	Assess Planning Proposals and any associated voluntary planning agreements to facilitate delivery of a new Neutral Bay Community Centre.		Strategic Planning
S2.10	Collaborate with the PCYC and government agencies to retain PCYC presence in North Sydney.	●	●			Meet with PCYC to understand resourcing needs for establishing a PCYC presence in the LGA.		Executive Leadership Team
S2.11	Explore new opportunities to partner with local schools and Schools Infrastructure NSW to enable community use of school facilities after hours.	●	●	●	●	Explore new opportunities to partner with local schools and Schools Infrastructure NSW to enable community use of school facilities after hours.		Community, Resilience and Sustainability
S2.13	Advocate for increased community use of Sub Base Platypus.	●	●	●	●	Advocate for increased community and third party event hirer use of Sub Base Platypus.		Arts, Library and Events
S2.14	Develop a ten-year plan for expanding library services across the LGA. This includes consideration of potential satellite sites.	●	●			Research and scope requirements for expansion of library services across the LGA.	●	Arts, Library and Events
S2.15	Explore opportunities to partner with Australian Catholic University for additional library facilities.	●				Explore opportunities to partner with Australian Catholic University for additional library facilities.		Arts, Library and Events
S2.16	Upgrade the existing library and expand the floorspace into the adjoining James Place development.		●	●	●	Delivery to commence 2026–27.		Capital Projects and Asset Management
S2.17	Explore new opportunities in the North Sydney LGA for free, safe and accessible study spaces for students in primary school, high school and university.		●			Delivery to commence 2026–27.		Community, Resilience and Sustainability
Service S12	Provide library collections, resources, services, events and programs to support lifelong learning, literary engagement and community wellbeing.							Arts, Library and Events
Service S8	Manage the hire and use of Council spaces and places, including buildings, facilities, civic spaces, parks, reserves and sportsfields.							Customer and Communications

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 3: Nurture a shared sense of belonging where everyone's voice is heard and people feel they are valued

Objectives: Increase the percentage of residents who are at least somewhat satisfied with Council's consultation with the community to at least 85% by 2029 from a 2023 baseline of 80%¹
 Maintain the volunteer rate in the North Sydney LGA at or above the 2021 rate of 16.8%²
 Deliver 90% percent of actions detailed in the Disability Inclusion Action Plan 2022-26 by 2026

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S3.1	Review Council's communication approach to improve accessibility.	●				Review Council's communication approach to improve accessibility.		Customer and Communications
S3.2	Identify opportunities and implement projects to improve accessibility of Council programs, services, facilities and events. This includes exploring ways to become an exemplar for access and inclusion.					Develop an accessible events guide.		Arts, Library and Events
		●	●	●	●	Undertake an accessibility audit of Council sporting fields and facilities.	●	Public Presentation
						Implement projects to improve accessibility of Council programs, services, facilities and events.	●	Community, Resilience and Sustainability
S3.4	Utilise a demographically select working group for input on major Council decisions to ensure the diverse needs of the North Sydney community are considered.				●	Delivery to commence 2028–29.		Customer and Communications
S3.6	Develop and implement opportunities for young people in the community to have input into Council's decision-making processes, including through formal consultations, social media and surveys.	●	●	●	●	Establish a youth advisory group.	●	Customer and Communications
						Develop targeted social media content for youth.		Customer and Communications
S3.7	Deliver a digital volunteer hub to connect, support, train and identify the skills, capacity, availability and willingness of the community to volunteer.		●			Delivery to commence 2026–27.		Community, Resilience and Sustainability
S3.8	Expand Council's Streets Alive and HarbourCare volunteer programs to promote social connections and improve our environment.	●	●	●	●	Provide a minimum of three new Streets Alive sites across the North Sydney LGA.	●	Community, Resilience and Sustainability

Sources: 1. Customer Satisfaction Survey, Micromex Research
 2. Census of Population and Housing, Australian Bureau of Statistics

Strategic Direction 3: Nurture a shared sense of belonging where everyone's voice is heard and people feel they are valued

Objectives:

- Increase the percentage of residents who are at least somewhat satisfied with Council's consultation with the community to at least 85% by 2029 from a 2023 baseline of 80%¹
- Maintain the volunteer rate in the North Sydney LGA at or above the 2021 rate of 16.8%²
- Deliver 90% percent of actions detailed in the Disability Inclusion Action Plan 2022-26 by 2026

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
S3.9	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address domestic violence.	●	●	●	●	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address domestic violence.		Community, Resilience and Sustainability
S3.10	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address homelessness.	●	●	●	●	Collaborate and explore partnerships with government agencies and not-for-profits to raise awareness and advocate for action to address homelessness.		Community, Resilience and Sustainability
S3.11	Develop and implement a gender equity plan.		●	●	●	Delivery to commence 2026–27.		Office of the CEO
S3.12	Develop and implement a recognition program for businesses, community organisations and individuals who have significantly contributed to improving access and inclusion.		●	●	●	Delivery to commence 2026–27.		Community, Resilience and Sustainability
Service S11	Develop and implement opportunities for community and business input into Council's decision-making processes, including through formal consultations, Precinct Committees, social media and surveys.							Customer and Communications
Service S56	Support accessibility and inclusion across the LGA through implementation and regular review of Council's Disability Inclusion Action Plan.							Community, Resilience and Sustainability
Service S55	Provide family day care, youth services including Planet X, and support for multicultural communities.							Community, Resilience and Sustainability
Service S57	Promote and coordinate opportunities to build capacity within the community through partnerships, collaborations, volunteering, interagencies activity and grants.							Community, Resilience and Sustainability
Service S73	Work with the community to improve our environment and build social connections through volunteer programs including: - Streets Alive - HarbourCare - Community gardens							Community, Resilience and Sustainability

Sources:

1. Customer Satisfaction Survey, Micromex Research
2. Census of Population and Housing, Australian Bureau of Statistics

Monitoring performance

PERFORMANCE INDICATORS: Social Inclusion

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI - S1	Number of community events	↑	≥	30 events	22 events	2023-24	Arts, Library and Events
KPI - S2	Number of attendees at community events	↑	>	300,000 attendees	300,000 attendees	2023-24	Arts, Library and Events
KPI - S3	Number of visits to the website	↑	≥	1.172 million visits	1.169 million visits	2024	Customer and Communications
KPI - S4	Number of followers on Council social media channels (Facebook, Instagram, LinkedIn & YouTube combined)	↑	≥	27,000 followers	24,000 followers	Mar-25	Customer and Communications
KPI - S5	Number of subscribers to NSC eNewsletters (Council, Sustainability, Arts & Culture, Events & Business eNews)	↑	≥	13,000 subscribers	11,500 subscribers	Mar-25	Customer and Communications
KPI - S6	Average open rate across NSC eNewsletters	↑	≥	55% open rate	52% open rate	Jul-05	Customer and Communications
KPI - S7	Number of people visiting Stanton Library	↑	≥	314,150 visitors	305,000 visitors	2023-24	Arts, Library and Events
KPI - S8	Percentage of residents who are library members	↑	≥	55 %	55 %	2023-24	Arts, Library and Events
KPI - S9	Number of visitors to YourSay portal	↑	≥	74,000 visitors	-		Customer and Communications
KPI - S10	Number of YourSay surveys conducted	↑	≥	45 surveys	45 surveys	2,024	Customer and Communications
KPI - S12	Number of active Precinct Committees supported	Maintain		19 committees	19 committees	Mar-25	Customer and Communications
KPI - S13	Open rate of Precinct News email	↑	≥	55% open rate	52% open rate	2,024	Customer and Communications
KPI - S14	Number of volunteers (Streets Alive, HarbourCare & Community gardens)	↑	≥	375 volunteers	375 volunteers	2024	Community, Resilience and Sustainability

3.3 Open Space and Recreation

An active community with space for everyone to exercise and enjoy the outdoors

Strategic Direction 1: Deliver additional space for sports and recreation

Objectives: Identify and/or develop five new spaces by 2035 that may be used by the community to meet identified sport and/or recreational needs

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O1.2	Progress the design and delivery of the Hume Street Park expansion project that includes removal of the childcare centre, closure of part of Hume Street, and improvements to the quality of open space in Hume Street Park.					Advocate to the NSW Government to fund the design and delivery of the Hume Street Park expansion project.		Customer and Communications
		●	●	●	●	Explore opportunities to relocate Kelly's Place childcare centre.		Community, Resilience and Sustainability
						Collaborate with the Department of Planning, Housing and Infrastructure to progress design of Hume Street Park expansion project.		Strategic Planning
O1.7	Deliver new public space through completion of the Balls Head Quarantine Depot site redevelopment project, including advocating for ownership of the lower section.					Advocate for ownership of the lower section of the Balls Head Quarantine Depot site.		Office of the CEO
		●	●	●		Complete construction of an accessible boardwalk to the south cottage and install an accessible bathroom.	●	Capital Projects and Asset Management
						Identify suitable interim uses for the Quarantine Depot site cottages and prepare a development application for use. Long-term use is pending completion of the Berrys Bay Parkland and Woodleys shed project by Transport for NSW.	●	Capital Projects and Asset Management
O1.9	Advocate to the NSW Government to fund feasibility and concept design of the Warringah Land Bridge to reconnect North Sydney over the Warringah Freeway and reclaim unused space for the community.	●	●	●	●	Advocate to the NSW Government to fund feasibility and concept design of the Warringah Land Bridge to reconnect North Sydney over the Warringah Freeway and reclaim unused space for the community.		Customer and Communications
O1.13	Use the planning framework to seek contributions from private developers to help expand and create new public spaces.	●	●	●	●	Pursue partnerships to expand and create new public spaces, publicly accessible private spaces and through-site links through assessment of planning proposals and development of planning controls.		Strategic Planning
O1.15	Deliver a 'play street' program to facilitate temporary closure of local streets for recreational activities.		●	●	●	Delivery to commence 2026–27.		Arts, Library and Events
O1.16	Advocate to Transport for NSW for the adaptive re-use of the existing Coal Loader wharf for heritage interpretation, public access and water access.	●				Advocate to Transport for NSW for the adaptive re-use of the existing Coal Loader wharf for heritage interpretation, public access and water access.		Customer and Communications

Strategic Direction 1: Deliver additional space for sports and recreation

Objectives: Identify and/or develop five new spaces by 2035 that may be used by the community to meet identified sport and/or recreational needs

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O1.17	Investigate provision of an additional harbour swimming site in the North Sydney LGA, including consideration of a potential site on the border of Badangi and Berry Island Reserves.	●				Investigate and undertake a feasibility analysis for the provision of an additional harbour swimming site in the North Sydney LGA.	●	Capital Projects and Asset Management

Strategic Direction 2: Maximise the capacity of our existing open spaces and recreational facilities

Objectives: Deliver more than 20,000 sportsfield booking hours per year by 2035
Reduce the number of closure hours due to wet weather by 10% by 2035 from a 2025 baseline

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O2.1	In consultation with the community, develop a masterplan for Cammeray Park that increases opportunities for multi-use and addresses community demand for active and passive recreation.	●	●			Liaise with the NSW Government to ascertain extent of land to be returned following completion of the Western Harbour Tunnel project including timing and condition of land. Commence investigations to inform community consultation process.	●	Strategic Planning
						Advocate for consolidation, and transfer of care and control to Council, of all Crown land within Cammeray Park.		Office of the CEO
O2.2	Review the management model at North Sydney Oval to determine whether the oval complex could accommodate additional community participation and use without significantly compromising its role as a venue for the playing and watching elite sport.	●				Deliver a report outlining the projected use of North Sydney Oval to 2035, including commitments arising from multi-year Venue Hire Agreements and turf maintenance works, to identify capacity for additional community participation.		Leisure and Aquatics
O2.3	Renew and upgrade the North Sydney Indoor Sports Centre to increase capacity and useability, including exploring opportunities with Northern Suburbs Basketball Association for equitable multi-use.	●	●	●		Undertake critical renewal works to North Sydney Indoor Sports Centre.		Capital Projects and Asset Management
O2.4	Formalise a Council policy of retaining control of sportsfields and courts and associated infrastructure to ensure flexibility and accessibility of use.		●			Delivery to commence 2026–27.		Strategic Planning
O2.5	Upgrade the tennis courts and associated amenities in Green Park to create a multi-use facility.		●	●		Delivery to commence 2026–27.		Capital Projects and Asset Management
O2.6	Explore opportunities for multi-purpose sports sites to accommodate hockey and/or netball matches and training; and/or emerging sports including pickleball and climbing.		●	●	●	Delivery to commence 2026–27.		Public Presentation

Strategic Direction 2: Maximise the capacity of our existing open spaces and recreational facilities

Objectives: Deliver more than 20,000 sportsfield booking hours per year by 2035
Reduce the number of closure hours due to wet weather by 10% by 2035 from a 2025 baseline

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O2.7	Explore opportunities to accommodate AFL, with a focus on junior AFL and women's AFL, in the North Sydney area.	●				Investigate and prepare a report detailing opportunities to accommodate AFL activities in the North Sydney area.		Public Presentation
O2.8	Develop and implement a program for increasing the capacity and utilisation of sportsfields and courts through infrastructure improvements. This includes reconstruction and lighting of the St Leonards Park netball courts, and drainage improvements to Primrose Park.					Develop a program for increasing the capacity and utilisation of sportsfields and courts through infrastructure improvements.	●	Public Presentation
		●	●			Undertake initial investigations, stakeholder consultation and design work for reconstruction and lighting of the St Leonards Park netball courts.	●	Capital Projects and Asset Management
						Complete design for improving the drainage, irrigation and playing surfaces at Primrose Park sportsfields to reduce lost playtime due to weather.	●	Capital Projects and Asset Management

Strategic Direction 3: Provide new and upgraded facilities within existing public spaces to increase amenity, accessibility and diversity

Objectives: Increase the percentage of residents who are at least somewhat satisfied with recreation facilities and amenities to at least 85% by 2029 from a 2023 baseline of 84%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O3.1	Identify opportunities and implement projects to improve accessibility of parks and playgrounds across the LGA.	●	●	●	●	Work with the Access and Inclusion Committee to identify and develop a prioritised list of opportunities to improve accessibility of parks and playgrounds across the LGA.	●	Community, Resilience and Sustainability
O3.2	Deliver gender-neutral player facilities at North Sydney Oval and Tunks Park to encourage and cater for the growth in female participation.		●	●		Delivery to commence 2026–27.		Capital Projects and Asset Management

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 3: Provide new and upgraded facilities within existing public spaces to increase amenity, accessibility and diversityObjectives: Increase the percentage of residents who are at least somewhat satisfied with recreation facilities and amenities to at least 85% by 2029 from a 2023 baseline of 84%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O3.3	Renew the following playgrounds in accordance with the Neighbourhood Parks Plan of Management 2022 and the Playgrounds Plan of Management 2022: - Ilbery Playground - Berry Island Reserve Playground - Tunks Park Playground - Phillips Street Playground - Euroka Street Playground - Victoria Street Playground - Brightmore Reserve Playground* *Potential inclusion of adventure and challenge equipment for older children	●	●	●	●	Renew Ilbery Playground.	●	Capital Projects and Asset Management
						Renew Berry Island Reserve Playground.	●	Capital Projects and Asset Management
						Renew Tunks Park Playground.	●	Capital Projects and Asset Management
O3.4	Upgrade Cammeray Skate Park.		●			Delivery to commence 2026–27.		Capital Projects and Asset Management
O3.5	Deliver a park enhancement program for provision of infrastructure to improve the amenity of parks such as shelter, shade, water fountains and seating.	●	●	●	●	Investigate user needs across parks and develop a program for delivering infrastructure improvements to enhance amenity based on the findings.	●	Capital Projects and Asset Management
						Deliver one park enhancement project.	●	Capital Projects and Asset Management
O3.6	Deliver additional active recreation facilities such as basketball half courts, outdoor table tennis tables and multi-use games areas in selected larger parks, including: - Forsyth Park - Waverton Park - Bradfield Park - Brightmore Reserve	●	●	●	●	Engage with the community to identify opportunities for small scale recreational facilities in open space and recreational areas.	●	Customer and Communications
						Design and plan for provision of new recreational facilities in Forsyth Park.	●	Capital Projects and Asset Management
O3.7	Design and construct new public amenities in St Leonards Park.			●	●	Delivery to commence 2027–28.		Capital Projects and Asset Management

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 3: Provide new and upgraded facilities within existing public spaces to increase amenity, accessibility and diversity

 Objectives: Increase the percentage of residents who are at least somewhat satisfied with recreation facilities and amenities to at least 85% by 2029 from a 2023 baseline of 84%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O3.8	Renew and upgrade the public amenities at the following parks: - Brennan Park - Forsyth Park - Kesterton Park	●	●	●	●	Complete concept design and documentation for the identified public amenity upgrades.	●	Capital Projects and Asset Management
O3.9	Explore opportunities to enhance outdoor fitness equipment across the LGA.		●			Delivery to commence 2026–27.		Capital Projects and Asset Management
O3.10	Review the provision and supply of small watercraft storage across the LGA.	●				Provide a report to Council on the use and regulation of small watercraft storage across the LGA.		Ranger and Parking Services
Service S30	Provide a range of gym and fitness services at the North Sydney Olympic Pool facility.							Leisure and Aquatics
Service S31	Maintain pool facilities and provide a range of swimming and recreational programs at the North Sydney Olympic Pool facility.							Leisure and Aquatics

Strategic Direction 4: Manage our open space and recreational facilities to ensure that they are well maintained and shared

 Objectives: Maintain the percentage of residents who are at least somewhat satisfied with the maintenance of parks, playgrounds, bushland areas and recreation areas at or above 90%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O4.1	Develop and implement a program for reviewing Council's plans of management and develop a prioritised list of projects for implementation.	●	●	●	●	Develop a program for reviewing Council's plans of management and allocate prioritisation.		Strategic Planning
						Undertake an audit and status update of all projects identified in all adopted plans of management.		Strategic Planning
						Commence review of the Sportsgrounds Plan of Management.		Strategic Planning

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 4: Manage our open space and recreational facilities to ensure that they are well maintained and sharedObjectives: Maintain the percentage of residents who are at least somewhat satisfied with the maintenance of parks, playgrounds, bushland areas and recreation areas at or above 90%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O4.2	Prepare a policy to ensure that events and large gatherings in public open space, particularly in prime harbour foreshore parks, do not undermine the condition of our parks or inhibit general recreational use by the community. The policy shall also include consideration of fees and charges.	●				Develop a working group and prepare a Council policy for events and large gathering in public open space.		Ranger and Parking Services
O4.3	Prepare a policy for use of public open space in North Sydney by personal trainers.	●				Develop a working group and prepare a policy for use of public open space in North Sydney for commercial activities including personal trainers.		Ranger and Parking Services
O4.4	Consider developing an appropriate model for use and individual user agreements with schools who use North Sydney's parks for general recreation and informal sports and games.	●				Develop a working group and prepare a policy for school use of North Sydney's parks for recreation and informal sports.		Ranger and Parking Services
O4.5	Implement initiatives to increase community awareness of available sport and recreation spaces and facilities.	●				Research similar successful campaigns and develop a communications approach to raise community awareness about sport and recreation facilities in North Sydney in preparation for implementation in 2026–27 onwards.		Customer and Communications
						Provide information on walking and cycleway paths on Council's website.		Customer and Communications
						Investigate using a web-based recreation facility management software for sport and community facility bookings.		Customer and Communications
O4.6	Deliver a simplified system for sport facility bookings, so groups can book and use these spaces easily.				●	Delivery to commence 2028–29.		Information Technology
O4.7	Deliver improved drainage in St Leonards Park to increase the resilience of this highly used park.		●	●		Delivery to commence 2026–27.		Capital Projects and Asset Management
O4.8	Replace the synthetic turf at Cammeray Park.		●			Delivery to commence 2026–27.		Public Presentation
O4.9	Reconstruct the Tunks Park turf cricket wicket table.				●	Delivery to commence 2028–29.		Public Presentation

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 4: Manage our open space and recreational facilities to ensure that they are well maintained and sharedObjectives: Maintain the percentage of residents who are at least somewhat satisfied with the maintenance of parks, playgrounds, bushland areas and recreation areas at or above 90%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
O4.10	Renew and upgrade the North Sydney Oval complex to comply with current standards for the benefit of all users (clubs and the community). This includes removing the asset maintenance backlog as well as providing improved seating, corporate facilities and public toilets.	●	●	●	●	Prepare a prioritised scope of upgrade works for the North Sydney Oval facility.		Leisure and Aquatics
						Advocate for a minimum of 50% grant funding to facilitate renewal and upgrade of the North Sydney Oval facility.		Customer and Communications
O4.12	Prepare a masterplan for Blues Point Reserve and Henry Lawson Reserve.			●		Delivery to commence 2027–28.		Strategic Planning
O4.13	Complete the Cremorne Reserve Pathway improvements project.			●	●	Delivery to commence 2027–28.		Capital Projects and Asset Management
O4.14	Review and progressively implement an updated masterplan for Tunks Park.	●				Review and update the masterplan for Tunks Park.	⊘	Strategic Planning
O4.15	Undertake site stabilisation works in Wendy's Secret Garden below Harbourview Crescent and undertake drainage improvements.	●				Design and construct extension of drainage line and complete site stabilisation.	⊘	Capital Projects and Asset Management
Service S51	Develop plans of management for Council-owned and/or managed land, and undertake regulatory land administration functions.							Strategic Planning
Service S48	Manage the hire and use of the North Sydney Oval and Mollie Dive Function Centre.							Leisure and Aquatics
Service S45	Manage and maintain Council's parks, gardens, reserves, streetscapes and foreshore areas including MacCallum Pool and Hayes Street Beach.							Public Presentation
Service S46	Maintain Council's playing fields and turf within Milson Park, Civic Park, St Leonards Park, Clark Park and Bradfield Park.							Public Presentation
Service S34	Manage the implementation of Council's capital works program including construction and renewal of buildings, footpaths, drainage, parks and other assets.							Capital Projects and Asset Management

Source: 1. Customer Satisfaction Survey, Micromex Research

Monitoring performance

SERVICE INDICATORS: Open Space and Recreation

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI- OS1	Percentage of scheduled annual maintenance activities for parks, gardens, reserves, streetscapes and foreshore areas completed	↑	≥	85 %	90 %	Feb-Mar 2025	Public Presentation
KPI- OS2	Percentage of adopted capital works program, as adjusted by Council through individual project reports, delivered within 10% tolerance for time and cost	↑	≥	85 %	-		Capital Projects and Asset Management

3.4 Integrated Transport

A connected LGA where safe, active and sustainable travel is preferred

Strategic Direction 1: Deliver infrastructure and programs that support healthy and active travel


Objectives: Increase the walking mode share to 50% by 2034/35 from the 2022/23 baseline of 39%¹
Double the cycling mode share by 2034/35 from the 2022/23 baseline of 1.4%²

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T1.1	Review existing walking infrastructure across the LGA and develop a North Sydney Walking Action Plan to improve walkability through the provision of missing links, pathway upgrades, tree planting and new infrastructure to improve safety and amenity.	●				Review existing walking infrastructure across the LGA and develop a North Sydney Walking Action Plan to improve walkability through the provision of missing links, pathway upgrades, tree planting and new infrastructure to improve safety and amenity.	⊘	Traffic and Transport
T1.2	Complete concept designs and undertake consultation on 10% of walking infrastructure identified in the North Sydney Walking Action Plan each year, ready for grant applications.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
T1.3	Deliver walking infrastructure projects identified in the North Sydney Walking Action Plan.			●	●	Delivery to commence 2027–2028.		Capital Projects and Asset Management
T1.4	Develop a wayfinding guide and commence installation of wayfinding signage across the LGA to increase awareness of safe, convenient and accessible walking and cycling routes between key destinations.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
T1.5	Review and implement Local Area Transport Management (LATM) projects to widen footpaths, enhance the place experience, and install new pedestrian crossings.	●	●	●	●	Deliver four Local Area Transport Management (LATM) projects.		Traffic and Transport
T1.7	Complete concept designs and undertake consultation on 5% of cycling infrastructure identified in the North Sydney Bike Plan each year, ready for grant applications.	●	●	●	●	Complete concept designs and undertake consultation on 5% of cycling infrastructure identified in the North Sydney Bike Plan ready for grant applications.	⊘	Traffic and Transport
T1.8	Apply for grant funding and progressively deliver cycling infrastructure identified in the North Sydney Bike Plan.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
T1.9	Advocate to Transport for NSW for delivery of a safe cycling connection between St Leonards Park and the Sydney Harbour Bridge.	●	●			Advocate to Transport for NSW for delivery of a safe cycling connection between St Leonards Park and the Sydney Harbour Bridge.		Traffic and Transport
T1.10	Advocate to Transport for NSW for delivery of the following two 'Cycling Super Highways': - Sydney Harbour Bridge to Crows Nest along the Pacific Highway - Crows Nest to Mosman and the Northern Beaches	●	●	●	●	Advocate to Transport for NSW for delivery of the following two 'Cycling Super Highways': - Sydney Harbour Bridge to Crows Nest along the Pacific Highway - Crows Nest to Mosman and the Northern Beaches		Traffic and Transport

Sources: 1. Household Travel Survey, Transport for NSW
2. Household Travel Survey, Transport for NSW; and Census of Population and Housing, Australian Bureau of Statistics

Strategic Direction 1: Deliver infrastructure and programs that support healthy and active travel

Objectives: Increase the walking mode share to 50% by 2034/35 from the 2022/23 baseline of 39%¹
 Double the cycling mode share by 2034/35 from the 2022/23 baseline of 1.4%²

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T1.11	Deliver programs and workshops to encourage walking and cycling by teaching practical skills like bike maintenance and riding skills, and offering guided tours. Consideration will be given to engaging groups with lower participation rates, such as older adults, young people and women.	●	●	●	●	Deliver programs and workshops to encourage walking and cycling.		Traffic and Transport

Strategic Direction 2: Promote sustainable transport options and make it easier for people to get around without a private car

Objectives: Increase the public transport mode share to 20% by 2034/35 from the 2022/23 baseline of 9.5%¹
 Increase the number of households that do not own a car to 25% by 2031 from a 2021 baseline of 19%³

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T2.1	Develop and deliver a travel behaviour shift program that encourages schools to implement projects and programs that promote active and sustainable transport choices.	●	●	●	●	Promote the Department of Education's 'Park and Walk' plan to encourage parents to drop off their children away from the front entrance of the school. Ensure these areas are safe and well connected to school entrances by pedestrian paths.		Traffic and Transport
T2.2	Review North Sydney Council's Development Control Plan and standard conditions of consent to establish whether the requirements are effective in encouraging sustainable transport. Review provisions for end-of-trip facilities, bicycle spaces, car share bays and other sustainable transport infrastructure.		●			Delivery to commence 2026–27.		Strategic Planning
T2.4	In line with the Car Share Policy, develop a yearly proposal system for car share providers to plan and commit to car share expansion for residents and businesses.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
T2.5	Promote the financial, environmental and on-street parking efficiency benefits of car share and encourage the community to choose car share over private vehicle ownership.	●	●	●	●	Promote the financial, environmental and on-street parking efficiency benefits of car share and encourage the community to choose car share over private vehicle ownership.		Customer and Communications
T2.6	Work with car share companies to identify and address the obstacles that hinder car share use in the LGA.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport

Sources: 1. Household Travel Survey, Transport for NSW
 2. Household Travel Survey, Transport for NSW; and Census of Population and Housing, Australian Bureau of Statistics
 3. Census of Population and Housing, Australian Bureau of Statistics

Strategic Direction 2: Promote sustainable transport options and make it easier for people to get around without a private car

Objectives: Increase the public transport mode share to 20% by 2034/35 from the 2022/23 baseline of 9.5%¹
Increase the number of households that do not own a car to 25% by 2031 from a 2021 baseline of 19%³

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T2.7	Advocate to Transport for NSW to review bus network service coverage and frequency on the eastern side of the freeway to improve local connectivity and links to rail and metro services.	●				Advocate to Transport for NSW to review bus network service coverage and frequency on the eastern side of the freeway to improve local connectivity and links to rail and metro services.		Traffic and Transport
T2.8	Advocate to Transport for NSW for improved bus services for McMahons Point.	●				Advocate to Transport for NSW for improved bus services for McMahons Point.		Traffic and Transport
T2.9	Investigate the feasibility of an on-demand or local hop-on hop-off loop service from less accessible residential areas to key destinations in North Sydney.	●				Complete review of the community bus service.		Community, Resilience and Sustainability
T2.10	Advocate to Transport for NSW to reduce pedestrian dwell times at signalised intersections (to improve the level of service for walking and cycling), and remove slip lanes in high pedestrian activity areas.	●	●	●		Advocate to Transport for NSW to reduce pedestrian dwell times at signalised intersections (to improve the level of service for walking and cycling), and remove slip lanes in high pedestrian activity areas.		Traffic and Transport
T2.11	Rebuild and renew heritage style bus shelters across the LGA.	●	●	●	●	Undertake renewal program on existing bus shelters, and develop design and documentation for construction of new (heritage style) bus shelters.	●	Capital Projects and Asset Management
Service 572	Research, plan and implement initiatives to promote sustainable transport.							Traffic and Transport

Strategic Direction 3: Ensure a fair allocation of assets, parking and road space to promote sustainable travel options and prioritise access for those who need it most

Objectives: Maintain parking occupancy rates in commercial centres of North Sydney CBD and Crows Nest at 85% (+/- 5%) in peak times

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T3.1	Investigate opportunities and deliver projects around transport interchanges, for example Willoughby Road, to temporarily or permanently close roads to vehicles to improve the walkability and amenity of the public domain.	●				Undertake a Traffic Impact Assessment investigating the impact of closing Willoughby Road in Crows Nest town centre.	●	Traffic and Transport

Sources: 1. Household Travel Survey, Transport for NSW
3. Census of Population and Housing, Australian Bureau of Statistics

Strategic Direction 3: Ensure a fair allocation of assets, parking and road space to promote sustainable travel options and prioritise access for those who need it most

Objectives: Maintain parking occupancy rates in commercial centres of North Sydney CBD and Crows Nest at 85% (+/- 5%) in peak times

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T3.5	Advocate for approaches to bike share that improve pedestrian amenity on the streets and promote higher usage rates, such as physical or geofenced docking stations.	●	●			Trial the use of on-street bicycle parking locations for share bikes.		Traffic and Transport
T3.6	Undertake a holistic review of parking in the LGA, including on-road and in Council-operated car parks. Consideration will be given to the existing on-road parking management policy, disability parking policy, residential parking permit scheme, parking station utilisation, car share and pricing of permits. The review shall seek to ensure that parking provision and restrictions are fair and equitable, and resident permit allocations are not issued beyond available capacity.	●	●			Commence a holistic review of parking in the LGA and provide a report to Council with recommendations.	⊘	Traffic and Transport
T3.7	Develop a 'parking space hierarchy' for commercial and residential streets to ensure that space is available for those who need it, such as disability parking, loading zones and outdoor dining.	●	●			In conjunction with T3.6 (holistic parking review), develop a 'parking space hierarchy' for commercial and residential streets to ensure that space is available for those who need it, such as disability parking, loading zones and outdoor dining.	⊘	Traffic and Transport
T3.8	As part of the holistic review of parking in the LGA, undertake a study to assess freight network needs, address delivery access challenges, and explore opportunities to support vibrant centres while reducing impacts on residents.		●			Delivery to commence 2026–27.		Traffic and Transport
T3.10	Investigate adaptive use of parking meters that encourages sustainable transport, such as reduced cost or free periods for car share users.			●		Delivery to commence 2027–28.		Traffic and Transport
Service S64	Enforce legislation relating to parking in the LGA, including responding to parking-related customer complaints and enquiries.							Ranger and Parking Services
Service S37	Manage the safe, efficient and sustainable movement of people and vehicles within and through the LGA. This includes traffic investigations and projects, on-street parking management, issue of construction permits, road closures and maintenance of signs and lines.							Traffic and Transport
Service S38	Manage Council-owned parking stations.							Traffic and Transport

Strategic Direction 4: Improve road safety by upgrading infrastructure and implementing programs that foster a culture of safe road behavioursObjectives: Reduce the number of fatal and serious road accidents on all local streets to 3 crashes by 2033 (five-year average up to 2033) from a baseline of 9 (five-year average up to 2023)¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
T4.1	Develop and implement a 'Safer Streets' program to improve safety through infrastructure and lower speed limits (10 km/h, 30 km/h, 40 km/h).		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
T4.3	Advocate and work with Transport for NSW (TfNSW) to develop and implement a plan to mitigate impacts of the Western Harbour Tunnel on movement and place within North Sydney LGA, leveraging TfNSW Network Performance Plans required for motorway projects, to provide better outcomes for non-car users. This should include an updated review of the transport modelling to address discontinuation of the Northern Beaches Link.	●	●			Advocate and work with Transport for NSW to develop and implement a plan to mitigate impacts of the Western Harbour Tunnel on movement and place within North Sydney LGA.		Traffic and Transport
T4.4	Advocate for lower speed limits and improved pedestrian and cyclist priority on State roads through the LGA.		●	●	●	Delivery to commence 2026–27.		Traffic and Transport
Service S39	Plan and implement community road safety behavioural initiatives to promote safe people, safe vehicles, safe roads and safe speeds in accordance with Council's Road Safety Action Plan.							Traffic and Transport
Service S36	Work with NSW Government and other stakeholders to manage local and regional transport needs. This includes liaison with Transport for NSW regarding public transport and network planning, as well as providing input into development assessments.							Traffic and Transport
Service S43	Manage the maintenance of Council's civil assets. This includes construction of renewed roads, repairs to assets within the road reserve, drainage system clearing and repairs, and maintenance of street and park lighting.							Public Presentation

Source: 1. Centre for Road Safety, Transport for NSW

Monitoring performance

SERVICE INDICATORS: Integrated Transport

Indicator		Target trend	2025–2026 Target value			Baseline	Responsible
KPI-T1	Percentage of construction permits issued within 5 days	↑	≥	98	%	-	Traffic and Transport
KPI-T2	Average weekday peak occupancy rate for Council owned parking stations	↑	≥	65	%	60 % Mar–25	Traffic and Transport
KPI-T3	Percentage of annual road renewal program implemented	Maintain		100	%	100 % 2023–24	Public Presentation

3.5 Economic Development

A thriving and resilient local economy

Strategic Direction 1: Revitalise and grow the North Sydney CBD as an accessible high-amenity top-tier office precinct

Objectives: Achieve the North District Plan job target of 21,100 new jobs in the North Sydney CBD by 2036, from a 2016 baseline¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
ED1.1	Continue to protect the commercial core of the North Sydney CBD through appropriate planning controls as well as through advocacy to the NSW Government to exempt commercial land from build-to-rent provisions.					Make written representations to the NSW Government seeking release of draft district and regional plans including jobs targets for commercial centres.		Strategic Planning
		●	●	●	●	Make written representations to the NSW Government seeking exemption from Build to Rent provisions to ensure employment function is maintained and provide well founded submissions to site specific proposals as required.		Strategic Planning
ED1.2	Work with NSW Government agencies to deliver the Miller Place project which includes a major public plaza, as well as recreation and entertainment space for the North Sydney CBD.	●	●	●	●	Advocate to the NSW Government to fund delivery of the Miller Place project.		Customer and Communications
ED1.3	Design and deliver a new 1,675sqm plaza outside the iconic North Sydney Post Office.		●	●	●	Delivery to commence 2026–27.		Capital Projects and Asset Management
ED1.5	Deliver North Sydney CBD laneway upgrades to improve walkability in Little Spring, Spring, Mount and Denison Streets.	●	●	●	●	Undertake site investigations and develop designs and cost estimates for laneway upgrades in Little Spring, Spring, Mount and Denison Streets.	●	Capital Projects and Asset Management
ED1.6	Continue to monitor market conditions to assess the feasibility of implementing the Ward Street masterplan.	●	●	●	●	Continue to monitor commercial office market conditions in North Sydney CBD.		Strategic Planning
ED1.9	In collaboration with key CBD stakeholders, develop and implement the 'New North Sydney Story' brand marketing campaign.	●	●			Collaborate with key CBD stakeholders to implement the North Sydney's Upside brand.	●	Customer and Communications
ED1.10	Collaborate with major stakeholders within the CBD on projects that create positive outcomes for the local economy.	●	●	●	●	Collaborate with major stakeholders within the CBD to deliver one project that creates positive outcomes for the local economy.	●	Executive Leadership Team

Source: 1. Calculated by .id (informed decisions) using Census and National Institute of Economic and Industry Research data

Strategic Direction 2: Cultivate a diverse, inclusive, connected and resilient business environmentObjectives: Maintain the entropy score (economic diversity index) for the North Sydney LGA above 2.4²

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
ED2.1	Work with the Greenwood Plaza to understand the impact the opening of the metro has had on their operations and work collaboratively to promote growth in the retail and service industries.		●			Delivery to commence 2026–27.		Strategic Planning
ED2.2	Continue to protect the employment capacity of St Leonards through appropriate planning controls as well as through advocacy to the NSW Government.	●	●	●	●	Advocate for the protection and growth of employment capacity in St Leonards/Crows Nest.		Strategic Planning
ED2.3	Work with the hospitals and health sector to explore opportunities for developing a health precinct through planning controls and promotion of health services in the streets surrounding key existing health facilities.			●		Delivery to commence 2027–28.		Strategic Planning
ED2.4	Work with the First Nations community to deliver targeted initiatives, including pilot programs, to attract, develop and grow First Nations businesses.		●	●	●	Delivery to commence 2026–27.		Arts, Library and Events
ED2.5	Develop a program to support small business-led initiatives that enhance local trade.		●	●	●	Delivery to commence 2026–27.		Customer and Communications
ED2.6	Promote and increase awareness of existing facilities that are available for business networking and conferences.			●		Delivery to commence 2027–28.		Customer and Communications
ED2.7	Support the creation of a connected local learning ecosystem by encouraging Australian Catholic University, Charles Sturt University and TAFE to connect with local business and schools.		●	●	●	Delivery to commence 2026–27.		Executive Leadership Team
ED2.8	Promote the Service NSW Business Bureau and other relevant organisations to help small and new businesses access resources, funding programs and training initiatives.	●	●	●	●	Promote the Service NSW Business Bureau and other relevant organisations to help small and new businesses access resources, funding programs and training initiatives.	●	Customer and Communications
ED2.9	Collaborate with local businesses to develop and deliver a program that encourages increased local spend.			●	●	Delivery to commence 2027–28.		Customer and Communications
ED2.10	Undertake a data and analytics project to gather insights to support businesses within the LGA and grow the local economy.			●	●	Delivery to commence 2027–28.		Customer and Communications

Source: 2. Calculated using ABS census data. Refer to the North Sydney Economic Development Study by SGS Economics and Planning (2024) for details

Strategic Direction 3: Create vibrant villages and local centres that attract and retain visitorsObjectives: Maintain the percentage of residents who are at least somewhat satisfied with the appearance of local village centres (public domain/streetscape) at or above 90%³

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
ED3.2	Prepare a public domain and placemaking strategy for Crows Nest and St Leonards that determines appropriate design and function of public space to support the growing population. The strategy will consider the pedestrianisation of Willoughby Road and incorporate the Holtermann Street car park precinct and Hume Street Park expansion projects.			●		Delivery to commence 2027–28.		Strategic Planning
ED3.3	Deliver 'Density Done Well' community forums to explore how medium and high-density housing can create vibrant, liveable communities.	●	●	●		Deliver two community information sessions on recent NSW Government planning reforms.	●	Strategic Planning
ED3.4	Deliver a program of public domain improvement projects across town centres, including undergrounding of power lines.	●				Develop a program of public domain improvement projects across town centres.	●	Capital Projects and Asset Management
ED3.5	Deliver the Cremorne Plaza and Langley Place upgrade project in accordance with the Neutral Bay and Cremorne Public Domain Upgrade Masterplan 2015.	●	●			Undertake tendering process and commence construction works for Cremorne Plaza and Langley Place upgrade project.	●	Capital Projects and Asset Management
ED3.6	Replant and maintain the Mitchell Street green wall in St Leonards.	●				Renew the Mitchell Street green wall in St Leonards.	●	Public Presentation
ED3.7	Continue to explore options for a plaza and other green space opportunities in Neutral Bay.	●	●	●	●	Explore options for a plaza and other green space opportunities in Neutral Bay.	●	Strategic Planning
Service S42	Clean Council's roads, footpaths, car parks, town centres and other civic spaces. This includes street sweeping; high-pressure water cleaning of footpaths, plazas and bus shelters; collection of illegally dumped materials; and the removal of graffiti and rodents.							Public Presentation

Source: 3. Customer Satisfaction Survey, Micromex Research

Strategic Direction 4: Promote North Sydney as a destination of choiceObjectives: Increase annual tourism and entertainment spend in the LGA by 10% by 2035 from a September 2023 to August 2024 baseline of \$484.7m⁴

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
ED4.1	Develop the visitor experience by creating a digital visitor 'landing spot' to provide information on key sites and attractions in the area.		●			Delivery to commence 2026–27.		Customer and Communications
ED4.4	Provide a visible entrance to the LGA through clear signage.			●	●	Delivery to commence 2027–28.		Capital Projects and Asset Management
ED4.5	Explore opportunities to increase visitation at the North Sydney Olympic Pool and North Sydney Oval.	●	●	●	●	Update business plans for North Sydney Olympic Pool and North Sydney Oval annually, identifying opportunities to increase venue visitations every year.		Leisure and Aquatics
						Open the North Sydney Olympic Pool and deliver results consistent with the updated business plan.		Leisure and Aquatics
ED4.9	Continue to support the Crows Nest Festival and include a North Sydney LGA festival as a yearly fixture in the events calendar to attract wide audiences and support the local economy.	●	●	●	●	Continue to support the Crows Nest Festival and include a North Sydney LGA festival as a yearly fixture in the events calendar to attract wide audiences and support the local economy.	●	Arts, Library and Events
ED4.12	Explore opportunities to encourage more live music, comedy and drama in the LGA.	●	●	●	●	Develop a program for live music, comedy and drama in public spaces.		Arts, Library and Events
ED4.13	Explore opportunities to activate the North Sydney CBD and town centres at night, including through twilight markets and events.		●	●	●	Delivery to commence 2026–27.		Arts, Library and Events
ED4.14	Consider opportunities for Special Entertainment Precincts in the North Sydney LGA.		●			Delivery to commence 2026–27.		Strategic Planning

Source: 4. CommBank iQ analytics

Monitoring performance

SERVICE INDICATORS: Economic Development

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI-ED1	Percentage of investigated illegally dumped materials removed within 7 days of notification	↑	≥	80 %	80 %	2024	Public Presentation
KPI-ED2	Percentage of offensive graffiti removed within 2 business days of notification	↑	≥	95 %	-		Public Presentation
KPI-ED3	Percentage of town centre plazas high pressure water cleaned at least twice per year	Maintain		100 %	100 %	2024	Public Presentation

3.6 Culture and Creativity

A vibrant LGA where culture and creativity is enjoyed by all

Strategic Direction 1: Respect and acknowledge First Nations culture and history

Objectives: Deliver at least ten new projects that share First Nations culture and history by 2035

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
C1.1	Explore opportunities to work with First Nations community members to share and make First Nations cultural heritage visible in North Sydney through First Nations led tours, dual naming, interpretive signage, art and other projects.				●	Delivery to commence 2028–29.		Arts, Library and Events
C1.2	Work with First Nations community members to develop a First Nations advisory committee.	●				Work with First Nations community members to develop a First Nations advisory committee.	●	Arts, Library and Events
C1.4	Support the inclusion of First Nations programming (led by First Nations community) within our current creative program.	●	●	●	●	Support the inclusion of First Nations programming (led by First Nations community) within our current creative program.		Arts, Library and Events
C1.5	Commission First Nations artists to create First Nations public art.		●		●	Delivery to commence 2026–27.		Arts, Library and Events

Strategic Direction 2: Preserve and celebrate North Sydney's heritage

Objectives: Increase the number of participants engaging with heritage projects, via in-person visitation to the library and significant sites and online through our digital collection, by 10% by 2035 from a 2025–26 baseline

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
C2.2	Work with local schools to educate children and young people on North Sydney's heritage and history collections.	●	●	●	●	Work with local schools to educate children and young people on North Sydney's heritage and history collections.		Arts, Library and Events
C2.3	Develop and deliver a digitisation and digital storytelling project that increases visibility and access to heritage collections.	●	●	●	●	Develop a plan for digitisation and digital storytelling projects.	●	Arts, Library and Events
C2.4	Deliver infrastructure to remember significant events in North Sydney's history including: - a new sign for the entry point to the Waverton Peninsula Parklands, and interpretive signage celebrating 100 years of community action on the peninsula - refurbishment of the Brothers Memorial in Cremorne	●				Deliver a new sign for the entry point to the Waverton Peninsula Parklands, and provide interpretive signage celebrating 100 years of community action on the peninsula.	●	Capital Projects and Asset Management
						Refurbish the Brothers Memorial in Brothers Park, Cremorne.	●	Capital Projects and Asset Management
C2.5	Undertake a comprehensive heritage review.				●	Delivery to commence 2028–29.		Strategic Planning
Service S13	Preserve and promote North Sydney's cultural heritage. This includes managing key historical sites and museums.							Arts, Library and Events

Strategic Direction 3: Provide and promote a diverse range of affordable and accessible cultural and creative events, experiences and opportunities across the LGA

Objectives: Increase the percentage of residents who are at least somewhat satisfied with the range of arts and cultural experiences in North Sydney to at least 90% by 2029 from a 2023 baseline of 87%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
C3.4	Partner with major events and festivals, such as Sydney Biennale, to bring people to North Sydney.	●	●	●	●	Partner with major events and festivals, such as Sydney Biennale, to bring people to North Sydney.	●	Arts, Library and Events
C3.5	Deliver a variety of public art installations across the LGA.	●	●	●	●	Review the public art masterplan and scope appropriate locations and approvals required.	●	Arts, Library and Events
						Deliver at least one public artwork.	●	Arts, Library and Events
						Investigate opportunities to commission prominent public art installations by renowned Australian or international artists to enhance North Sydney's appeal as a cultural and creative destination.	●	Arts, Library and Events
C3.6	Develop and implement a street art program to create vibrant public places.		●		●	Delivery to commence 2026–27.		Arts, Library and Events
C3.7	Develop and implement a creative hoardings program.	●	●	●	●	Develop a creative hoardings program.	●	Arts, Library and Events
C3.8	Activate laneways and other public spaces with busking, public art, lighting and projections, including after hours.	●	●	●	●	Activate laneways and other public spaces with busking, public art, lighting and projections, including after hours.	●	Arts, Library and Events
C3.11	Enhance Council's website to provide an accessible central list (by date and/or type) of events, programs, markets and activities run by Council and others across the LGA.	●	●	●	●	Investigate options for the provision of an enhanced What's On website function, including analysis of the existing content and functionality.	●	Customer and Communications
C3.12	Develop an interactive map of culture and creativity in North Sydney and promote this to locals and visitors.			●		Delivery to commence 2027–28.		Arts, Library and Events
C3.13	Create and advocate for partnerships between local creatives, Council, businesses, educational establishments and NSW Government to explore shared cultural and creative goals.	●	●	●	●	Undertake a review of Council's artists in residence program and explore opportunities to establish a First Nations artist in residence program.		Arts, Library and Events
						Partner with local educational establishments for delivery of local events and activations.		Arts, Library and Events
Service S14	Provide and advocate for opportunities to develop, express and enjoy creativity through a range of exhibitions, programs, creative spaces and public art.							Arts, Library and Events

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 4: Increase the number of places and spaces available for cultural and creative participation and production

Objectives: Increase the number of spaces that are available for people to participate in cultural and creative activities by 10% by 2035 from a 2026 cultural infrastructure baseline

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
C4.1	Undertake a cultural infrastructure study, that includes an audit of Council and non-Council places and spaces (including open spaces), to identify needs and opportunities.		●			Delivery to commence 2026-27.		Arts, Library and Events
C4.2	Develop a reserve to implement projects identified through the cultural infrastructure study.			●	●	Delivery to commence 2027-28.		Capital Projects and Asset Management
C4.3	Deliver a cultural and creative hub in St Leonards.			●	●	Delivery to commence 2027-28.		Arts, Library and Events

Monitoring performance

SERVICE INDICATORS: Culture and Creativity

Indicator		Target trend	2025-2026 Target value		Baseline		Responsible
KPI-C1	Number of heritage programs delivered	↑	≥	10 programs	-		Arts, Library and Events
KPI-C2	Number of creative opportunities (exhibitions, programs, creative spaces and public art) supported by Council	↑	≥	30 opportunities	20 opportunities	2024-25	Arts, Library and Events

3.7 Housing

Housing that meets the needs of a growing population

Strategic Direction 1: Support the delivery of affordable and diverse housing

Objectives: Facilitate the delivery of 140 additional affordable housing dwellings by 2035

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
H1.1	Prepare an Affordable Housing Contributions Scheme.	●	●			Undertake further research to support the preparation of an Affordable Housing Contributions Scheme.	●	Strategic Planning
H1.2	Continue to work with community housing providers for the delivery of affordable housing.	●	●	●	●	Work with community housing providers for the delivery of affordable housing.		Community, Resilience and Sustainability
H1.3	Advocate for market changes to rental conditions/tenancy terms, including term length.	●	●	●	●	Advocate for market changes to rental conditions/tenancy terms, including term length.		Customer and Communications
H1.4	Explore funding and delivery models to achieve the delivery of affordable housing, an early childhood health centre and public car park through the Parraween Street development project.	●	●	●		Explore funding and delivery models to achieve the delivery of affordable housing, an early childhood health centre and public car park through the Parraween Street development project.	●	Strategic Planning
H1.5	Undertake a review of Council landholdings to determine if any sites could be used for affordable housing in collaboration with a community housing provider.	●				Undertake a review of Council landholdings to determine if any sites could be used for affordable housing in collaboration with a community housing provider.	●	Finance
H1.6	Assess community needs and identify partners to help Council deliver more diverse and affordable housing as potential affordable housing sites are identified.	●	●			Engage with community housing providers to help Council deliver more diverse and affordable housing as potential affordable housing sites are identified.		Strategic Planning
H1.7	Work with Resilient Sydney and/or other advocacy groups to jointly advocate to the Federal and NSW Governments to establish effective policies and programs for the delivery of more affordable housing.	●	●	●	●	Attend Resilient Sydney forums and support initiatives to deliver more affordable housing.		Strategic Planning

Strategic Direction 2: Support the delivery of additional dwellings to meet housing targets

Objectives: Implement planning controls that support the delivery of 5,900 dwelling completions over five years (2024-2029) in accordance with the NSW Government completion targets released in mid-2024

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
H2.1	Review the North Sydney Local Housing Strategy and update to address emerging challenges relating to housing supply, affordability, quality and amenity, and consider the impacts of dwelling vacancies, decreasing household sizes, the rise of short-term accommodation and other emerging pressures on housing supply.	●	●			Undertake research to inform review of the North Sydney Local Housing Strategy. This includes understanding the impact from the recent NSW Government planning reforms, such as new dwelling capacity, approvals and completions.		Strategic Planning
H2.2	Continue to deliver housing growth through existing capacity of residential zoned land (Planning Approach 1).	●	●	●	●	Deliver and monitor housing growth through existing capacity of residential zoned land including low and mid-rise housing reforms.		Strategic Planning
H2.3	Implement the NSW Government's Transport Oriented Development (TOD) program (Crows Nest precinct) and low and mid-rise rise housing changes to zoning and planning controls.	●	●	●	●	Implement the NSW Government's Transport Oriented Development (TOD) program (Crows Nest precinct) and low and mid-rise rise housing changes to zoning and planning controls.		Strategic Planning
H2.4	Continue collaborating with neighbouring LGAs to manage the phased delivery of the NSW Government's TOD program.	●	●	●	●	Continue collaborating with neighbouring LGAs and relevant agencies to manage the phased delivery of the NSW Government's TOD program.		Strategic Planning
H2.5	Implement changes, as required, to ensure compliance with the ministerial order regarding determination times for development applications and planning proposals.	●	●			Implement the development assessment process improvement action plan.		Development Services
Service S66	Assess and determine development applications, modification applications and review applications under the <i>Environmental Planning and Assessment Act 1979</i> .							Strategic Planning

Strategic Direction 3: Protect the amenity of our LGA through design excellence and provision of appropriate infrastructure in growth areas

Objectives: Increase the percentage of residents who are at least somewhat satisfied with development management/town planning in North Sydney to at least 75% by 2035 from a 2023 baseline of 68%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
H3.2	Continue to advocate to the NSW Government for the maintenance of amenity considerations in medium and high-density housing.	●	●	●	●	Advocate to the NSW Government for the maintenance of amenity considerations in medium and high-density housing.		Strategic Planning

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 3: Protect the amenity of our LGA through design excellence and provision of appropriate infrastructure in growth areas

Objectives: Increase the percentage of residents who are at least somewhat satisfied with development management/town planning in North Sydney to at least 75% by 2035 from a 2023 baseline of 68%¹

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	SRV	Responsible
H3.4	Prepare amendments to the North Sydney Development Control Plan to address potential amenity impacts arising from the NSW Government's low and mid-rise housing reforms.		●			Delivery to commence 2026–27.		Strategic Planning
H3.5	Review the Local Infrastructure Contribution Plans to support delivery of local infrastructure to meet the needs of a growing population.		●			Delivery to commence 2026–27.		Strategic Planning
H3.8	Participate in the NSW Government's Urban Development Program to advocate for infrastructure funding to support North Sydney's growth areas.	●				Participate in the NSW Government's Urban Development Program to advocate for allocation of specific infrastructure funding to support growth.		Strategic Planning
Service S49	Manage strategic land use planning in the LGA including advocacy, stakeholder management, and preparation of land use policies, strategies, plans and controls. This also includes maintaining Council's property database.							Strategic Planning
Service S50	Provide urban design services and advice to ensure the arrangement, appearance (built form) and function of the LGA is best practice and supports our vision for the built environment. This includes planning studies and master plans.							Strategic Planning

Monitoring performance

SERVICE INDICATORS: Housing

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI-H1	Gross average assessment time for development applications	↓	≤	105 days	154 days	Feb-25	Development Services

Source: 1. Customer Satisfaction Survey, Micromex Research

3.8 Governance

An effective, accountable and sustainable Council that serves the community

Strategic Direction 1: Develop clear goals, create a plan to achieve them, and track progress with transparency and honesty

Objectives: Increase the percentage of residents who are at least somewhat satisfied with Council's long-term planning to >75% by 2029 from a 2023 baseline of 71%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G1.1	Undertake comprehensive service unit planning across the organisation to clarify responsibilities, develop clear operational goals, and ensure that Council's services align with the priorities in the adopted Delivery Program and Operational Plan.	●	●	●	●	Commence comprehensive service unit planning across the organisation.		Organisational Performance
G1.4	Update Council's Local Strategic Planning Statement to reflect changing needs and priorities.		●			Delivery to commence 2026-27.		Strategic Planning
G1.6	Develop an advocacy framework that details how Council will proactively and reactively advocate to support delivery of strategic priorities.	●				Develop an advocacy framework that details how Council will proactively and reactively advocate to support delivery of strategic priorities.		Customer and Communications
Service S2	Set a clear strategic direction for Council and oversee business operations.							Office of the CEO
Service S17	Comply with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our Delivery Program and Operational Plan, and working with the community to update and create new programs and plans.							Corporate Governance

Strategic Direction 2: Put community needs at the core of everything we do and deliver excellent customer service

Objectives: Increase the percentage of residents who are at least somewhat satisfied with customer service/information provided by Council staff to >90% by 2029 from a 2023 baseline of 87%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G2.1	Develop and implement a Customer Experience Strategy.		●			Delivery to commence 2026-27.		Customer and Communications
G2.2	Deliver a Customer Relationship Management system(s).			●		Delivery to commence 2027-28.		Information Technology
G2.3	Undertake the biennial community satisfaction survey.	●		●		Undertake the biennial community satisfaction survey.	●	Customer and Communications

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 2: Put community needs at the core of everything we do and deliver excellent customer service

Objectives: Increase the percentage of residents who are at least somewhat satisfied with customer service/information provided by Council staff to >90% by 2029 from a 2023 baseline of 87%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G2.4	Deliver Council's four-year Service Review Program.					Undertake a service review of Corporate Governance.		Organisational Performance
		●	●	●	●	Undertake a service review of Tree Management.		Organisational Performance
						Undertake a service review of Environment and Building Compliance.		Organisational Performance
G2.5	Review the framework and system for Council's grants and subsidies program to ensure alignment with Council's strategic outcomes.	●				Review the framework and system for Council's grants and subsidies program to ensure alignment with Council's strategic outcomes.	●	Community, Resilience and Sustainability
Service S5	Implement initiatives to ensure continuous improvement across the organisation, including process mapping and service level reviews.							Organisational Performance
Service S6	Provide assistance and advice to customers in person (through our Customer Service Centre), over the phone (through our call centre) and online.							Customer and Communications
Service S7	Process a range of applications and permits, including resident and visitor parking permits, animal registrations, pensioner concession rebates, outdoor dining and goods display permits, and kayak storage permits.							Customer and Communications

Strategic Direction 3: Make it easy for our community to engage and participate in decision-making

Objectives: Increase the percentage of residents who are at least somewhat satisfied with Council's consultation with the community to >85% by 2029 from a 2023 baseline of 80%¹
 Increase the percentage of residents who are at least somewhat satisfied with Council's communication with residents to >85% by 2029 from a 2023 baseline of 84%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G3.1	Review the Community Engagement Strategy every four years in accordance with the Integrated Planning and Reporting Guidelines.				●	Delivery to commence 2028-29.		Customer and Communications
G3.4	Review the advisory committee framework to better leverage the diverse knowledge and experience of the community in pursuing our strategic directions.	●				Review the advisory committee framework to better leverage the diverse knowledge and experience of the community in pursuing our strategic directions.		Customer and Communications

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 3: Make it easy for our community to engage and participate in decision-making

Objectives: Increase the percentage of residents who are at least somewhat satisfied with Council's consultation with the community to >85% by 2029 from a 2023 baseline of 80%¹
 Increase the percentage of residents who are at least somewhat satisfied with Council's communication with residents to >85% by 2029 from a 2023 baseline of 84%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G3.5	Update Council's submission management procedures to make all submissions that inform decision-making publicly available, unless specifically excluded under legislation.		●			Delivery to commence 2026-27.		Corporate Governance
G3.6	Undertake a review of Council's Access to Information Policy every four years.	●				Review Council's Access to Information Policy.		Corporate Governance

Strategic Direction 4: Manage risks and maintain independent oversight in business operations and decision-making

Objectives: Increase the percentage of residents who agree or strongly agree that Council operates under ethical, open, accountable and transparent processes to >75% by 2029 from a 2023 baseline of 57%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G4.1	Review current Council meeting and briefing procedures to ensure alignment with industry best practice.	●				Review current Council meeting and briefing procedures to ensure alignment with industry best practice.		Corporate Governance
G4.2	Develop and implement a revised enterprise risk management framework focusing on Council's proactive assessment and management of operational and strategic risks.	●	●			Develop a revised enterprise risk management framework focusing on Council's proactive assessment and management of operational and strategic risks.		Corporate Governance
G5.1	Investigate the feasibility of implementing a risk and audit management system to enable the recording and tracking of risk and audit actions.		●	●	●	Delivery to commence 2026-27.		Corporate Governance
G4.5	Undertake an annual review of the role and effectiveness of the Audit Risk and Improvement Committee.	●	●	●	●	Undertake an annual review of the role and effectiveness of the Audit Risk and Improvement Committee.		Corporate Governance
G4.6	Participate in Statewide's Continuous Improvement Program.	●	●	●	●	Participate in Statewide's Continuous Improvement Program.		Corporate Governance
G4.7	Ensure that all submissions made to the Office of Local Government under the Public Expenditure Guidelines are peer reviewed prior to submission.	●	●	●	●	Incorporate Public Expenditure Guideline requirements into Council's Project Management Framework.		Capital Projects and Asset Management
G4.8	Undertake a review of Council's Code of Conduct every four years.	●				Undertake a review of Council's Code of Conduct.		Corporate Governance
G4.9	Undertake a review of Council's Fraud and Corruption Prevention Policy and Gifts and Benefits Policy every four years.				●	Delivery to commence 2028-29.		Corporate Governance

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 4: Manage risks and maintain independent oversight in business operations and decision-making

Objectives: Increase the percentage of residents who agree or strongly agree that Council operates under ethical, open, accountable and transparent processes to >75% by 2029 from a 2023 baseline of 57%¹

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G4.10	Undertake Councillor training and professional development each year to support informed and ethical decision-making.	●	●	●	●	Support Councillor training and professional development each year to support informed and ethical decision-making.		Corporate Governance
G4.11	Develop emergency response and preparedness resources.		●			Delivery to commence 2026-27.		Community, Resilience and Sustainability
G4.12	Investigate solutions to reduce flooding around St Leonards Park.	●				Prepare a report outlining the feasibility of flood mitigation measures for St Leonards Park.	●	Capital Projects and Asset Management
Service S16	Oversee Council's governance activities to ensure accountability, transparency and compliance with all relevant laws, codes and directions.							Corporate Governance
Service S1	Ensure that the Mayor and Councillors are given timely information, advice and support necessary to effectively discharge their civic duties.							Office of the CEO
Service S19	Manage Council's shared internal audit function to ensure risk management controls are working.							Corporate Governance
Service S18	Develop and maintain Council's enterprise risk management framework including management of claims and insurance cover.							Corporate Governance
Service S35	Assess feasibility and implement flood mitigation projects and strategies identified through floodplain planning.							Capital Projects and Asset Management
Service S29	Ensure effective identification and management of hazards and risks to stakeholder health and safety.							People and Culture
Service S3	Provide legal advice and support on matters related to Council's duties and responsibilities.							General Counsel
Service S58	Manage the planning, response and recovery for emergency situations within the LGA.							Capital Projects and Asset Management

Source: 1. Customer Satisfaction Survey, Micromex Research

Strategic Direction 5: Exercise regulatory compliance responsibilities diligently to protect the environment and support our community

Objectives: Meet 100% of legislative compliance obligations each year

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G5.1	Implement a system for monitoring legislative compliance.	●				Implement a system for monitoring legislative compliance.	●	Corporate Governance
G5.2	Undertake an annual review of delegations to ensure appropriate decision-making.	●	●	●	●	Undertake an annual review of delegations to ensure appropriate decision-making.		Corporate Governance
G5.3	Undertake a review of Council's Compliance and Enforcement Policy and Legislative Compliance Policy every four years.				●	Delivery to commence 2028-29.		Corporate Governance
G5.4	Implement a development application management platform to streamline the submission, assessment and approval process for development applications.	●				Implement a development application management platform to streamline the submission, assessment and approval process for development applications.		Development Services
Service S62	Implement Council's responsibilities under the Companion Animals Act 1998 for the registration, management and regulation of dogs and cats in the LGA.							Ranger and Parking Services
Service S63	Enforce legislation regarding public use of Council's parks, roads, reserves, property assets and other public places.							Ranger and Parking Services
Service S65	Enforce compliance with out of hours building work requirements.							Ranger and Parking Services
Service S59	Manage compliance programs, activities and regulatory actions to help prevent and manage environmental pollution caused by development activities and business operations.							Environment and Building Compliance
Service S71	Manage compliance programs, activities and regulatory actions to help protect public health and amenity.							Environment and Building Compliance
Service S60	Manage building and development compliance programs and activities in accordance with legislation including advice, approvals, investigations and regulatory action.							Environment and Building Compliance
Service S61	Manage building approvals, inspections and certifications including issuing Building Information Certificates, Subdivision Works Certificates, Subdivision Certificates, Complying Development Certificates, Construction Certificates, Occupation Certificates and S88B Certificates.							Environment and Building Compliance
Service S67	Assess and provide advice on major development proposals when Council is not the consent authority.							Development Services
Service S68	Assess other development-related applications including Local Approval applications, Roads Act applications and heritage exemption requests.							Development Services

Strategic Direction 6: Commit to efficiency and value for money in service delivery

Objectives: Deliver benefits realisation of at least \$20m through continuous improvement initiatives by 2035

Delivery Program 2025-2029		2025- 2026	2026- 2027	2027- 2028	2028- 2029	Operational Plan 2025–2026	SRV	Responsible
G6.2	Develop a framework for measuring the value of system and process improvements.		●			Delivery to commence 2026–27.		Organisational Performance
G6.3	Implement a new or upgraded enterprise resource planning system to streamline operations, enhance efficiency and improve service delivery. This includes records management, field technology provision and process automation.	●	●	●	●	Undertake research to inform selection of a new or upgraded enterprise resource planning system.		Information Technology
G6.4	Review Council accommodation and technology to ensure an effective workplace environment and alignment with new ways of working following the COVID pandemic.		●	●		Delivery to commence 2026–27.		People and Culture
G6.5	Review the operational requirements of Council's depot and develop an options report for ongoing use and management. The report should consider safety, function and cost.	●				Develop a plan to guide the future use and management of Council's depot.		Public Presentation
G6.6	Develop and implement a program evaluation framework to assess whether programs are delivering value and determine whether they should be continued.		●			Delivery to commence 2026–27.		Organisational Performance
Service S24	Implement and maintain information management systems and processes to support Council's operations.							Information Technology
Service S25	Develop, implement and maintain technologies to support Council's day-to-day operation and digital transformation.							Information Technology
Service S4	Monitor organisational performance to identify potential barriers to attaining strategic outcomes, and collaborate with teams to analyse and address issues.							Organisational Performance

Strategic Direction 7: Build a resilient, inclusive and empowered workforce that is committed to delivering community outcomesObjectives: Achieve above the 50th percentile for all constructive culture behaviours in the human synergistic model by 2035²

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G7.1	Implement a 'personal best' performance and development system to enhance workforce capacity and performance.	●				Implement a 'personal best' performance and development system to enhance workforce capacity and performance.		People and Culture
G7.2	Develop and implement a leadership development program.	●	●	●	●	Develop and implement a leadership development program.	●	People and Culture
G7.3	Deliver staff training to support development of a skilled workforce.	●	●	●	●	Deliver both compliance training and individual skill development to support an effective workforce.	●	People and Culture
G7.4	Develop and implement a staff engagement framework to integrate all engagement activities.	●	●	●	●	Develop and implement a staff engagement framework to integrate all engagement activities.	●	People and Culture
G7.5	Deliver a modern HR information system to streamline HR processes and improve the employee experience.		●	●	●	Delivery to commence 2026-27.		Information Technology
G7.6	Explore opportunities to replace Council's intranet with an alternative platform for information sharing.		●			Delivery to commence 2026-27.		Information Technology
G7.7	Develop an employee value proposition to attract and retain high calibre employees.	●				Define and develop an employee value proposition to attract and retain high calibre employees.		People and Culture
G7.8	Deliver a culture survey every four years to measure progress towards the preferred constructive culture.		●			Delivery to commence 2026-27.		People and Culture
Service S28	Implement programs and initiatives to support employee development and retention.							People and Culture
Service S26	Manage the attraction, recruitment and onboarding of new employees.							People and Culture
Service S27	Manage the offboarding (separation) process for employees who are leaving Council.							People and Culture
Service S10	Provide regular information to staff about Council's appointments, events, activities and initiatives.							Customer and Communications

Source: 2. Organisational Culture Survey, Human Synergistics International

Strategic Direction 8: Manage Council's finances through robust long-term planning and ongoing financial management

Objectives: Maintain an operating performance ratio of >2% each year
 Maintain an average asset renewal ratio of >100% over a rolling five-year period

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	SRV	Responsible
G8.1	Prepare a financial strategy to repair Council's financial situation and deliver an operating surplus each year.	●	●			Review Council's financial position following IPART determination of the special rate variation application.		Finance
G8.2	Undertake an annual review of Council's Revenue Policy to ensure equitable levying of rates and identification of potential new revenue sources.	●	●	●	●	Undertake an annual review of Council's Revenue Policy to ensure equitable levying of rates and identification of potential new revenue sources.		Finance
G8.3	Review building assets and commercial property to ensure best value use that aligns with Council's strategic direction.	●	●			Commence a review of building assets and commercial property to ensure best value use that aligns with Council's strategic direction.		Finance
G8.4	Review the procurement framework to ensure it is in line with best practice.	●				Review the procurement framework to ensure it is in line with best practice.		Finance
G8.5	Implement a robust project management framework to ensure projects are developed within schedule, budget and scope.	●				Finalise and implement the project management framework.		Capital Projects and Asset Management
G8.7	Undertake a comprehensive review and assessment of the condition of Council's building assets to inform prioritisation of renewal funding.	●	●	●		Undertake a comprehensive assessment of the North Sydney Indoor Sports Centre, Stanton Library and Council Chambers to develop a prioritised schedule of works.	●	Capital Projects and Asset Management
G8.8	Invest a minimum of 100% of asset depreciation into a reserve for allocation towards the capital renewal program from 2027/28 onwards.			●	●	Delivery to commence 2027-28.		Finance
G8.9	Reduce the infrastructure backlog.	●	●	●	●	Deliver asset renewal and backlog projects identified in the capital works program.	●	Capital Projects and Asset Management
G8.10	Implement an asset management system to provide robust asset management and maintenance capabilities.			●	●	Delivery to commence 2027-28.		Information Technology
G8.11	Develop a governance and operating model for Berrys Bay Parkland Precinct.	●				Develop a governance and operating model for Berrys Bay Parkland Precinct.		Corporate Governance
Service S20	Manage and record Council's financial transactions including the levy and collection of rates and charges, and the preparation of financial statements and returns.							Finance

Strategic Direction 8: Manage Council's finances through robust long-term planning and ongoing financial management

Objectives: Maintain an operating performance ratio of >2% each year
 Maintain an average asset renewal ratio of >100% over a rolling five-year period

Delivery Program 2025-2029		2025- 2026	2026- 2027	2027- 2028	2028- 2029	Operational Plan 2025–2026	SRV	Responsible
Service S21	Prepare, review and maintain Council's long-term financial plan and annual budget to ensure financial sustainability.							Finance
Service S22	Manage Council's procurement processes to ensure legislative compliance and best value.							Finance
Service S23	Manage Council's property portfolio including affordable housing, commercial property and community facilities.							Finance
Service S32	Manage the commercial operations of the North Sydney Olympic Pool facility.							Leisure and Aquatics
Service S52	Develop, maintain and monitor Council's developer contributions plans and voluntary planning agreements.							Strategic Planning
Service S33	Manage asset lifecycle planning (including creation, renewal, maintenance and disposal) to ensure sustainable service delivery. This includes development of Council's capital works program.							Capital Projects and Asset Management
Service S44	Clean, manage and maintain Council-owned buildings, plant, fleet and facilities, including providing security and civic support.							Public Presentation

Monitoring performance

SERVICE INDICATORS: Governance

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI-G1	Percentage of call centre calls answered within 60 seconds	↑	≥	75 %	73.1%	Jul-Dec 2024	Customer and Communications
KPI-G2	Percentage of web chats answered within 60 seconds	↑	≥	75 %	-		Customer and Communications
KPI-G3	Percentage of in person customer enquiries resolved on first contact	↑	≥	75 %	-		Customer and Communications
KPI-G4	Number of internal audits completed	↑	≥	6 audits	4 audits	2023-24	Corporate Governance
KPI-G5	Compliance with legislative governance reporting obligations	Maintain		100 %	100 %	2023-24	Corporate Governance
KPI-G6	Percentage of informal access to information requests processed within 20 business days	Maintain		100 %	100 %	2023-24	Corporate Governance
KPI-G7	Percentage of formal GIPA applications processed within legislated timeframes	Maintain		100 %	100 %	2023-24	Corporate Governance
KPI-G8	Percentage of identified WHS hazards addressed within ten (10) business days	↑	≥	95 %	90 %	Mar-25	People and Culture
KPI-G9	Percentage of out-of-hours development complaints responded to within one hour	↑	≥	90 %	-		Ranger and Parking Services
KPI-G10	Percentage of retail food premises inspections completed in accordance with the risk-based annual inspection program	↑	≥	95 %	-		Environment and Building Compliance
KPI-G11	Percentage of reports alleging contraventions of the Swimming Pools Act that are responded to within 72 hours	Maintain		100 %	-		Environment and Building Compliance
KPI-G12	Percentage of reports alleging unlawful activities that are acknowledged within 5 business days	↑	≥	95 %	-		Environment and Building Compliance

Indicator		Target trend	2025–2026 Target value		Baseline		Responsible
KPI-G13	Percentage of IT service requests responded to within three (3) business days	↑	≥	80 %	-		Information Technology
KPI-G14	Unplanned downtime of critical systems	↓	≤	1 %	1.5 %	Jul-Dec 2024	Information Technology
KPI-G16	Number of technology-based performance improvement initiatives implemented	↑	≥	12	-		Information Technology
KPI-G17	Percentage of council@northsydney.nsw.gov.au emails processed within 48 hours of receipt	↑	>	90 %	-		Information Technology
KPI-G18	Staff turnover rate	↓	<	15 %	9 %	Jul-Dec 2024	People and Culture
KPI-G19	Time to fill staff vacancies	↓	<	8 weeks	-		People and Culture
KPI-G20	Percentage of staff completing mandatory training	↑	>	90 %	-		People and Culture
KPI-G21	Employee satisfaction with recruitment and onboarding process	↑	>	70 %	-		People and Culture
KPI-G22	Vacancy rate for Council-owned property portfolio	↓	<	5.8 %	5.8 %	31-Dec-24	Finance
KPI-G23	Operating performance ratio	↑	≥	0.00 %	-0.02 %	2023-24	Finance
KPI-G24	Own source revenue ratio	↑	≥	60.00 %	85.36 %	2023-24	Finance
KPI-G25	Unrestricted current ratio	↑	≥	1.5	2.42	30-Jun-24	Finance
KPI-G26	Debt service cover ratio	↑	≥	2.00	7.90	30-Jun-24	Finance
KPI-G27	Cash expense cover ratio	↑	≥	3.00 months	11.84 months	30-Jun-24	Finance
KPI-G28	Outstanding rates and annual charges	↓	<	5.00 %	3.74 %	30-Jun-24	Finance
KPI-G30	Ratio of year end operating result to adopted operating budget	↑	>	1.00	-		Finance



Part 4: Financial information



4.1 2025–2029 Financial estimates

Income Statements 2025–2029

	2025–26 Budget (\$'000)	LTFP 2026–27 (\$'000)	LTFP 2027–28 (\$'000)	LTFP 2028–29 (\$'000)
Income from Continuing Operations				
Rates	89,959	116,826	120,809	124,926
Annual Charges	18,584	19,113	19,686	20,277
Users fees and charges	39,923	43,726	46,108	47,722
Other revenue	10,895	11,078	11,466	11,867
Grants and contributions provided for operating purposes	4,455	5,179	5,257	5,335
Grants and contributions provided for capital purposes	11,358	7,444	7,444	7,444
Interest and investment income	3,912	4,828	5,583	5,938
Other income	6,821	7,053	7,299	7,555
Total Income from Continuing Operations	185,906	215,247	223,652	231,065
Expenses from Continuing Operations				
Employee benefits and on-costs	- 60,463	- 63,877	- 66,435	- 69,259
Materials and services	- 60,251	- 65,896	- 67,769	- 69,526
Borrowing costs	- 2,722	- 2,500	- 2,266	- 2,036
Depreciation and amortisation	- 32,476	- 33,790	- 35,709	- 37,548
Other expenses	- 4,987	- 5,074	- 5,227	- 5,383
Net losses from the disposal of assets	- 277	- 277	- 277	- 277
Total Expenses from Continuing Operations	- 161,176	- 171,415	- 177,683	- 184,029
Operating Result from Continuing Operations	24,730	43,832	45,970	47,036
Net Operating results before capital grants and contributions	13,372	36,388	38,526	39,592

Capital works program 2025–2029

Project description	Funding Source				Year 1 (2025–26)	Year 2 (2026–27)	Year 3 (2027–28)	Year 4 (2028–29)
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Developer Contributions	Grants				
Environment Strategy								
Bushland walking track upgrades in Badangi Reserve	64%	20%	16%	0%	206,000	0	0	0
Bushland walking track upgrades in Balls Head Reserve, Brightmore Reserve and Primrose Park.	80%	20%	0%	0%	0	253,380	133,900	229,309
Renewable energy capacity expansion (panels and batteries) on council infrastructure.	100%	0%	0%	0%	0	82,400	82,400	82,400
Gas boiler replacement with electric heat pump at Stanton Library	0%	100%	0%	0%	0	0	103,000	103,000
Bon Andrews/North Sydney Oval stormwater harvesting system expansion	100%	0%	0%	0%	149,350	123,600	123,600	0
Coal loader strategic plan reserve	100%	0%	0%	0%	0	0	515,000	515,000
Gross pollutant trap network expansion	0%	0%	0%	100%	154,500	154,500	154,500	154,500
Stormwater drainage renewals	0%	100%	0%	0%	1,695,479	1,377,074	2,547,047	2,817,636
Gross pollutant trap renewals	0%	100%	0%	0%	238,891	194,027	358,875	397,001
Social Inclusion								
Civic Park digital community information screen pilot	100%	0%	0%	0%	103,000	0	0	0
Woodleys Shed fit-out	100%	0%	0%	0%	77,250	952,750	0	0
Library expansion	46%	54%	0%	0%	0	0	4,169,683	12,741,709
Library books	0%	100%	0%	0%	409,500	487,141	463,634	374,750
Open Space and Recreation								
Hume Street Park expansion project	0%	0%	50%	50%	515,000	1,545,000	4,120,000	4,120,000
Berrys Bay Quarantine Depot site redevelopment	100%	0%	0%	0%	746,750	283,250	2,060,000	0
North Sydney Indoor Sports Centre renewal	0%	100%	0%	0%	515,000	2,508,289	209,024	0
North Sydney Indoor Sports Centre upgrade	100%	0%			0	66,711	2,365,976	0
Green Park tennis court upgrade	100%	0%	0%	0%	0	257,500	257,500	0

Project description	Funding Source				Year 1 (2025–26)	Year 2 (2026–27)	Year 3 (2027–28)	Year 4 (2028–29)
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Developer Contributions	Grants				
Sportsfield infrastructure improvements at St Leonards Park netball courts and Primrose Park	82%	0%	18%	0%	30,900	1,771,600	51,500	51,500
Park and playground accessibility improvements	100%	0%	0%	0%	0	206,000	206,000	206,000
North Sydney Oval and Tunks Park gender-neutral player facilities	91%	9%	0%	0%	0	845,439	5,643,561	0
Playground renewals	0%	100%	0%	0%	484,100	484,100	484,100	484,100
Cammeray Skate Park upgrade	100%	0%	0%	0%	0	360,500	0	0
New infrastructure to enhance park amenity	100%	0%	0%	0%	103,000	103,000	103,000	103,000
New minor recreational facilities	100%	0%	0%	0%	10,300	103,000	10,300	103,000
St Leonards Park public amenity upgrade	0%	100%	0%	0%	0	0	203,285	0
St Leonards Park public amenity upgrade	0%	0%	100%	0%	0	0	2,715	3,090,000
Brennan Park, Forsyth Park and Kesterton Park public amenity upgrades (Design)	0%	100%	0%	0%	103,000	0	0	0
Brennan Park, Forsyth Park and Kesterton Park public amenity upgrades	75%	25%	0%	0%	0	515,000	618,000	618,000
Outdoor fitness equipment	100%	0%	0%	0%	0	61,800	0	0
St Leonards Park drainage improvements	100%	0%	0%	0%	0	103,000	1,030,000	0
Cammeray Park synthetic turf replacement	90%	10%	0%	0%	0	1,236,000	0	0
North Sydney Oval complex renewal and upgrade	50%	0%	0%	50%	0	0	2,648,215	1,799,451
North Sydney Oval complex renewal and upgrade	0%	50%	0%	50%	0	7,847,807	10,103,978	260,549
Cremorne Reserve Pathway improvements project	100%	0%	0%	0%	0	0	618,000	618,000
Wendy's Secret Garden site stabilisation works	100%	0%	0%	0%	309,000	0	0	0
North Sydney Olympic Pool brick ties	0%	100%	0%	0%	206,000	206,000	206,000	206,000
Fence renewals	0%	100%	0%	0%	681,786	553,749	1,024,219	1,133,028
Lighting renewals	0%	100%	0%	0%	575,803	467,668	865,004	956,900
Marine structure renewals	0%	100%	0%	0%	327,906	266,326	492,600	544,931
Seawall renewals	0%	100%	0%	0%	851,035	691,213	1,278,473	1,414,294
Retaining wall renewals	0%	100%	0%	0%	851,041	691,218	1,278,482	1,414,304
Playground and park renewals	0%	100%	0%	0%	1,291,916	1,049,298	1,940,791	2,146,974

Project description	Funding Source				Year 1 (2025–26)	Year 2 (2026–27)	Year 3 (2027–28)	Year 4 (2028–29)
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Developer Contributions	Grants				
Integrated Transport								
North Sydney Walking Action Plan infrastructure projects	50%	0%	0%	50%	0	0	515,000	515,000
Wayfinding signage	100%	0%	0%	0%	0	0	0	221,839
Local Area Transport Management projects	50%	0%	0%	50%	618,000	633,450	649,286	665,518
North Sydney Bike Plan cycling infrastructure projects	25%	0%	0%	75%	0	2,060,000	2,060,000	2,060,000
Heritage style bus shelter renewals	1%	99%	0%	0%	618,000	309,000	309,000	309,000
Traffic facility renewals	0%	18%	0%	82%	1,378,779	197,997	366,217	405,122
Road renewals	0%	100%	0%	0%	3,922,648	3,185,986	5,892,828	6,518,863
Bus shelter renewals	0%	100%	0%	0%	88,727	72,064	133,290	147,451
Kerb and gutter renewals	0%	100%	0%	0%	1,069,616	868,745	1,606,839	1,777,544
Street furniture renewals	0%	100%	0%	0%	174,279	141,550	261,812	289,626
Footpath renewals	0%	100%	0%	0%	3,134,873	2,546,153	4,709,387	5,209,696
Young street upgrade	0%	0%	0%	100%	2,000,000	0	0	0
Economic Development								
Miller Place project	0%	0%	100%	0%	0	0	4,635,000	4,635,000
North Sydney Post Office plaza	0%	0%	100%	0%	0	103,000	257,500	4,789,500
North Sydney CBD laneway upgrades	0%	0%	100%	0%	257,500	2,188,750	2,188,750	2,188,750
Public domain improvement projects	100%	0%	0%	0%	0	257,500	257,500	2,060,000
Cremorne Plaza and Langley Place upgrade project	100%	0%	0%	0%	2,678,000	2,678,000	0	0
LGA entrance signage	100%	0%	0%	0%	0	0	206,000	103,000

Project description	Funding Source				Year 1 (2025–26)	Year 2 (2026–27)	Year 3 (2027–28)	Year 4 (2028–29)
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Developer Contributions	Grants				
Culture and Creativity								
First Nations cultural heritage projects	100%	0%	0%	0%	0	0	0	133,900
First Nations public art	100%	0%	0%	0%	0	82,400	0	82,400
Waverton Peninsula Parklands entry signage	100%	0%	0%	0%	206,000	0	0	0
Brothers Memorial refurbishment	0%	100%	0%	0%	30,900	0	0	0
Public art installations	100%	0%	0%	0%	0	0	82,400	206,000
Street art program	100%	0%	0%	0%	0	309,000	0	309,000
Cultural infrastructure reserve	100%	0%	0%	0%	0	0	257,500	257,500
Heritage collection renewals	0%	100%	0%	0%	112,830	164,123	247,049	219,181
Public art and monument renewals	0%	100%	0%	0%	10,837	8,802	16,280	18,010
Governance								
Council accommodation and technology	100%	0%	0%	0%	0	309,000	309,000	0
Council depot project	100%	0%	0%	0%	309,000	0	0	0
Plant and equipment renewals	0%	100%	0%	0%	1,721,601	2,504,247	3,769,555	3,344,333
Office equipment renewals	0%	100%	0%	0%	712,711	1,036,713	1,560,526	1,384,492
Furniture and fittings renewals	0%	85%	2%	13%	458,770	649,408	933,001	821,713
Other (contributes to outcomes from multiple strategies)								
Building renewals	0%	100%	0%	0%	5,894,476	5,465,375	10,432,071	9,575,124

4.2 2025–2026 Budget

Income Statements 2025–26

	2025–26 Budget (\$'000)
Income from Continuing Operations	
Rates	\$89,959
Annual Charges	\$18,584
Users fees and charges	\$39,923
Other revenue	\$10,895
Grants and contributions provided for operating purposes	\$4,455
Grants and contributions provided for capital purposes	\$11,358
Interest and investment income	\$3,912
Other income	\$6,821
Total Income from Continuing Operations	\$185,906
Expenses from Continuing Operations	
Employee benefits and on-costs	(\$60,463)
Materials and services	(\$60,251)
Borrowing costs	(\$2,722)
Depreciation and amortisation	(\$32,476)
Other expenses	(\$4,987)
Net losses from the disposal of assets	(\$277)
Total Expenses from Continuing Operations	(\$161,176)
Operating Result from Continuing Operations	\$24,730
Net Operating results before capital grants and contributions	\$13,372

Balance sheet 2025–26

	2025–26 (\$'000)
ASSETS	
Current Assets	
Cash & Cash Equivalents	\$21,000
Investments	\$83,093
Receivables	\$12,521
Inventories	\$60
Other	\$626
Total Current Assets	\$117,301
Non-Current Assets	
Receivables	\$770
Infrastructure, Property, Plant & Equipment	\$1,670,027
Investment Property	\$53,698
Right of Use Assets	\$1,202
Investments Accounted for Using the Equity Method	\$34
Total Non-Current Assets	\$1,725,731
TOTAL ASSETS	\$1,843,032

	2025–26 (\$'000)
LIABILITIES	
Current Liabilities	
Payables	\$30,507
Contract Liabilities	\$537
Lease Liabilities	\$303
Borrowings	\$4,799
Employee Benefit Provisions	\$13,100
Total Current Liabilities	\$49,245
Non-Current Liabilities	
Lease Liabilities	\$391
Borrowings	\$51,006
Employee Benefit Provisions	\$1,154
Total Non-Current Liabilities	\$52,551
TOTAL LIABILITIES	\$101,797
Net Assets	\$1,741,235
Equity	
Accumulated Surplus	\$1,005,258
IPPE Revaluation Reserve	\$735,977
Total Equity	\$1,741,235

Statement of cash flows 2025–26

	2025–26 (\$'000)
Receipts	
Rates	89,959
Annual Charges	18,584
User Charges & Fees	39,923
Investment & Interest Revenue Received	3,912
Grants & Contributions	12,316
Bonds & Deposits Received	3,950
Other	17,716
Payments	
Employee Benefits & On-Costs	(60,463)
Materials & Contracts	(60,251)
Borrowing Costs	(2,722)
Bonds & Deposits Refunded	(5,446)
Other	(5,264)
Net Cash provided (or used in) Operating Activities	52,213
CASH FLOWS FROM INVESTING ACTIVITIES	
Receipts	
Sale of Investment Securities	-
Redemption of term deposits	-
Sale of Infrastructure, Property, Plant & Equipment	-

	2025–26 (\$'000)
Payments	
Purchase of Investment Securities	(11,296)
Purchase of Investment Property	-
Purchase of Infrastructure, Property, Plant & Equipment	(36,034)
Contributions paid to joint ventures and associates	-
Net Cash provided (or used in) Investing Activities	(47,330)
CASH FLOWS FROM FINANCING ACTIVITIES	
Receipts	
Proceeds from Borrowings & Advances	-
Payments	
Repayment of Borrowings & Advances	(4,580)
Repayment of lease liabilities (principal repayments)	(303)
Net Cash Flow provided (used in) Financing Activities	(4,883)
Net Increase/(Decrease) in Cash & Cash Equivalents	-
plus: Cash & Cash Equivalents - beginning of year	21,000
Cash & Cash Equivalents - end of the year	21,000
Investments - end of the year	83,093
Cash, Cash Equivalents & Investments - end of the year	104,093
Externally restricted funds	74,251
Cash, Cash Equivalents & Investments excluding externally restricted funds	29,843

Capital works budget 2025–2026

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	\$
Environment					
Badangi Reserve walking track upgrades	131,101	42,124	0	32,775	206,000
Bon Andrews/North Sydney Oval stormwater harvesting system expansion	149,350	0	0	0	149,350
Gross pollutant trap network expansion	0	0	154,500	0	154,500
Ryries Parade gross pollutant trap renewal		238,891			238,891
Stormwater drainage renewals		1,695,479			1,695,479
Social Inclusion					
Civic Park digital community information screen pilot	103,000	0	0	0	103,000
Woodleys Shed fit-out (Design)	77,250	0	0	0	77,250
Library Books		409,500			409,500
Crows Nest Community Centre renewal works		500,000			500,000
Kelly's Place Childrens Centre renewal works		400,000			400,000
McMahons Point Community Centre renewal works		800,000			800,000
Open Space and Recreation					
Hume Street Park expansion (Design)	0	0	257,500	257,500	515,000
Berrys Bay Quarantine Depot site redevelopment	746,750	0	0	0	746,750
North Sydney Indoor Sports Centre critical renewals	0	515,000	0	0	515,000
St Leonards Park netball courts upgrade (Design)	25,338	0	0	5,562	30,900
New infrastructure to enhance park amenity	103,000	0	0	0	103,000
Forsyth Park new minor recreational facilities (Design)	10,300	0	0	0	10,300
Brennan Park, Forsyth Park and Kesterton Park public amenity upgrades (Design)		103,000	0	0	103,000
Wendy's Secret Garden site stabilisation works	309,000	0	0	0	309,000

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	
North Sydney Olympic Pool brick ties	0	206,000	0	0	206,000
Ilbery Reserve Playground renewal	0	484,100	0	0	484,100
Tunks Park Playground renewal		440,958			440,958
Berry Island Reserve Playground renewal		440,958			440,958
Park fencing renewals		100,000			100,000
Park furniture renewals		80,000			80,000
Park signage renewals		30,000			30,000
Park pathway renewals		200,000			200,000
Lavender Bay boardwalk renewal		327,906			327,906
Berry Island Reserve seawall renewal		425,518			425,518
Blues Point Reserve seawall renewal		425,518			425,518
Stratford Street retaining wall renewal		280,000			280,000
Cremorne reserve retaining wall renewal		209,547			209,547
Murdoch Street retaining wall renewal		248,508			248,508
Retaining wall designs		112,986			112,986
Safety barriers		565,000			565,000
Tunks Park fence renewal		116,786			116,786
Cammeray Park Tennis and Croquet Club roof repair		45,000			45,000
North Sydney Indoor Sports centre roof repairs		200,000			200,000
North Sydney Oval renewal works		129,475			129,475
Lighting renewals		575,803			575,803

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	
Integrated Transport					
Local Area Transport Management projects	309,000	0	309,000	0	618,000
Heritage style bus shelter renewals	6,180	611,820	0	0	618,000
Fitzroy Street (west of Jeffreys Street) new pedestrian crossings			250,000		250,000
Rosalind Street at Miller Street new pedestrian crossings			250,000		250,000
Reynolds Street road safety barrier			635,000		635,000
Traffic facility renewals		243,777			243,777
Road renewals		3,922,648			3,922,648
Bus shelter renewals		88,727			88,727
Kerb and gutter renewals		1,069,616			1,069,616
Street furniture renewals		174,279			174,279
North Sydney CBD public domain renewals		500,000			500,000
Crows Nest public domain renewals		500,000			500,000
Neutral Bay & Cremorne public domain renewals		250,000			250,000
Kirribilli/Milsons Point public domain renewals		400,000			400,000
McMahons Point public domain renewals		400,000			400,000
Public domain master planning		200,000			200,000
Footpath renewals program		884,873			884,873
Young Street Upgrade (carry-over from 2024-25)			2,000,000		2,000,000

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	
Economic Development					
North Sydney CBD laneway upgrades	0	0	0	257,500	257,500
Cremorne Plaza and Langley Place upgrade project	2,678,000	0	0	0	2,678,000
Culture and Creativity					
Waverton Peninsula Parklands entry signage	206,000	0	0	0	206,000
Brothers Memorial refurbishment	0	30,900	0	0	30,900
Heritage collection renewals		112,830			112,830
Public art and monument renewals		10,837			10,837
Governance					
Council depot project	309,000	0%	0	0	309,000
1 James Place lift upgrade and common area refurbishment		1,000,000			1,000,000
Council property (cnr Miller and Ridge) roof repairs		100,000			100,000
Central depot repairs		80,000			80,000
Council chambers roof repair		1,000,000			1,000,000
Council chambers chiller and HVAC		600,000			600,000
Plant and equipment renewals		1,721,601			1,721,601
Office equipment renewals		712,711			712,711
Furniture and fittings renewals		391,145	57,625	10,000	458,770
Commercial property renewals		1,040,000			1,040,000
Total capital budget	5,163,269	26,393,821	3,913,625	563,337	36,034,052

Financial and asset management indicators

Description	2025–26 Budget	OLG benchmark
Operating Performance ratio	8%	>0%
Own Source Operating revenue ratio	91%	>60%
Unrestricted current ratio	1.44	>1.5
Debt service cover ratio	8.41	>2
Cash expense cover ratio	8.01 months	>3 months
Infrastructure - Buildings and infrastructure renewals ratio	80%	>100%
Infrastructure - Infrastructure backlog ratio - cond 3	9.30%	<2%
Infrastructure - Infrastructure backlog ratio - cond 2	35.58%	<2%
Infrastructure - Asset maintenance ratio	100%	>100%
Infrastructure - Cost to bring assets to agreed service level - cond 3 (\$'000)	155,244	-
Infrastructure - Cost to bring assets to agreed service level - cond 2 (\$'000)	594,116	-

4.3 Financial assistance

North Sydney Council will support community organisations, not-for-profits, individuals, and businesses by providing a range of grants, donations and subsidies in the 2025-26 financial year. Pursuant to Section 356 of the Local Government Act 1993, the following information details the contributions and subsidies for 2025–26. Please note that these figures do not include in-kind contributions through reduced rental fees for community facilities.

	2025-26 Draft Budget \$		2025-26 Draft Budget \$
Aboriginal Projects	10,300	Miscellaneous Contributions	10,300
Annual Individual Creative Grants	10,300	Neutral Bay Community Centre	64,890
Community Centres Playgrounds/Tree Inspection	4,120	New & Innovative Projects Program	26,780
Community Groups Insurance	5,150	North Sydney Aust. Day Celtic Festival	3,214
Cremorne Baby Health Centre	14,560	North Sydney Community Centre	169,950
Crows Nest Centre Operating	481,010	North Sydney Community Centre Choir	5,150
Crows Nest Centre Parking	71,240	North Sydney RSL Sub-branch PA Hire	670
Crows Nest Early Childhood Centre Parking	37,440	North Sydney Symphony Orchestra	4,635
Crows Nest Fair	76,220	Nutcote Insurance Premiums	7,210
Early Education Centre - Parking	1,560	Nutcote Operational	35,020
Ensemble Theatre	4,285	Nutcote Rates & Maintenance Contribution	19,817
Food Grants	16,068	Pensioner Christmas Dinner	4,120
Indoor Sports Centre Parking	8,840	Pensioner Christmas Relief	13,390
International Volunteers Day	8,240	Phoenix House	4,120
Kelly's Place Operational Subsidy	12,360	Royal Art Society	5,768
Kelly's Place Parking Subsidy	11,980.80	Shakespeare on the Green	1,366
Kirribilli N/Hood Centre	77,250	St Mary's Refuge Parking	26,000
Leisure Ctr/Tennis Ctr/KU Parking	26,000	Story to Screen	18,540
McMahons Point Occasional Care	12,855	Taldumande Youth Refuge	4,326
Men's Shed	3,090	Waverton Hub	3,399
		Total	1,321,534

The above amounts do not include in-kind contributions through reduced rental on community facilities



Part 5:

Statement of revenue policy 2025–2026

Statement of intent

This policy outlines North Sydney Council's annual rating structure and approach to setting fees listed in the Schedule of Fees and Charges.

Council's rate revenue estimates for 2025–26 comply with the relevant provisions of the Local Government Act NSW 1993 (Act) and the Office of Local Government's Rating and Revenue Raising Manual.

Overview

Council submitted an application to the Independent Pricing and Regulatory Tribunal (IPART) in February 2025 seeking approval to: increase rates income by a cumulative 87% over two years through a special rate variation (SRV); and increase the minimum rates.

Subject to IPART approval of these applications, Council will undertake the following actions in 2025–26:

- increase total ordinary rates income by 45% in 2025–26, including a 4% rate peg set by IPART and a 41% SRV
- consolidate all previously approved special levies into the ordinary rates base and discontinue them effective 1 July 2025
- increase the minimum rates to \$1,200 (residential) and \$1,400 (business)
- ensure that the additional rates revenue is used as detailed in the IPART application

IPART may approve the application in full, part or not at all. If IPART does not approve the submitted application in full, this revenue policy will be amended to align permissible ordinary rating income with the determination prior to adoption.

Should IPART rule against consolidating approved special levies into the ordinary rate base, special levies will be charged based upon a 4% increase from 2024–25 levels.

Domestic waste and stormwater charges are not included as part of the special variation process and will be charged as per this revenue policy.

5.1 Ordinary and special rates

Ordinary rates

Rates and annual charges are Council's primary source of operating income. Rates are used to provide essential services and infrastructure such as roads, footpaths, parks, sportsfields, playgrounds, swimming pools, community centres, cycleways, public amenities and Stanton Library.

In accordance with section 498 and 548 of the Act, Council's ordinary rates are structured on an 'ad valorem' amount based on the value of the land and are subject to a minimum.

The Act requires that all rateable properties be categorised as one of four categories of ordinary rates:

- Residential
- Business
- Farmland (not applicable in the North Sydney LGA)
- Mining (not applicable in the North Sydney LGA)

All properties within the North Sydney Council area are categorised as either residential or business for rating purposes. Properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the NSW Valuer General are rated as part Residential and part Business on the basis of the apportionment percentage.

Valuations

Rates are determined and calculated on the land value of a property, multiplied by a 'rate in the dollar'. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every three years. The Valuation of Land Act 1916 requires that Council assess rates using the most recent values provided. For the 2025–26 rating year, the valuation base date is 1 July 2022.

Rate pegging and special rate variations

The NSW Government introduced 'rate pegging' in 1977. Each year, IPART approves a maximum percentage increase in the total income each Council can receive from rates, known as the 'rate peg'.

IPART has set the rate peg for the 2025–26 financial year using the new rate peg methodology. This methodology uses the Base Cost Change (BCC) for Council groups that projected increase in employee costs, asset cost and other operating costs, change in Emergency Service Levy factor, temporary election cost adjustment, population factor and productivity factor.

In February 2025, Council applied to IPART for a special rate variation (SRV) of 45% for the 2025–26 financial year and 29% for the 2026–27 financial year, including the applicable rate peg. It is anticipated that the decision by IPART will be made in May to June 2025. This policy is written under the assumption that the Council's application for the rate variation is approved in full.

Rating structure

The maximum rate pegging for North Sydney Council determined by IPART for the 2025–26 financial year is 4.00%. However, as previously indicated, Council has applied to IPART for an SRV for 2025–26.

The rating structure below reflects a 45.00% increase in 2025–26 as per the IPART application.

2025–26 Rating structure					
Rate description	Rate (cents in \$) or minimum rate	Number of Properties	Estimated rate revenue (\$)	TOTAL (\$)	%
Residential minimum	\$1,200.00	29,227	35,072,400.00	53,906,456	60%
Residential ad valorem	0.09031	7,684	18,834,056.00		
Business minimum	\$1,400.00	1,385	1,939,000.00	35,937,414	40%
Business ad valorem	0.68678	2,122	33,998,414.00		
Total				89,843,870	

Rating category map

The above rating structure applies to all land in the North Sydney local government area.

LEGEND

RATE CATEGORY

- Residential Ordinary Rate
- Business Ordinary Rate



Discontinued special rates

If the SRV is approved, the following special levies will be discontinued, effective 1 July 2025:

- Infrastructure Levy
- Environment Levy
- Crows Nest Mainstreet Levy
- Neutral Bay Mainstreet Levy

Pensioner rebates

In accordance with section 575 of the Act, eligible ratepayers who meet the essential criteria are entitled to receive a maximum reduction amount of \$250 for combined ordinary rates and charges for domestic waste management services (refer to section 5.2). The amount of the concession depends upon whether:

- the person is solely liable or jointly liable with one or more jointly eligible occupiers but with no other person for the rate or charge (full concession allowable); or
- the person is jointly liable with one other person who is not a jointly eligible occupier or with 2 or more other persons any of whom is not a jointly eligible occupier (pro rata concession)

The cost to provide these concessions is shared between the NSW Government (55%) and North Sydney Council (45%).

In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$242, offset against the domestic waste management charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate and will be 100% funded by Council.

Pro rata rebates are available and will be calculated for each full quarter following the quarter in which the pensioner becomes eligible.

Requests for retrospective statutory and voluntary rebates may be approved for the current rating year and a maximum of one prior rating year only.

Financial hardship

Council's Financial Hardship Policy complies with section 601 of the Act and covers situations where residential ratepayers believe that they have suffered financial hardship by way of Council utilising a General Revaluation for rating purposes for the first time, ie hardship caused by the use of new valuations, or ratepayers who suffer genuine financial hardship.

Rates adjustments and aggregation

Upon registration of a new strata plan or deposited plan, Council will re-assess the rates and charges for the property/properties from the date the new plan is registered.

Aggregation of rates in accordance with section 548A of the Act will apply in the following situations:

- the lots are used in conjunction with the unit, by the occupier of the unit; and
- the ownership of each lot noted on the certificate of title is the same for each; and
- all lots are within the same strata plan, or strata scheme; and
- the lots are not leased out separately

All aggregation will only apply from the commencement of the quarter following the lodgement of the application with Council.

Aggregation is subject to the following maximums:

- Residential assessment: 3 utility lots (car spaces and storage lots)
- Business assessment: 1 car space lot and 1 storage lot

Interest on overdue rates and charges

Pursuant to section 566(3) of the Act, interest will be charged on all overdue rates and charges. For the 2025–26 financial year, North Sydney Council will apply the maximum interest rate allowed by the Minister for Local Government, which is 10.5%.

5.2 Annual charges

Domestic waste management charge

Sections 496 and 504 of the Act provide that waste management services of the Council are to be financed by a specific annual charge made and levied for that purpose. In the current environment of rising costs and high inflation, domestic waste management contractors, materials and other costs directly associated with providing the service, there is a modest increase of 3% in 2025–26.

Charges for 2025–26 are shown below:

Domestic waste	2025–26 charge (\$)	Change from previous year (\$)
Domestic waste charge (60L bin) – Council approved only	485.00	14
Domestic waste charge (80L bin)	485.00	14
Domestic waste charge (120L bin)	808.00	23
Domestic waste charge (240L bin)	1,419.00	40
Service availability charge	69.00	2

Stormwater management service charge

Council is responsible for managing stormwater across the North Sydney LGA. This involves the management and maintenance of over 101km of pipes, many of which were installed in the early 1900s when suburbs were first established. Some of these are now coming to the end of their useful life.

Since 2006, Council has been proactively investigating the condition of the pipe network with CCTV. 13km of the networks is in a condition that needs replacing. The replacement of these poor-condition pipes will cost about \$23 million. To help fund this work, Council introduced a stormwater management charge from 1 July 2014.

The charge is between \$5 and \$25 per year depending on the category of the property for rating purposes. The following table outlines the charge structure as specified by the Act and associated regulations.

Rating category	Annual charge (\$)
Residential property	\$25.00
Residential strata plan or company title (maximum)	\$12.50
Business property	\$25.00 per 350m ² or part thereof
Business strata plan or company title (capped)	\$5

The charge will support the stormwater management program of works and will provide approximately \$582,000 funding towards that program.

5.3 Pricing policy for goods and services

In accordance with Section 608 of the Act, Council charges and recovers approved fees and charges for services it provides. These are detailed in our separate 'Fees and Charges 2025–2026' document.

The various methods for pricing are:

1. **Full cost recovery:** Fee charged aims to recover all the direct and indirect costs associated with providing the service.
2. **Partial cost recovery:** Fee charged aims to only partially recover the full cost involved in providing a service. Situations where partial cost recovery may apply include:
 - where benefits from provision of the service accrue to the community as a whole as well as individual users
 - a short-term approach to stimulate demand for a service where charging at full cost recovery may result in service evasion
3. **Market competitive:** Fee charged is based on market competition. Comparatives are made with businesses offering the same or similar services.

4. **Bonds and deposits:** Refundable payments that may be requested as a security for making good any damage caused to Council property and/or completing any works required in connection with an approval.

5. **Regulated and prescribed:** Fees that are prescribed by State or Federal Government legislation. In the event of legislation introducing a new or amended statutory/regulatory fee subsequent to adoption or printing of this document, the Council may apply these new charges without further notice.

6. **Conditions of grant funding:** Fees that are subject to eligible State and Federal grants whereby the Council is bound by their contractual terms and conditions, including applicable limits to chargeable fees.

Fees and charges may include the Goods and Services Tax (GST). GST is a broad-based tax of 10% on the supply of most goods and services consumed in Australia. Applicable GST amounts are shown in a separate column in the Fees and Charges.

5.4 Other Funding Sources

Sale of assets

Council's Asset Management Policy states that Council will consider consolidating or disposing of assets where the costs and risks of keeping the asset exceed the benefits to Council and the community.

Loan borrowing

Borrowing is recognised as a potential source of funding for major capital works where it is appropriate and financially sustainable. At this stage, there is no plan to obtain a new loan in the 2025–26 financial year. Should the need arise, any new borrowing will be subject to a formal resolution of the Council.

Business activities

Based on current projections, it is anticipated that the North Sydney Olympic Pool will be classed as a significant business (category 1) under the competitive neutrality policy.

Income earned from Council's assets will be maximised, based on industry market rates.

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がる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.

North Sydney Council's Delivery Program and Operational Plan have been prepared in accordance with the Integrated Planning and Reporting Framework requirements.



North Sydney Council,
200 Miller Street, North Sydney NSW 2060

P (02) 9936 8100 | E council@northsydney.nsw.gov.au

www.northsydney.nsw.gov.au

Adopted:



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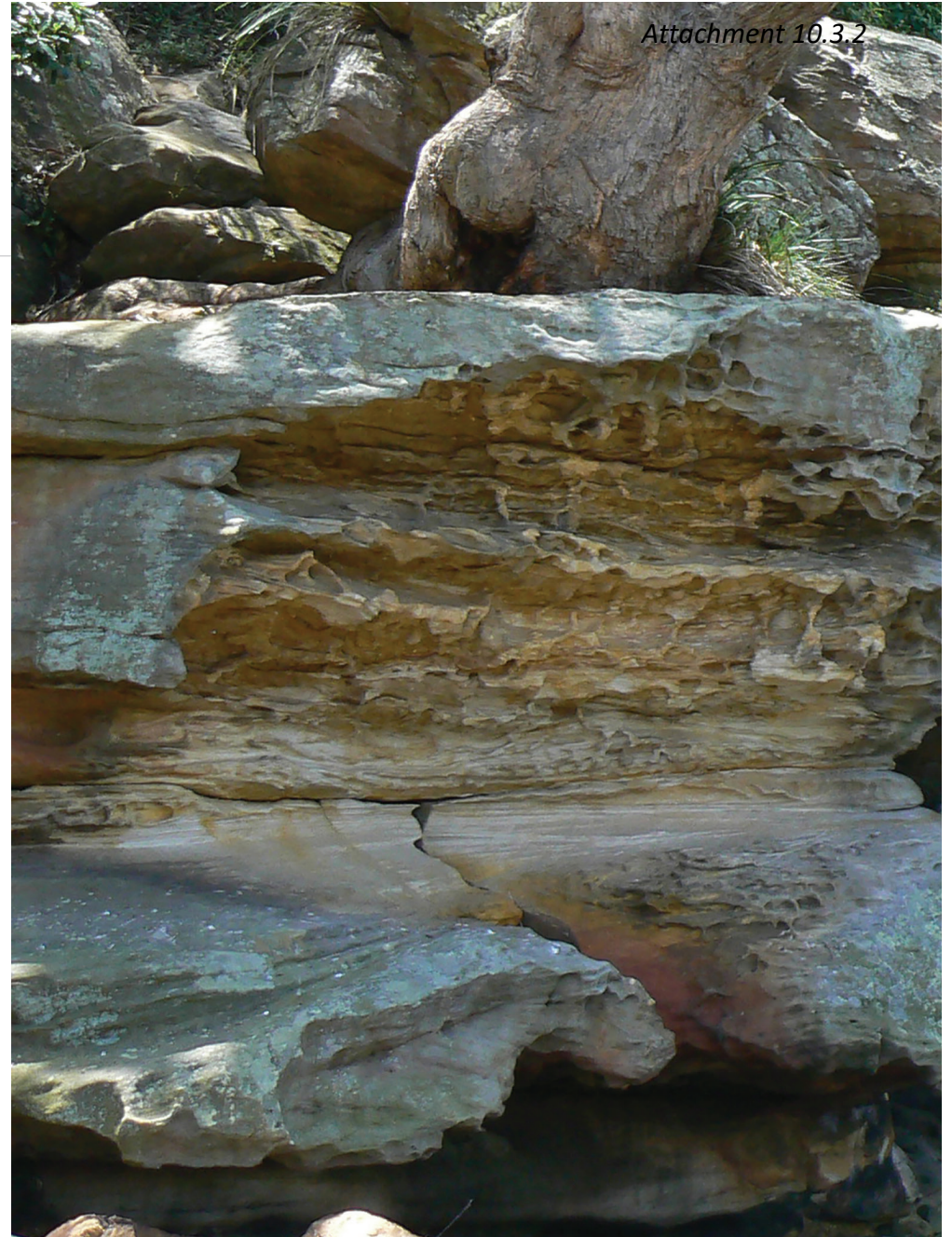
Part 2. Resourcing Strategy

Part 2.1 Long-Term Financial Planning

Part 2.2 Asset Management Planning

Part 2.3 Workforce Management Planning

Acknowledgement





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 provides the foundation for translating the strategic priorities outlined in the Community Strategic Plan into actionable initiatives within the Delivery Program and Operational Plan.

Council is committed to delivering the services, infrastructure, and programs that support our community's vision for the future. Achieving these outcomes requires careful planning and sustainable resource management to ensure long-term success. The Resourcing Strategy ensures that Council has the financial, asset, and workforce capacity to meet current and future demands effectively.

This strategy is built on three key components:

1. Long-Term Financial Planning – Ensuring Council's financial sustainability through responsible budgeting, forecasting, and investment strategies.
2. Asset Management Planning – Managing infrastructure and assets efficiently to meet community needs while maintaining long-term viability.
3. Workforce Management Planning – Supporting a skilled, capable, and adaptable workforce to deliver quality services and achieve strategic objectives.

By aligning our resources with community priorities, this strategy enables Council to operate effectively while maintaining financial stability, asset resilience, and workforce capability. Through robust and responsible planning, we are ensuring a strong and sustainable future for our organisation and the community.



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.

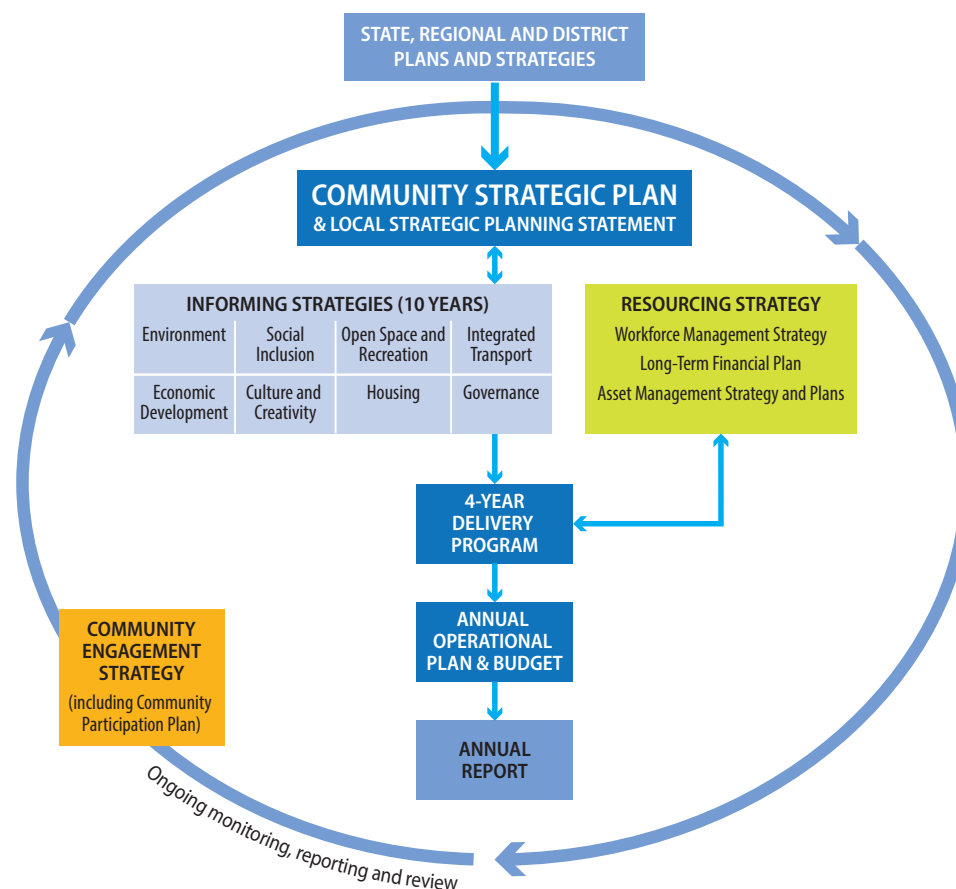


Figure 1: Integrated Planning and Reporting at North Sydney

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. As a temporary fix, Council has been deferring lower priority capital projects and asset renewals.

While it has been necessary to delay projects to address immediate financial needs, cutting services, renewals and capital projects is not a sustainable solution and has resulted in a significant backlog of projects and asset renewals. To maintain North Sydney as a great place to live, work and visit, we need to ensure that we continue to invest in new and upgraded facilities, programs, events and services.

In 2024, Council undertook a comprehensive community engagement program to understand the needs and priorities of our community. The valuable insights gathered through engagement, along with extensive research, have shaped a suite of eight informing strategies that articulate the projects and services that Council needs to deliver to meet the current and future priorities of our community.

Council's revised LTFP outlines how delivering a financial repair strategy that fixes the deficit and plans for the future will require a rate rise through a Special Rate Variation (SRV).

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

WHERE ARE WE NOW?		WHERE DO WE WANT TO BE?	
-0.02% Operating Performance ratio	7.9 Debt Service Cover Ratio	≥0% Operating Performance ratio	>2x (times) Debt Service Cover Ratio
85.36% Own Source Revenue	3.74% Rates, Annual Charges, Interest & Extra Charges Outstanding percentage	>60% Own Source Revenue	<5% Rates, Annual Charges, Interest & Extra Charges Outstanding percentage
2.42% Unrestricted Current Ratio	11.87% Operating Performance ratio	≥1.5:1 Unrestricted Current Ratio	≥3 mths Operating Performance ratio

*2023/24 Audit Data

For every \$100 North Sydney Council spends:

\$27

Renewals and Upgrade of the local infrastructure

\$10

Waste Management

\$7

Parks, Sports Fields & Streetscapes

\$7

Planning and Development

\$6

Leisure and Aquatics

\$6

Street Cleaning

\$5

Community Services

\$4

Ranger and Parking Services

\$4

Repayments of the external loans

\$4

Roads and Transport

\$4

Maintenance of public infrastructure

\$3

Library and public services

\$3

Health and Safety

\$3

Community Events, Engagement and customer services

\$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
TOTAL	\$1,575,209,722	\$550,823,706	\$1,024,386,016

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

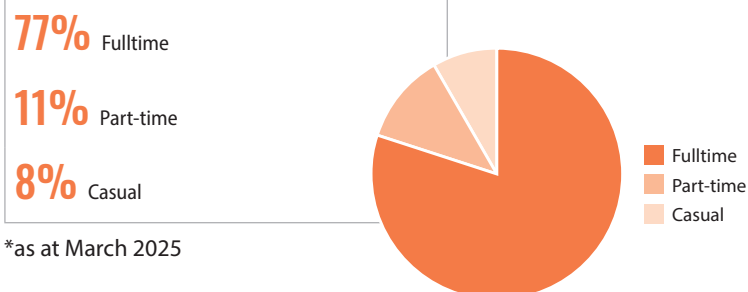
Workforce management planning ensures that Council has the necessary skills, capabilities and staffing levels to deliver services efficiently and effectively, both now and into the future. As Council's workforce is its most valuable resource, strategic workforce planning is essential to meeting the evolving 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.

A new 2025-29 Workforce Strategy is currently being prepared and will be provided under separate cover in June 2025.

FULLTIME EQUIVALENT (FTE) EMPLOYEES

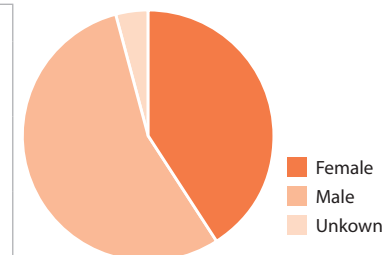


LENGTH OF SERVICE

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

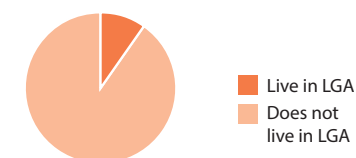
GENDER

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 दुभाषाएँ के लिए अनुरोध करें। यह एक निःशुल्क 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がる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.



North Sydney Council,
200 Miller Street, North Sydney NSW 2060

P (02) 9936 8100 | **E** council@northsydney.nsw.gov.au

www.northsydney.nsw.gov.au

Adopted: