

## 10.12.Draft 2025-29 Delivery Program and 2025-26 Operational Plan

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<b>ATTACHMENTS</b>	1. Draft 2025-29 Delivery Program and 2025-26 Operational Plan [10.12.1 - 120 pages]
<b>CSP LINK</b>	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 revised draft Delivery Program 2025-2029 and the Operational Plan and Budget 2025-2026 following the IPART determination.

### 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.
- At its Ordinary meeting held 28 April 2025, Council considered the draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026. These draft documents relied on additional rating revenue as outlined in the application for special rate variation lodged with the Independent Pricing and Regulatory Tribunal (IPART) in February 2025.
- On 16 May 2025, IPART advised that Council's application has been refused in full. Ordinary rates will therefore increase by rate-peg which is 4% for the 2025-2026 financial year.
- The IPART decision requires Council to address its liquidity through alternate measures, which will include reduction in strategic actions, cost cutting, service reductions, infrastructure renewal reductions and a more aggressive approach to non-rate income generation. Continued efforts will also be made towards productivity improvements.
- As a result of the IPART determination, actions within the Operational Plan have been reduced and/or changed, with many actions for years 2 to 4 subject to funding.

### RECOMMENDATION:

**1. THAT** the draft Delivery Program 2025-2029 and Operational Plan 2025-26 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 27 May to 24 June 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.

**3. THAT** Council hold an extraordinary meeting on Monday 30 June 2025 for the purpose of adopting the draft Delivery Program 2025-2029 and Operational Plan containing the Budget and Statement of Revenue Policy for 2025-2026.

## **Background**

At its Ordinary meeting held 28 April 2025, Council considered the draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026. These draft documents relied on additional rating revenue as outlined in the application for special rate variation lodged with the Independent Pricing and Regulatory Tribunal (IPART) in February 2025.

This special rate variation aimed to address short term liquidity needs along with longer term financial strength and sustainability.

On 16 May 2025, IPART advised that Council's application has been refused in full. Despite the forecasts provided in financial information submitted to IPART, in their report IPART assessed Council as not having a liquidity concern, and therefore did not consider approving a part variation as was the case for Northern Beaches.

As a result of this determination, Council has now revised its draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026 for Council's consideration and public exhibition.

The report assumes the reader has read report 10.03 within the business paper published for the ordinary meeting held 28 April 2025. This report includes detail in relation to Council Integrated Planning and Reporting requirements, the structure of the draft plans, along with the comprehensive process that has been undertaken to develop these plans.

This report will focus on changes made as a result of the IPART determination.

## **Report**

On 28 April 2025, Council resolved to publicly exhibit the Draft 2025/26 Operational Plan and the 2025–2029 Delivery Program. These draft documents were designed to strengthen Council's financial position and long-term sustainability by:

- enhancing resilience against future financial shocks;
- addressing liquidity risks;
- maintaining core service levels;
- being responsive to change through strategic priorities;
- funding the renewal of ageing infrastructure; and
- delivering upgrades previously deferred due to the North Sydney Olympic Pool project.

The success of these plans was contingent on approval of a Special Rate Variation (SRV), which has since been refused in full by the Independent Pricing and Regulatory Tribunal (IPART). Following their assessment, IPART determined Council failed four of the six criteria.

## **The IPART Assessment**

The decision is final, and the IPART Chief Executive Officer has confirmed that there is no appeal process available under the current Office of Local Government Guidelines for Special Rate Variations.

While Council acknowledges and accepts the outcome, a review of the Final Report for North Sydney-alongside that of Northern Beaches and past approvals-suggests potential inconsistencies in assessment criteria and expectations. To support future applications, Council officers will engage with both IPART and the Office of Local Government to seek clarification on these matters.

The following information is provided to clarify certain matters raised in the determination and to assist Councillors in considering strategies for financial recovery. This will help ensure that decision-making aligns with responsibilities, industry standards, and best practice.

### **Areas Requiring Clarification**

#### **Use of Financial Ratios to Assess Liquidity**

In its assessment (page 21), IPART noted:

“Without the proposed SV, the council’s unrestricted current ratio is forecast to be below the OLG benchmark of greater than 1.5 and would continue to deteriorate over the next 10 years. However, the council’s cash expense cover ratio, which indicates the number of months a council can continue paying its expenses without additional cash inflows, meets OLG benchmarks... This indicates the council has sufficient liquidity to meet its expenses without additional cash flows in the short term.”

This assessment appears to rely on the cash expense cover ratio, which includes restricted funds not available for general operational use. This presents an incomplete picture of actual liquidity.

Council's proposed increase in Year 1 was largely driven by genuine short-term cashflow constraints created as a result of the North Sydney Olympic Pool project, combined with income reductions following the COVID pandemic. The financial analysis in section 4.3 of the determination covers four indicators: Operating Performance Ratio, Net Cash (Debt) to Income Ratio, Unrestricted Current Ratio, and Infrastructure Renewal Ratios. Each of these pointed to a clear financial need.

Nevertheless, the apparent reliance on a less appropriate liquidity indicator may have influenced the decision not to consider a partial approval of the variation-an approach that was taken in the case of Northern Beaches Council.

As a result, in order to manage cashflow in 2025/26 and address operating deficits, Council will need to consider short-term service level reductions, identify non-rate revenue

opportunities, and defer planned infrastructure renewal works. This will reduce the renewal ratio to 44%, exacerbating infrastructure backlogs and increasing long-term financial risks.

### **Community Willingness to Pay for Asset Renewal**

On page 23, IPART states:

*“The council previously reported the cost to bring to satisfactory condition based on assets in category 5 (very poor). In 2022-23, it changed its calculation to also include category 4 (poor) assets. Submissions have told us that the council revised its definition without consultation with the community, and the definition change resulted in an increased backlog, by \$100 million to \$143 million, and the definition change resulted in an increased backlog... This raises questions about whether the community has a willingness to pay for an improvement in the condition of the council's assets.”*

Council’s reporting methodology was revised in 2022-23 as part of broader financial management improvements, aligning definitions with accepted asset condition standards. This change was reflected in the financial statements, which were exhibited publicly in line with legislative requirements. No submissions were received during that exhibition period.

There is no legislative requirement for community consultation when revising asset condition classifications. The shift to include category 4 (poor) assets reflects the need to maintain existing service levels and public safety-not to increase service levels. Addressing assets in poor condition is a core responsibility of Council and core component of financial sustainability, not a discretionary upgrade.

The suggestion that community willingness must be demonstrated to address poor asset condition appears inconsistent with both the Guidelines and prior determinations.

### **Definition and Recognition of Productivity Improvements**

According to the Productivity Commission of Australia, productivity involves delivering more or better outputs with the same or fewer inputs and is a key driver of long-term economic growth.

In the local government context, productivity is about how effectively Council's use resources - staff, budgets, assets, and technology - to deliver services and outcomes for the community.

Council’s 2023 organisational realignment achieved a minimum of \$2.3 million in ongoing productivity gains. While this reallocation did not reduce the bottom-line cost, it enabled critical service delivery without additional expenditure. These changes strengthened capacity in areas such as financial management, risk, organisational improvement, building compliance-areas essential to long-term sustainability.

On page 66, IPART stated:

“...the cost savings in one area of the council is now a cost in another area... it’s simply a transfer of cost within the council rather than an actual cost saving...”

This assessment overlooks the principle of productivity: delivering needed outputs more efficiently. Without the reallocation, Council would have needed to fund these services externally or leave critical gaps unaddressed. The outcome demonstrates improved efficiency and resource utilisation.

### **Financial considerations**

In considering Council's financial position and repair thereof, Council should give consideration to the principles of sound financial management outlined in the Local Government Act 1993.

### **8B Principles of sound financial management**

The following principles of sound financial management apply to Councils -

- (a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- (b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- (c) Councils should have effective financial and asset management, including sound policies and processes for the following-
  - (i) performance management and reporting,
  - (ii) asset maintenance and enhancement,
  - (iii) funding decisions,
  - (iv) risk management practices.
- (d) Councils should have regard to achieving intergenerational equity, including ensuring the following-
  - (i) policy decisions are made after considering their financial effects on future generations,
  - (ii) the current generation funds the cost of its services.

### **Options to address financial repair**

In considering options to address Council's financial position, key considerations can be broken into three key areas, including:

- improving operating performance results;
- selling Council's assets;
- increasing debt through increased loan borrowings.

These options have been discussed with Councillors throughout numerous briefings following the recent local government elections.

## 1. Improving operating performance results

To address Council's financial position through improved operating results, increases in revenue or reductions in cost would be required at a level that addressed cashflow requirements, including:

- operating costs;
- loan repayments;
- annual asset renewal requirements;
- asset backlog requirements;
- new/upgraded infrastructure (not funded through grants and contributions).

Excluding domestic waste management, Council's adjusted projected net operating result (before capital grants and contributions provided for capital purposes) is a deficit of \$10.85 million. This represents an operating performance ratio of negative 8.53%.

Cashflow requirements for loan repayments are forecast to be \$7.3 million.

Based upon a 100% infrastructure renewal ratio, and without addressing infrastructure backlogs, \$27 million per annum is required.

As of 30 June 2024, Council's condition 4 (poor) and 5 (very poor) infrastructure is estimated at \$146 million not allowing for any improvement in function or quality.

### Options to improve financial performance

To address the Council's operating performance within the 2025/26 financial year, the following options have been considered:

<b>Productivity improvements</b> - delivering more or better outputs with the same or fewer inputs through better resource management, technology, and streamlined processes.	
<b>Advantage</b>	<b>Considerations</b>
Productivity improvements result in sustainable improvement in performance.	<p>Council commenced an intensive improvement agenda in 2023/2024 and will continue this program in 2025/26. It is expected that these initiatives will continue to deliver productivity improvements and cost savings however alone, are unlikely to address the level of improvement required based upon Council's short-term financial needs.</p> <p>When the North Sydney Olympic Pool is opened and operational, outside of the direct costs of the pool, service units such as Human Resources, Finance, and IT will have a new and large new business unit to service with no additional resources. This was to be accommodated through productivity improvements.</p> <p>In some cases, productivity improvements improve Council's ability to meet legislative requirements or</p>

	<p>customer response needs, but do not generate cost savings, for example improved development assessment times.</p> <p>Technology is a key component in delivering productivity improvements. Council's current corporate systems create inefficiencies. However, a large investment is required to allow for improvement.</p>
<p><b>Cost cutting measures (excluding productivity)</b> – Cost-cutting measures focus primarily on reducing spending which may or may not improve efficiency or service quality.</p>	
<b>Advantage</b>	<b>Considerations</b>
<p>Cost-cutting measures result in improved financial performance.</p>	<p>Council's combined materials and contracts, and employee benefits cost (excluding domestic waste) are forecast at \$100 million. These funds provide for the delivery of 74 services and 205 service activities, along with the maintenance and operation of infrastructure valued at \$1.5 billion.</p> <p>Many of Council's services are legislative or public safety requirements. Others have been benchmarked against industry standards and are considered competitive in relation to resource vs service level.</p> <p>Some are under-resourced from industry standards such as library services, where Council's total expenditure is ranked 33 in NSW, meaning our expenditure is less than most metropolitan councils. Council's new Service Review Framework has been designed to undertake thorough reviews of all services; however, this cannot be undertaken to a best practice standard within one year.</p> <p>Cost-cutting measures include procurement reviews (already a focus), utility cost measures such as reducing operational footprint, or sustainability measures (already a focus).</p> <p>Reactive cost-cutting measures generally result in reductions in service levels and customer/resident response times, resulting in reduced satisfaction.</p> <p>Due to the analysis and change management required when reactively reducing service levels and other cost cutting measures, this will divert staff resources from more planned productivity improvement reviews and change.</p> <p>Cost-cutting measures should be considered, however alone, are unlikely to materially address the level of</p>

	improvement required based upon Council's financial needs.
<b>Increasing non-rate income – This includes user charges and fees, infringement income, parking fees etc.</b>	
<b>Advantage</b>	<b>Considerations</b>
Increasing non-rate revenue results in improved financial performance	<p>Council is forecast to generate \$46.8 million in user charges and fees and other revenue. This income has reduced significantly following changes to community and economic norms following the pandemic.</p> <p>Part of this income relates to statutory and regulatory functions associated with development. Council has limited influence over this income stream; it is primarily driven by development activity.</p> <p>A recent report to Council indicated that there was an opportunity to increase advertising revenue under existing contracts subject to development approvals.</p> <p>Other income could be generated through a more commercial focus to public property and open space, including charging for use of public space. This was included in Council's previous draft delivery program as an action; however, income was not forecast as the analysis has not yet been undertaken to determine the net income once the costs associated with administering such a system have been considered. While this is an opportunity, it is not expected to materially contribute to the forecast deficit.</p> <p>Balancing financial need against access and equity principles has been an approach previously taken in areas of opportunity such as parking enforcement and attendance at New Years Eve. Placing a higher focus on financial returns will generate additional income, however this will be at the expense of past principles.</p> <p>In summary, from a financial perspective, there is an opportunity to increase income, however it is unlikely to materially address the level of improvement required based upon Council's financial needs.</p>

## 2. Sale of Public Assets

Selling an asset is a one-off revenue generation action, which should not be considered a measure to improve operational performance.

However, such a measure may be used to address improvements in financial position such as addressing infrastructure backlogs, repayment of loans and/or improvement in reserve levels to ensure financial strength and responsiveness.

## Options

To address the Council's operating performance within the 2025/26 financial year, the following options have been considered:

<b>Sale of income generating assets</b> - income generating assets include properties currently rented to other parties, and community assets such as car parks which generate revenue.	
<b>Advantage</b>	<b>Considerations</b>
Provides cashflow to address renewal of infrastructure and/or provision of new infrastructure.	<p>Selling income-producing assets can provide a short-term financial boost, but it will reduce ongoing revenue streams, resulting in increased operational deficits, unless the proceeds are used for other income generating purposes rather than infrastructure renewals.</p> <p>Proceeds from sale of income-producing assets for the purposes of fast-tracking infrastructure renewals may reduce the risk of increased cost associated with the maintenance of poor and very poor infrastructure conditions.</p> <p>Intergenerational considerations should be given to the sale of public assets for the purpose of renewing infrastructure, including the opportunity cost associated with reducing land holdings in an area of growing density and reliance on public assets.</p> <p>By taking a more strategic approach to property review and strategy development, this opportunity cost may be addressed.</p>
<b>Sale of community-use assets</b> - <b>community-use assets include property such as community halls, library, museums</b>	
<b>Advantage</b>	<b>Considerations</b>
Provides cashflow to address renewal of infrastructure and/or provision of new infrastructure.	<p>Where an asset is classified 'community land', Council must undertake a comprehensive process including consultation to change the classification to 'operational land' prior to proceeding with any sale. Sale of 'community land' is therefore not a short-term option.</p> <p>Not all community-use assets are classified as 'community land'.</p>

	<p>Proceeds from sale of community-use assets for the purposes of fast-tracking infrastructure renewals may reduce the risk of increased cost associated with the maintenance of poor and very poor infrastructure conditions.</p> <p>Consideration would have to be given to the impact of reduced service levels as a result of any sale.</p> <p>Intergenerational considerations should be given to the sale of public assets for the purpose of renewing infrastructure, including the opportunity cost associated with reducing land holdings in an area of growing density and reliance on public assets.</p> <p>By taking a more strategic approach to property review and strategy development, this opportunity cost may be addressed.</p>
<b>Sale of operational assets – this includes Council's administration and depot property</b>	
<b>Advantage</b>	<b>Considerations</b>
<p>Provides cashflow to address renewal of infrastructure and/or provision of new infrastructure.</p>	<p>Both Council's administration building and depot currently require renewal and maintenance.</p> <p>Council's Delivery Program acknowledges the need for Council to review the depot to determine future operational needs, including functionality, WHS, and environmental needs.</p> <p>This review is scheduled to take place over the first two years of the Delivery program and will consider whether the current location is in Council's best interest.</p> <p>Council's administration building and Council Chambers are located in the heart of North Sydney and may be attractive assets for potential purchasers.</p> <p>Each of these options would require some time to review and if considered in the best interests of the community, implement.</p>
<b>Sale of road reserves, carparks, small reserves</b>	
<b>Advantage</b>	<b>Considerations</b>
<p>Provides cashflow to address renewal of infrastructure and/or provision of new infrastructure.</p>	<p>Proceeds from the sale of roads or road reserves must be used for road purposes. This could include infrastructure backlogs. Council is currently considering the sale of roads within the LGA.</p>

	<p>Other opportunities may include remnant road reserves; small carparks located within residential areas and park reserves.</p> <p>Given the nature of this property, a process is required prior to offering land for sale, which may affect the timing of sale proceeds.</p>
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### 3. Increasing debt levels

Increasing debt levels provides immediate cashflow. However, it should not be used to address operational deficits. Loan borrowings increase operational costs through the need to pay interest and also increase the need to generate sufficient operating revenue to cover principal repayment of loan funds each year.

Council currently holds loans for the North Sydney Olympic Pool Project, Alexander Street Carpark, and the now-redundant carparking management system.

#### Options

To address the Council's operating performance within the 2025-26 financial year, the following options have been considered:

<b>External loan borrowings</b> - borrowing from external institutions including TCorp and major banks.	
<b>Advantage</b>	<b>Considerations</b>
Provides cashflow to address renewal of infrastructure and/or provision of new infrastructure.	<p>Loan borrowings provide upfront cash-flow but also increase cost where corresponding savings or new income are not forthcoming.</p> <p>Given Council's current deficit position, it does not have the capacity to repay additional loans.</p> <p>Productivity improvements, cost cutting through service reduction and other measures, and additional income is being considered in 2025/26, however this is unlikely to generate sufficient funds to cover additional loan costs.</p> <p>Where Council does consider increasing debt, it should ensure it is considered approached cautiously and strategically.</p> <p>Intergenerational considerations should be given to the purpose of the loan borrowing, new infrastructure, with preference to income producing assets, assets which will reduce costs such as new technology rather than renewal.</p>

	<p>Maximum loan terms with TCorp are 20 years, while major banks may extend this term to 30 years, with generally higher rates than TCorp, however this can be time dependent. Approval is subject to ability to repay, as with any loan.</p> <p>Consideration should be given to the benefits period of the expenditure. It is best practice for renewal of infrastructure to be funded through provisions created each year as the useful life of the asset is enjoyed.</p> <p>Council should also consider the benefits period for loan funding, particularly if consideration is given to technology which rapidly changes. For example: Council is currently still repaying a loan for a redundant car parking system.</p>
<b>Internal loan borrowings from restricted reserves - borrowing from Council's externally restricted reserves.</b>	
<b>Advantage</b>	<b>Considerations</b>
May provide short-term cash flow to prevent liquidity issues and potential breaches in legislation.	<p>Where Council's cash and investments held for general operating purposes becomes low, there is a risk that Council will use restricted cash and investments to pay its liabilities.</p> <p>It is illegal to borrow from restricted Council reserves without the permission of the Minister for Local Government.</p> <p>To mitigate this risk, given Council's current financial risks, Council should seek approval from the Minister to borrow from external reserves.</p> <p>This would be limited to Domestic Waste Fund borrowings, as developer contributions reserves have different conditions.</p>

### **Recommended financial measures included within revised Delivery program 2025-2029 and Operational Plan and Budget 2025-2026**

It is important to note that the combined recommendations included in this report to address Council's financial position were not included as a model within the original SV consultation process. All models presented to the community aimed to maintain service levels.

This approach followed early discussions with IPART officers, who advised that the consultation should focus on clearly presenting the case for the rate variation, rather than outlining potential service reductions, to ensure the process remained balanced and informative.

Included within the revised *Delivery program 2025-2029* and *Operational Plan and Budget 2025-2026* is the following response.

To address the identified liquidity challenges, Council will implement the following actions over the coming year.

### **1. Reduction in Strategic Operational Funding**

Council will defer, reduce, or cancel several strategic initiatives outlined in Delivery Program and Operational Plan due to funding limitations.

Most of the Operational Plan activities scheduled for 2025-2026 that were noted as being subject to SRV funding in the previous draft have been deferred to commence in 2026-2027 subject to funding being secured through grants, additional rates, other income sources, or operational savings.

Given that the SRV application was refused in full, the project for a new or upgraded enterprise resource planning (ERP) system (G6.3) - previously marked for retention - has also been deferred, along with projects E4.6 (stormwater harvesting systems) and G8.11 (Operating model for Berrys Bay Parkland).

Of the projects that were noted for deletion or deferral in the first draft, it is proposed to retain three in full. In the current challenging environment, developing and maintaining a skilled workforce is essential to Council's performance, therefore it recommended that actions under G7.2 (leadership development program) and G7.3 (compliance training and skill development) be retained. The other project proposed for retention is implementation of a system for monitoring legislative compliance.

Overall, the changes made have reduced the previously advertised operational budget by the following amounts:

Year 1	Year 2	Year 3	Year 4
\$2.27M	\$7.26M	\$7.62M	\$7.20M

These figures include removal of \$8 million for new corporate systems over the last three years.

### **2. Targeted Financial Repair Program**

Council aims to identify a further \$6 million in operational savings through a combination of cost reductions, productivity gains, lower service levels, and increased non-rate revenue.

The Draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026 outlines the details of each measure as follows:

- Service reductions are outlined in section 2.4 and include reducing funding and/or services in the following areas; community transport, financial assistance, customer

service levels, graffiti removal, verge mowing, parks and gardens maintenance, precinct support services, street sweeping services. Other adjustments may be considered throughout the year.

Should Council wish to include other services for consideration, this should be outlined at the Council meeting and included as an amendment to proposal contained within the draft documents for consideration.

- Productivity improvements are included in section 2.6 and include continuation of the organisational improvement agenda of the past two years, including service reviews, process mapping, performance and development frameworks and property strategy. Details of improvements made to date are also included.
- Increased non-rate revenue opportunities are included in section 2.5 and include increased enforcement and infringement activity, consideration of charging for entry to New Years celebration sites, new and/or increased fees and charges for use of public open space, additional advertising, and commercialisation of public facilities and spaces.

### **3. Reduction in infrastructure renewal program**

Council will reduce infrastructure renewal expenditure by \$12.5 million in 2025-26, resulting in a forecast infrastructure renewal ratio of 40.58% in year 1 and an average of 40.71% over the four-year period, below the industry benchmark of 100%. This figure excludes any renewal works carried over from the 2024-25 financial year.

If Council is successful in improving its operational result through the targeted financial repair program, these ratios increase to 62.21% in year 1 and an average of 61.41% over the four-year period. Still well below the benchmark ratio of 100%

Over the past two years, Council has reduced and deferred asset renewal budgets and postponed new and upgrade projects to maintain liquidity and fund rising costs associated with the North Sydney Olympic Pool project. This constrained renewal program will continue into 2025-26.

The implications of continued reductions in infrastructure renewal are outlined in Section 2.7 of the Draft Delivery program 2025-2029 and Operational Plan and Budget 2025-2026.

### **4. Property Review to Address Capital and Infrastructure Pressures**

To mitigate liquidity risks, Council will undertake a comprehensive review of all properties classified as operational land. This includes:

- income-generating properties;
- community-use assets.

As part of this review, Council will consider strategic divestment opportunities. The objective is to generate capital to offset the escalated costs of the North Sydney Olympic Pool project and to address the growing backlog of infrastructure renewals that have been delayed due to funding constraints.

## **5. Borrowings from Externally Restricted Reserves**

The 2025-26 financial year will require careful and responsive financial management in light of ongoing liquidity challenges and broader financial risks. As a safeguard, Council intends to apply to the Office of Local Government (OLG) for pre-approval to borrow from externally restricted reserves.

Initially, Council will seek approval for a \$10 million loan from the **Domestic Waste Reserve**. This facility is intended as a **contingency measure** only. The timing required to implement financial repair strategies means that many savings will be realised partway through the year rather than immediately.

## **6. Additional External Loan Funding**

Council will consider the use of additional external borrowings as part of its broader financial modelling. While such funding sources can provide short-term liquidity, they also increase long-term costs through interest repayments and may lead to upward pressure on rates over time. As such, external borrowing will be approached cautiously and strategically.

## **7. New Financial Modelling and Community Engagement**

During the first half of 2025-26, Council will undertake comprehensive engagement with the community to inform new financial modelling. This engagement will focus on understanding and aligning financial sustainability with community expectations across four key areas:

1. expected levels of service delivery
2. acceptable condition standards for infrastructure
3. responsiveness to future needs through strategic initiatives
4. community willingness to pay for these outcomes

In support of this process, Council will expand its efforts to provide accessible information to help the community understand the fundamentals of local government finance and the factors contributing to Council's current unsustainable financial position.

## **8. Strengthening Financial Sustainability**

This new financial modelling will support the development of a clear and long-term strategy to improve Council's financial strength and resilience. The goal is to position Council to respond effectively to future economic shocks and strategic opportunities-without resorting to large ad hoc rate increases or reactive service reductions.

Based on the outcomes of community engagement and financial modelling, Council will consider submitting a revised application for a **Special Rate Variation (SRV)** and an **increase to minimum rates**.

### Consultation requirements

Given the significant change to the previous draft, this report now seeks approval to exhibit the draft Delivery Program 2025-2029 and Operational Plan and Budget 2025-2026 from 27 May to 24 June 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

#### 2025-2029 financial estimates

The Operational Plan budget presented below includes the consolidated budget, however in considering Council's financial position, and the level of repair required, Council should focus on the 2025-26 budget excluding domestic waste. The reason for this is that Council is not able to spend domestic waste revenues on general operational needs.

	2025-26 budget excluding Domestic Waste	2025-26 budget \$'000
Total operating revenue	139,278	158,607
Total operating expenses	(138,143)	(155,399)
Operating result – surplus/(deficit)	1,135	3,208
Operating result before capital grants and contributions	(10,852)	(8,779)
Financial repair target	6,000	6,000
Adjusted operating result before capital grants and contributions	(4,852)	(2,779)

Table 1: Income Statement Summary 2025-2026

Future years financial forecasts are as follows.

	2026-27 budget \$'000	2027-28 budget \$'000	2028-29 budget \$'000
Total operating revenue	164,016	171,760	177,517
Total operating expenses	(160,748)	(166,010)	(171,474)
Operating result – surplus/(deficit)	3,267	5,750	6,043
Operating result before capital grants and contributions	(8,481)	(7,737)	(7,838)
Financial repair target	6,000	6,000	6,000
Adjusted operating result before capital grants and contributions	(2,481)	(1,737)	(1,838)

Table 2: Income Statement Summary 2026-2029

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 approximately \$2M.

### Key Financial Performance Indicators

Ratio forecasted	2026-27 budget \$'000	2026-27 budget \$'000	2027-28 budget \$'000	2028-29 budget \$'000
Operating Performance Ratio	(5.99%)	(5.57%)	(4.89%)	(4.79%)
Operating Performance Ratio (excluding DWM)	(8.53%)	(8.02%)	(7.21%)	(7.09%)
Operating Performance Ratio – Financial Repair Target achieved	(1.90%)	(1.63%)	(1.10%)	(1.13%)
Unrestricted Current Ratio	1.38	1.38	1.37	1.32
Buildings and Infrastructure Renewal Ratio	40.58%	40.72%	40.76%	40.76%
Buildings and Infrastructure Renewal Ratio – Financial Repair Target achieved	62.21%	61.72%	61.15%	60.56%

Table 3: Key performance indicators 2026-2029

Additional ratios for 2025-2026 are included within the *draft 2025-2029 Delivery Program and 2025-2026 Operational Plan and Budget* in section 4.2.

### 2025-2026 Budget

Section 4.2 of the Delivery program and Operational Plan outlines 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	64,881	41%
Annual Charges	18,584	12%
Users fees and charges	37,323	24%
Other revenue	10,895	7%
Grants and contributions	16,442	10%
Interest and investment income	3,912	2%
Other income	6,571	4%
<b>Total Income (Operating Statement)</b>	<b>158,608</b>	<b>100%</b>
Transfer from reserve – external restrictions	14,116	
Transfer from reserve – internal restrictions	4,596	
Proceeds of loan borrowing	10,000	
<b>Total working funds</b>	<b>187,320</b>	
<b>Application:</b>		
Income received 2024/25	(2,000)	1%
Employee Costs	(58,238)	31%
Materials and Services	(57,892)	31%
Net capital expenditures	(55,467)	29%
Loan repayments	(6,963)	4%
Other expenses	(5,264)	3%
Net payment of bonds/deposits	(1,496)	1%
<b>Total application</b>	<b>(187,320)</b>	<b>100%</b>
<b>Net Total</b>	<b>Nil</b>	

Table 4: 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.

### 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**

- Costs are sensitive to skills shortages and increases in market salaries.

### **Materials and contracts**

- 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
<b>External restrictions</b>	
Developer contributions	55,153
Domestic waste management	17,261
Unexpended Special Rates	1,141
Specific purpose grants	3,385
Other specific purpose contributions	1,896
<b>Total external restrictions</b>	<b>78,836</b>
<b>Internal allocations</b>	
Capital works reserve - Strategy projects moved to subsequent years	-
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	-
Cammeray Park Reserve	650
Bradfield Park Reserve	785
<b>Total internal allocations</b>	<b>21,699</b>
<b>Total Restrictions and Allocations</b>	<b>100,535</b>
Unrestricted Cash and Investments	8,144
<b>Total Cash and Investments</b>	<b>108,679</b>

Table 5: Forecast reserve balances 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 section 4.2 of the Draft Delivery program and Operational Plan.

	2025/26 Draft Budget	Rate funded	Grant funded	Developer Contribution funded
Backlog/renewals	\$13,895,832	\$13,227,587	\$668,245	nil
New/Upgraded	\$2,451,707	\$309,000	\$1,874,907	\$267,800
24/25 projects carried forward	\$36,471,620*	\$34,471,620	\$2,000,000	nil
<b>Total</b>	<b>\$52,819,159</b>	<b>\$48,008,207</b>	<b>\$4,543,152</b>	<b>\$267,800</b>

Table 6: Capital Expenditure

\*This includes 33.85M associated with the North Sydney Olympic Pool

### 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%.

It is recommended that the two main street levies be consolidated into the ordinary business rate. The rates below have been adjusted to take into consideration this consolidation.

2025–26 Ordinary rating structure					
Rate description	Rate (cents in \$) or minimum rate	Number of Properties	Estimated rate revenue (\$)	TOTAL (\$)	%
Residential minimum	\$743.85	28,927	21,517,515.90	<b>35,274,610</b>	59%
Residential ad valorem	0.063794	8,388	13,757,094.02		
Business minimum	\$743.85	1,142	849,476.24	<b>24,146,248</b>	41%
Business ad valorem	0.461779	2,323	23,296,771.65		
<b>TOTAL</b>				<b>59,420,858</b>	

Following review, consolidation of the Infrastructure Levy and Environment Levy cannot be consolidated without adversely affecting those ratepayers on the advalorem. Any change would require inclusion for consideration again in future special rate variation proposals.

Due to the rating methodology under which special levies apply, residential ratepayers contribute the high majority of levies charged, with residential paying approximately 90% and business paying 10%.

Special Levy description	Number of Properties	Base rate, \$	Cents in \$	Income from Base \$	Income from Ad Valorem \$	Total Income \$
Residential Infrastructure Special Levy	37,316	31.54	0.00003114	1,177,082	1,126,737	2,303,819
Business Infrastructure Special Levy	3,465	31.54	0.00003114	109,310	159,655	268,966
Residential Environment Special Levy	37,316	31.40	0.00003494	1,321,018	1,264,517	2,585,536
Business Environment Special Levy	3,465	31.40	0.00003494	122,677	147,178	301,856

### 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 <sup>2</sup> 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. Draft Fees and Charges for 2025-26 are currently on exhibition and the 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 capital works projects planned for 2025–2026 are detailed in the following capital works maps.

*Note: In May 2025, Council was advised by the Independent Pricing and Regulatory Tribunal (IPART) that its application for a special rate variation (SRV) had been refused in full. In response, Council has reviewed and updated the Operational Plan 2025–2026 to reflect current financial constraints.*

*The Delivery Program remains largely unchanged; however, as outlined in Part 3 of this report, delivery timelines have been impacted, and some commitments are now contingent on funding availability.*

*The refusal of the SRV application has also resulted in significant cuts to the infrastructure renewals program and will necessitate some service changes. Further details on Council's financial position and the impact of the refusal are provided in the budget summary on page 9.*

# 2025-2026 capital works maps



## Proposed Projects - Map 1

### ● Bus Shelter renewals

- 1 Cricketers
- 2 Watson A
- 3 Watson B

### ● Public Domain

- 4 Young Street upgrade

### ● Fences

- 5 Tunks Park fence renewal

### ● Open Space and Recreation

- 6 Hume Street Park expansion (design)

### ● Property renewals

- 7 Council Chambers chiller and HVAC
- 8 Council Chambers roof repairs
- 9 Council Depot repairs
- 10 Council Property (Cnr Miller and Ridge) roof repairs
- 11 Crows Nest Community Centre critical renewal works
- 12 Kelly's Place Childrens Centre critical renewal works
- 13 McMahons Point Community Centre critical renewal works
- 14 North Sydney Indoor Sports Centre critical renewal works

### ● Retaining wall renewals

- 15 Stratford Street, Cammeray

### ● Seawall renewals

- 16 Berry Island Reserve
- 17 Blues Point Reserve

### ● Traffic

- 18 Fitzroy Street (west of Jeffreys Street) new pedestrian crossings
- 19 Reynolds Street road safety barrier
- 20 Rosalind Street at Miller Street new pedestrian crossings

# 2025-2026 capital works maps



## Proposed Projects - Map 2

### ● Road Pavements renewals

- 1 Bay Rd, Waverton - Crows Nest Rd to Whatmore St
- 2 Bellevue St, Cammeray - Amherst St to Palmer St
- 3 Ben Boyd Rd, Cremorne - Belgrave St to Ernest St
- 4 Ben Boyd Rd, Neutral Bay - Lindsay St to Premier St
- 5 Bridgeview Ave, Cammeray - West St to Cul-De-Sac
- 6 Clark Rd, North Sydney - Margaret St to Kurraba Rd
- 7 Grafton St, Cremorne - Cammeray Rd to Earle St
- 8 Grosvenor St, Neutral Bay - Ben Boyd Rd to Young St
- 9 Grosvenor St, Neutral Bay - Young St to Waters Rd
- 10 Lavender St, Lavender Bay - Waiwera St to Blues Point Rd

### ● Kerb and Gutter renewals

- 11 Ben Boyd Rd, Neutral Bay - Ernest St to Military Rd
- 12 Chandos St (Westbound), Crows Nest - Willoughby Rd to Mitchell St
- 13 Ernest St, Cammeray - Lytton St to Western Bridge Joint
- 14 Rocklands Rd, Wollstonecraft - Pacific Hwy to Morton St
- 15 Shirley Rd, Wollstonecraft - Pacific Hwy to River Rd
- 16 Telopea St, Wollstonecraft - Shirley Rd to Milray Ave

### ● Footpaths renewals

- 17 Brook St, Crows Nest - Chandos St to Donnelly Rd
- 18 Military Rd, Neutral Bay - Park Ave to Ben Boyd Rd
- 19 Miller St, Cammeray - Rosalind St to Amherst St
- 20 Rangers Rd, Cremorne - Military Rd to Murdoch St

### ● Stormwater Drainage

- 21 1 Balls Head Road, Waverton
- 22 1 Clark Road, North Sydney
- 23 1 Gundimaine Avenue, Kurraba Point
- 24 106 Parraween Street, Cremorne
- 25 1-11 Bridge End, Wollstonecraft
- 26 Primrose Park Drainage Renewal

## 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 deliver infrastructure and services for the community.

## Financial position and repair initiatives

On 28 April 2025, Council resolved to publicly exhibit the Draft Operational Plan 2025–2026 and the Delivery Program 2025–2029. These draft documents were designed to strengthen Council's financial position and long-term sustainability by:

- enhancing resilience against future financial shocks
- addressing liquidity risks
- maintaining core service levels
- being responsive to change through strategic priorities
- funding the renewal of ageing infrastructure and
- delivering upgrades previously deferred due to the North Sydney Olympic Pool project

The success of these plans was contingent on approval of a special rate variation (SRV), which has since been refused in full by the Independent Pricing and Regulatory Tribunal (IPART).

In response, Council has reviewed and revised the exhibited plans to reflect current financial constraints. The updated plans aim to mitigate liquidity risks through alternative strategies.

## Key actions to be taken in response to SRV determination

To address identified liquidity concerns, the following actions will be taken in the coming year.

### 1. Reduction in strategic operational funding

Council will defer or cancel several strategic initiatives outlined in the Delivery Program due to funding limitations. Delivery of these initiatives will now be subject to funding being secured through grants, additional rates, other income sources, or operational savings. The operational budget previously advertised has been reduced by the following amounts:

Year 1 - \$2.27M

Year 2 - \$7.26M

Year 3 - \$7.62M

Year 4 - \$7.20M

These figures include removal of \$8 million for new corporate systems over the last three years.

### 2. Targeted financial repair program

Council aims to identify \$6 million in operational savings through a combination of cost reductions, productivity gains, lower service levels, and increased non-rates revenue.

Please refer to:

- section 2.4 for information relating to service reductions
- section 2.5 for information relating to additional non-rates revenue
- section 2.6 for information relating to productivity improvements

### 3. Reduction in infrastructure renewal program

Council will reduce infrastructure renewal expenditure by \$12.5 million in 2025–26, resulting in a forecast infrastructure renewal ratio of 40.58% in year 1 and an average of 40.71% over the four-year period, below the industry benchmark of 100%. This figure excludes any renewal works carried over from the 2024–25 financial year.

If Council is successful in improving its operational result through the targeted financial repair program, these ratios increase to 62.21% in year 1 and an average of 61.41% over the four-year period – still well below the benchmark ratio of 100%.

Over the past two years, Council has reduced and deferred asset renewal budgets and postponed new and upgrade projects to maintain liquidity and fund rising costs associated with the North Sydney Olympic Pool project. This constrained renewal program will continue into 2025–26.

Please refer to section 2.7 for more information relating to Council's reduced infrastructure renewals program.

### 4. Property review to address capital and infrastructure pressures

To mitigate liquidity risks, Council will undertake a comprehensive review of all properties classified as operational land. This includes:

- income-generating properties
- community-use assets

As part of this review, Council will consider strategic divestment opportunities. The objective is to generate capital to offset the rising costs of the North Sydney Olympic Pool project and to address the growing backlog of infrastructure renewals that have been delayed due to funding constraints.

## 5. Borrowings from externally restricted reserves

The 2025–26 financial year will require careful and responsive financial management in light of ongoing liquidity challenges and broader financial risks. As a safeguard, Council intends to apply to the Office of Local Government for pre-approval to borrow from externally restricted reserves.

Initially, Council will seek approval for a \$10 million loan from the Domestic Waste Reserve. This facility is intended as a contingency measure only. The timing required to implement financial repair strategies means that many savings will be realised partway through the year rather than immediately.

## 6. Additional external loan funding

Council will consider the use of additional external borrowings as part of its broader financial modelling. While such funding sources can provide short-term liquidity, they also increase long-term costs through interest repayments and may lead to upward pressure on rates over time. As such, external borrowing will be approached cautiously and strategically.

## 7. New financial modelling and community engagement

During the first half of 2025–26, Council will undertake comprehensive engagement with the community to inform new financial modelling. This engagement will focus on understanding and aligning financial sustainability with community expectations across four key areas:

1. Expected levels of service delivery
2. Acceptable condition standards for infrastructure
3. Responsiveness to future needs through strategic initiatives
4. Community willingness to pay for these outcomes

In support of this process, Council will expand its efforts to provide accessible information to help the community understand the fundamentals of local government finance and the factors contributing to Council's current unsustainable financial position.

## 8. Strengthening financial sustainability

This new financial modelling will support the development of a clear and long-term strategy to improve Council's financial strength and resilience. The goal is to position Council to respond effectively to future economic shocks and strategic opportunities – without resorting to large ad hoc rate increases or reactive service reductions.

Based on the outcomes of community engagement and financial modelling, Council will consider submitting a revised application for an SRV and an increase to minimum rates.

## 2025–2029 financial estimates

The following table provides our 2025–2029 financial estimates. Please refer to section 4.1 for more information.

	General fund (excluding Domestic Waste) 2025-26 Budget (\$'000)	Consolidated 2025-26 Budget (\$'000)	Consolidated 2026-27 (\$'000)	Consolidated 2027-28 (\$'000)	Consolidated 2028-29 (\$'000)
<b>Income from Continuing Operations</b>					
Rates	64,881	64,881	67,055	69,301	71,621
Annual Charges	656	18,584	19,141	19,715	20,307
Users fees and charges	35,921	37,323	39,513	41,747	43,208
Other revenue	10,895	10,895	11,276	11,671	12,079
Grants and contributions provided for operating purposes	4,455	4,455	4,522	4,590	4,659
Grants and contributions provided for capital purposes	11,987	11,987	11,748	13,487	13,881
Interest and investment income	3,912	3,912	3,960	4,211	4,477
Other income	6,571	6,571	6,801	7,039	7,286
<b>Total Income from Continuing Operations</b>	<b>139,278</b>	<b>158,607</b>	<b>164,016</b>	<b>171,760</b>	<b>177,517</b>
<b>Expenses from Continuing Operations</b>					
Employee benefits and on-costs	56,501	58,088	60,557	63,131	65,814
Materials and services	42,372	58,041	59,782	61,575	63,423
Borrowing costs	2,488	2,488	2,532	2,299	2,071
Depreciation and amortisation	31,518	31,518	32,463	33,437	34,440
Other expenses	4,987	4,987	5,137	5,291	5,450
Net losses from the disposal of assets	277	277	277	277	277
<b>Total Expenses from Continuing Operations</b>	<b>138,143</b>	<b>155,399</b>	<b>160,748</b>	<b>166,010</b>	<b>171,474</b>
<b>Operating Result from Continuing Operations</b>	<b>1,135</b>	<b>3,208</b>	<b>3,267</b>	<b>5,750</b>	<b>6,043</b>
<b>Net operating results before capital grants and contributions</b>	<b>-10,852</b>	<b>-8,779</b>	<b>-8,481</b>	<b>-7,737</b>	<b>-7,838</b>
<b>Financial Repair Target</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Adjusted net operating results before capital grants and contributions</b>	<b>-4,852</b>	<b>-2,779</b>	<b>-2,481</b>	<b>-1,737</b>	<b>-1,838</b>

# 2025–2026 budget

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

Revenue type	Amount	
Rates	\$64,881	41%
Annual charges	\$18,584	12%
User fees and charges	\$37,323	24%
Other revenue	\$10,895	7%
Grants and contributions	\$16,441	10%
Interest and investment income	\$3,912	2%
Other income	\$6,571	4%
<b>TOTAL</b>	<b>\$158,607</b>	<b>100%</b>

Reserve and other movements	Amount	
External	\$14,116	
Internal	\$4,596	
Proceeds from loan borrowing	\$10,000	
<b>TOTAL revenue and reserves movements</b>	<b>\$187,320</b>	

Application of funds	Amount	
Income received 2024–25	\$2,000	1%
Employee Costs	\$58,238	31%
Materials and services	\$57,892	31%
Net capital expenditures	\$55,467	29%
Loan repayments	\$6,963	4%
Other expenses	\$5,264	3%
Net payment of bonds/deposits	\$1,496	1%
<b>TOTAL</b>	<b>\$187,320</b>	<b>100%</b>

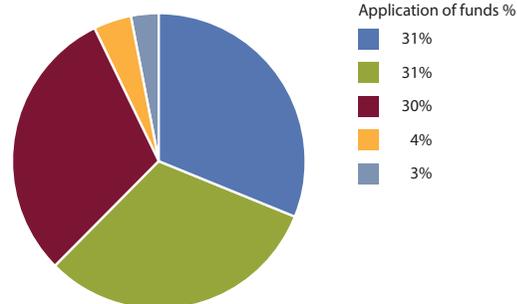
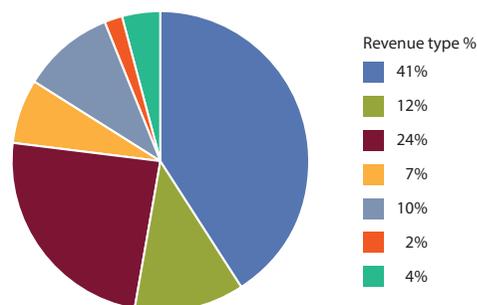


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## For every \$100 North Sydney Council spends:

**\$20**

Renewals and upgrade of local infrastructure

**\$12**

Waste management

**\$9**

Parks, sportsfields and streetscapes

**\$8**

Planning and development

**\$5**

Leisure and aquatics

**\$7**

Street cleaning

**\$6**

Community services

**\$5**

Ranger and parking services

**\$5**

Repayments of the external loans

**\$4**

Roads and transport

**\$5**

Maintenance of public infrastructure

**\$4**

Library and public services

**\$3**

Health and safety

**\$3**

Community events, engagement and customer service

**\$2**

Protecting environment

**\$2**

Buildings maintenance

**\$2**

Bushcare

**\$1**

Street lighting





# Part 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, McMahons 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.



26 gross pollutant traps

7 sportsgrounds

33 playgrounds

1 skate park

1 indoor sports centre

1 golf course

567 locally native fauna and flora species

27.4% canopy cover

156 hectares of public open space

58.7 hectares of bushland

11.8km publicly accessible foreshore

16 schools

2 universities

1 public library

1 youth centre (Planet X)

8 community centres

2 harbour swimming sites

1 aquatic centre

15 small watercraft storage facilities

4 boat ramps

26 heritage items on NSW State register

60+ Aboriginal sites of significance



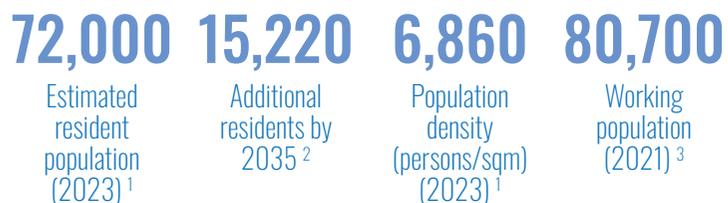
## 1.2 People

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.

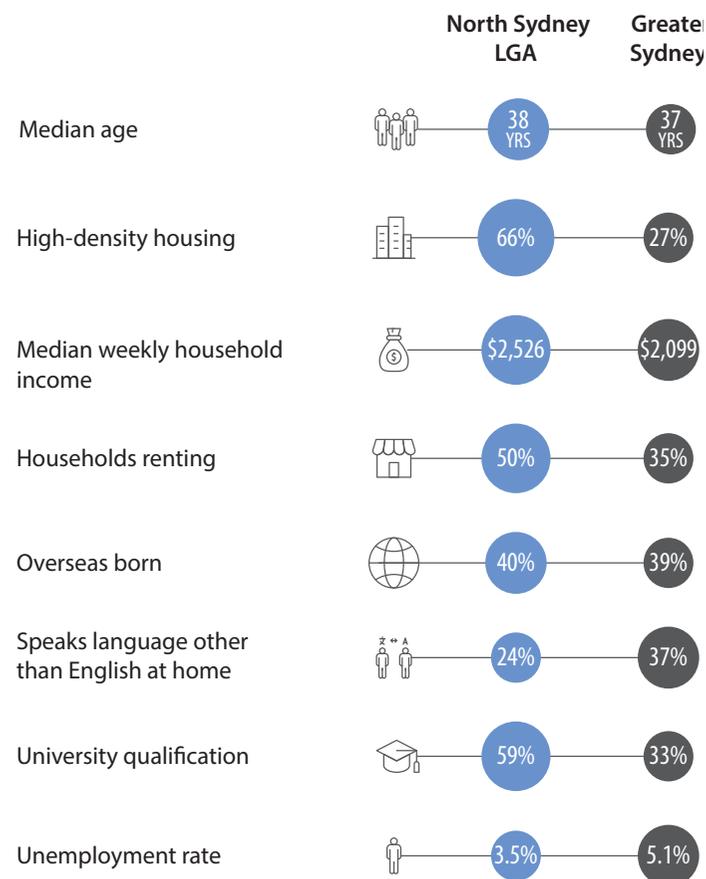
As a major commercial hub, North Sydney is home to leading companies and plays a vital role in Sydney’s metropolitan economy. The area also offers excellent educational opportunities, with renowned public and private schools, and universities, supporting the development of younger generations.

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



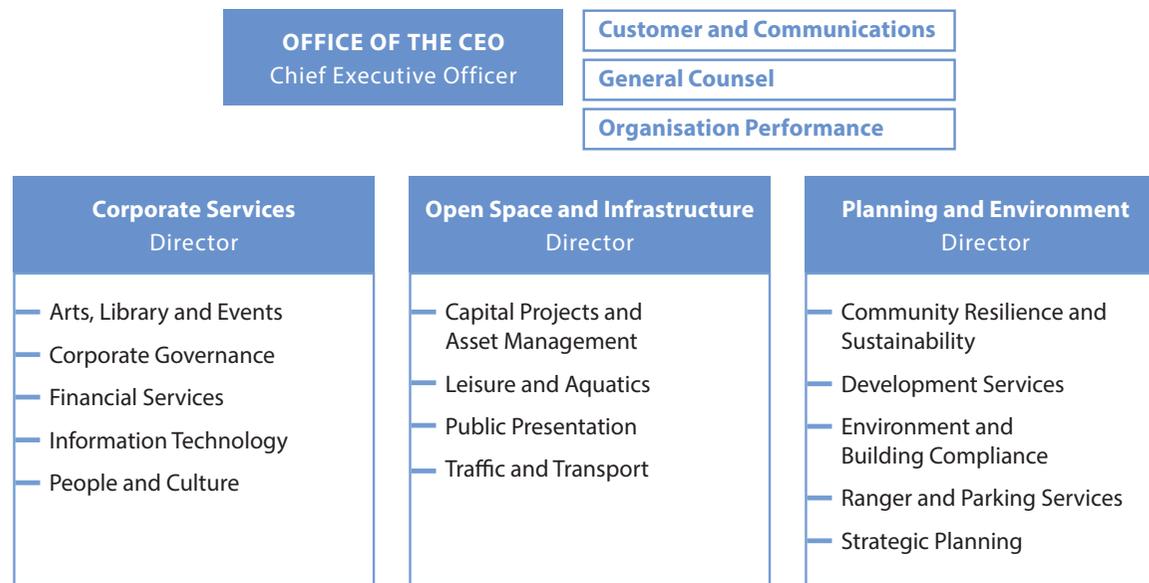
Cr Jessica  
Keen



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.



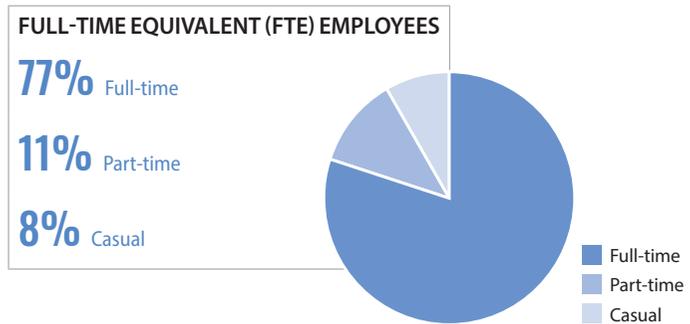
## Corporate values

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.

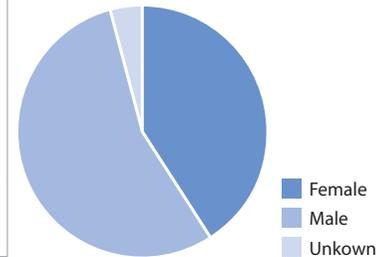


### LENGTH OF SERVICE

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

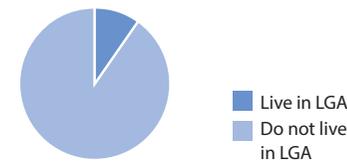
### GENDER

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 Figure 1, 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.

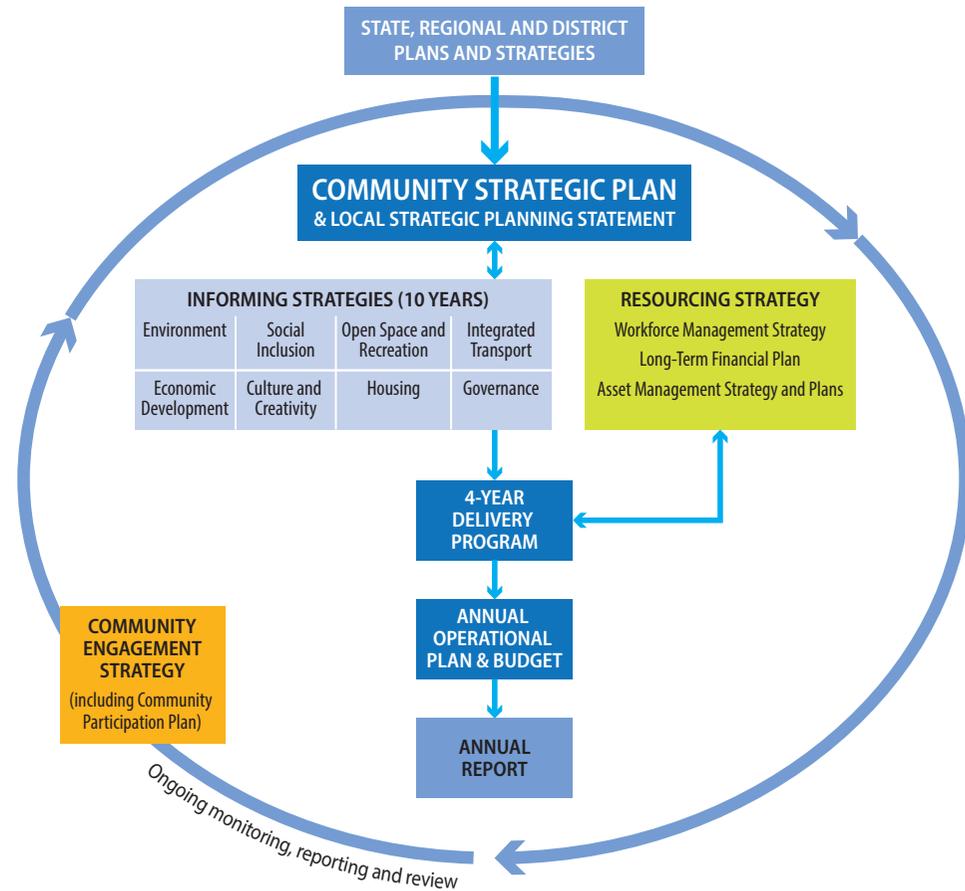


Figure 1: Integrated planning and reporting at North Sydney

## 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

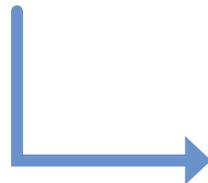
Starting in late 2023, Council and the community have engaged through surveys, reference groups, community forums, drop-in sessions and targeted workshops to discuss issues and opportunities and develop a clear understanding of priorities over the next 10 years.

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)

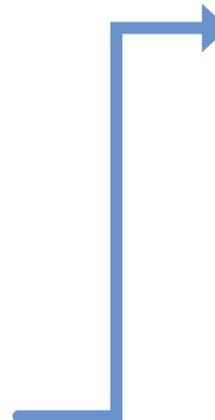
**1487** visits to YourSay website  
**457** responses received



### 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

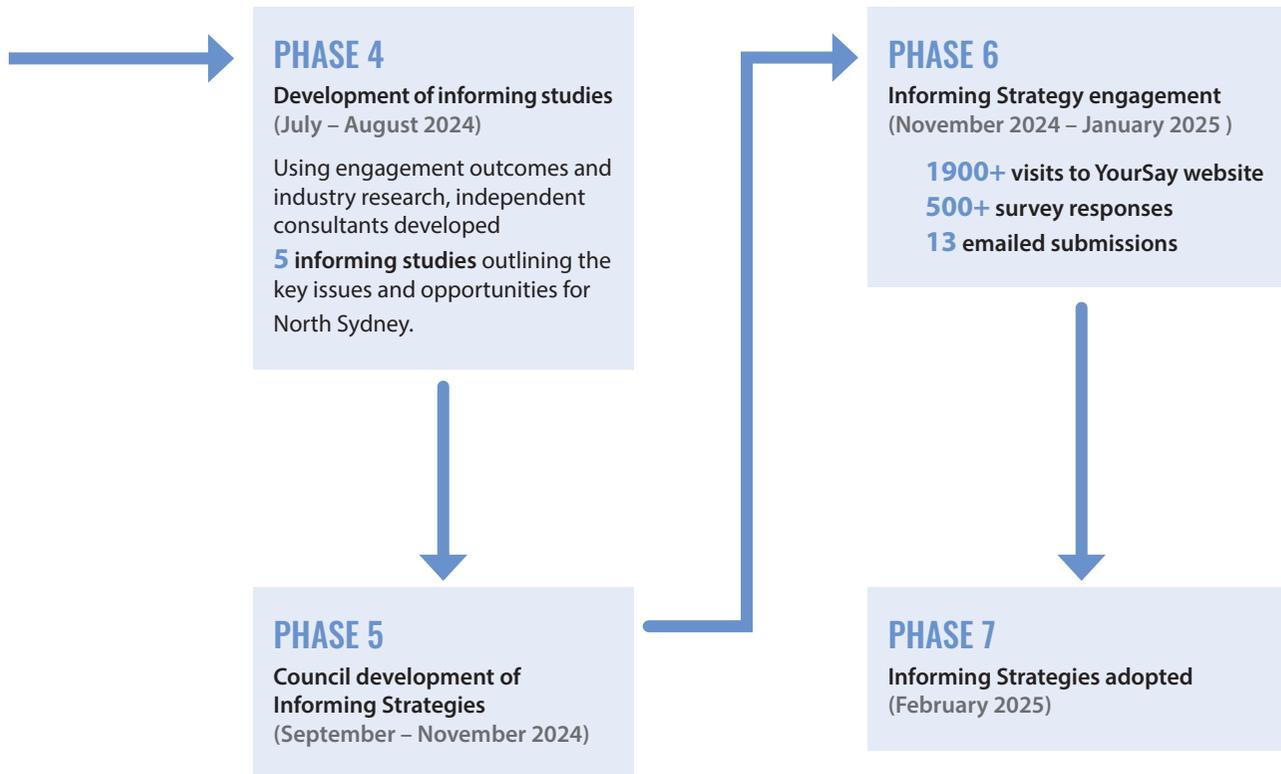
**1** First Nations workshop

**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.

Further, the timing of project delivery is dependent on resource availability. The Independent Pricing and Regulatory Tribunal’s (IPART) refusal of Council’s special rate variation requests means that some new projects and activities have been deferred pending funding availability.



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

## 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"> <li>• Corporate Governance</li> <li>• Tree Management</li> <li>• Traffic and Transport</li> </ul>
2026/27	<ul style="list-style-type: none"> <li>• Residential Waste and Recycling</li> <li>• Parks and Gardens Management</li> </ul>
2027/28	<ul style="list-style-type: none"> <li>• Events</li> <li>• Sustainability Services</li> </ul>
2028/29	<ul style="list-style-type: none"> <li>• Trade and Fleet</li> <li>• Community Development Services</li> </ul>

## 2.4 Reactive service reductions

Due to the urgency of required financial adjustments, some service changes will be implemented outside of Council's established Service Review Framework. These measures are not considered productivity improvements but necessary cost-cutting steps. Services reduced through this process will not be reinstated unless supported by long-term funding.

These measures are part of a broader effort to realign Council's budget with its financial reality, while maintaining core services and community outcomes wherever possible.

As Council delivers over 74 services and 205 service activities within its annual operating budget of \$100 million, each service reduction is not expected to generate significant savings, however together they will contribute to financial repair targets.

Some of the proposed service adjustments under consideration are detailed below. Other adjustments may be considered throughout the year.

### 1. Community Transport

Council currently contributes \$275 thousand to community transport services including the provision of vehicles (3 buses) for community use. This supplements shortfalls in State Government funding, by funding transport for disadvantaged community members, as well as supporting community groups to travel within the local government area (LGA). Consideration is being given to reducing Council's contribution, aligning with practices in comparable councils.

## 2. Financial Assistance and Community Centre Contributions

Council provides over \$1.3 million in financial assistance through over 40 different subsidies and grant programs.

Included within this amount is \$793 thousand provided annually to support community centres that offer free or subsidised services. It is proposed that funding for 2025–26 be subject to ongoing financial viability and critical need assessments.

## 3. Customer Service Levels

Council's customer service hours (9am–5pm) and performance targets (calls answered within 60 seconds), as well as the library's extended opening hours, will be reviewed with a view to potential reductions.

In addition, Council's Communications and Engagement team supports residents in understanding Council services and broader community matters.

Council's customer and communications functions currently cost approx. \$4.5 million, while library services cost approx. \$4.7 million.

## 4. Graffiti Removal (Non-Council Property)

Currently, Council removes graffiti from both public and private properties within the LGA. Discontinuation of this service is under consideration. Council currently spends approximately \$150 thousand per annum on graffiti removal.

## 5. Verge Mowing Services

Council currently contracts verge mowing services, whereas in many LGAs, residents are responsible for this maintenance. Council will consider removing this service. Verge mowing currently costs approx. \$700-800 thousand per annum.

## 6. Parks and Gardens Maintenance

Parks and Gardens maintenance and operations cost approx. \$10 million per annum (excluding corporate overheads). Mowing frequencies in parks and reserves may be reduced to generate savings.

## 7. Precinct Support Services

A review will be conducted into the level of staffing and resources allocated to Precinct support activities.

## 8. Street Sweeping Services

Street sweeping services cost approximately \$3 million per annum (excluding corporate overheads). Council will assess potential reductions to street sweeping frequency across the LGA.

## 2.5 Income generation and revenue opportunities

Council is currently forecast to generate \$48 million from user charges, fees, and other revenue, representing 30% of its total operating revenue.

Since the onset of the COVID-19 pandemic, income from these streams has declined by approximately \$9.9 million, placing additional pressure on Council's financial position.

To address these financial challenges, Council is exploring several options to increase revenue through both existing and new income streams.

These income initiatives form a key part of Council's broader financial repair strategy. Each opportunity will be assessed on its financial viability, administrative burden, and community impact, with further details to be provided as individual proposals are developed.

The following initiatives are under consideration:

### 1. Increased enforcement of parking regulations

Council has historically prioritised equitable parking access over revenue generation in its compliance activities. Presently, parking infringements generate approx. \$8-9 million annually, with a net contribution of \$3.4 million after direct costs (not including corporate overhead allocation).

To support Council's financial recovery, a more proactive enforcement approach is now being considered to increase infringement revenue.

### 2. Ticketed entry to New Year's Eve events

Council's New Year's Eve celebrations attract around 30,000 attendees annually and cost approximately \$1 million to deliver. In line with equity and access principles, entry has traditionally been free.

Council is now considering the introduction of ticketed access to managed vantage points. Any financial contribution to Council from this initiative would be calculated after deducting associated costs, such as ticketing systems and administrative expenses.

### 3. New or increased fees for use of public open space

Council will explore the introduction or increase of fees for commercial and private use of public spaces, including:

- personal trainers and fitness groups
- school activities
- tourism operators and business events
- weddings and private functions in parks

While these activities are numerous and small-scale, a coordinated management and permit system would be required, and implementation may take some time. The administrative cost of such a system may impact the overall net revenue.

### 4. Increased advertising revenue

Council has traditionally maintained public spaces with minimal commercial advertising, reflecting community preferences. A recent report to Council indicated the possibility of pursuing additional income under current contracts of up to \$1.8 million. However, this would be subject to development approval. Council will now also investigate additional opportunities to responsibly increase advertising revenue through:

- public spaces
- Council-owned infrastructure and facilities

### **5. Sponsorship and naming rights – major facilities**

Council will identify opportunities for sponsorship and naming rights arrangements at key facilities, such as:

- North Sydney Oval
- North Sydney Olympic Pool

These arrangements will be pursued in a way that aligns with community values and maintains the integrity of Council assets.

### **6. Road closure and sale**

Council is currently assessing the potential closure and sale of specific road segments. Any funds generated will be allocated strictly to road projects, in accordance with legislative requirements. Although this will not improve ongoing operating results, it will help fund critical infrastructure renewal backlogs.

## 2.6 Productivity improvements and risk management

There are several areas within Council's administration and operations that require improvement to reduce risks related to legislative compliance, financial sustainability, asset management, and business continuity.

To address these challenges, Council has pursued organisational improvement initiatives aimed at enhancing productivity. These initiatives can lead to direct cost savings or allow the Council to maintain existing costs while delivering greater outputs and outcomes for the community.

The Productivity Commission of Australia defines productivity primarily as the output produced per unit of input. According to the Commission, productivity is not about working harder or longer, but about working smarter – that is, using resources more efficiently. It also highlights that improvements in productivity are the key long-term driver of economic growth.

In the local government context, productivity refers to how efficiently resources are used to deliver services and achieve positive community outcomes. Inputs include staff time, operating budgets, plant and equipment, materials, and technology. Outputs are the tangible services provided – such as waste collection, community programs, development approvals, infrastructure maintenance and renewal, and support provided to residents. Outcomes, while harder to measure, include community wellbeing, satisfaction, safety, and environmental quality.

Due to limitations in Council's current systems, processes, and data capture capabilities, it is often difficult to quantify the increased output of productivity initiatives using dollar-based metrics. In many cases, input levels remain the same, but output and outcomes improve – a clear indication of enhanced productivity.

However, Council's historical performance frameworks and reporting systems do not currently support accurate valuation of these gains. To address this, Council is working towards implementing a short-term solution to better capture value, with broader system improvements planned.

### Improvement priorities

#### 1. System replacement

Over the past two years, Council has actively reviewed its operations to identify opportunities for improvement. While progress has been made, Council's ability to generate efficiencies and expected levels of customer relationship management and response is constrained by its outdated suite of information systems and technology. These systems are not integrated, require excessive manual intervention, and lack the sophistication needed to support timely decision-making. The inefficiencies caused by these systems are a major source of frustration for the workforce and, indirectly, for the residents and customers, negatively impacting the overall customer experience.

System replacement has been prioritised within the Delivery Program, however is currently unfunded. Funding will not be prioritised to system improvements until Council is first able to fund infrastructure renewal requirements.

#### 2. Process improvement

Process mapping and improvement is crucial for enhancing productivity and efficiency within any organisation. Process mapping was introduced to Council in 2023–24.

By visually outlining each step of a workflow, process mapping helps identify redundancies, bottlenecks, and areas of waste that may be hindering performance. This clarity enables teams to streamline operations, reduce errors, and implement targeted improvements. As a result, organisations can optimise resource use, shorten cycle times, and ultimately deliver higher quality outcomes with less effort and cost. Process improvement, when continuously applied, fosters a culture of innovation and adaptability, ensuring long-term operational success.

### 3. Service review framework

In 2024–25 Council developed and introduced a new service review framework, using the Australian Centre for Excellence for Local Government Service Delivery Review guidance.

While the purpose of the new requirement is to ensure continuous improvement, a rolling program of service reviews can also put Council and Councillors in a better position to:

- respond to changing customer priorities and needs
- determine the right mix of services and align the services with the Council's vision
- define statutory and non-statutory services and consider the potential for divestment of services
- generate financial savings
- review and optimise service levels and build staff capacity and skills

Service review priorities for the Delivery Program 2025–2029 are outlined in section 2.3.

### 4. Service unit planning

Service unit planning is a proactive management tool that focuses on service improvement by taking a balanced scorecard approach. The balanced scorecard considers customer service, financial, system and process, and learning and development as different levers to find the most effective way of delivering continuous improvement.

Service unit planning will sit under the Operational Plan in the overall strategic framework and is used as a best practice management tool focusing on the functions, activities, processes and tasks required to deliver Operational Plan outcomes.

Service unit planning will identify priorities for system and process improvements, resourcing, and improved performance through learning and development and/or succession planning, as well as identifying and mitigating operational risks.

The development and implementation of this level of planning will reduce reactivity, improve efficiency and effectiveness, contribute to our preferred culture, and improve both employee and customer satisfaction.

### 5. Performance and development framework

Council is forecasting an investment of \$58 million in workforce resources to support service delivery and infrastructure provision. In 2024–25, Council began developing a new Performance and Development Framework, which will continue to be refined throughout the course of this Delivery Program.

These frameworks are critical for ensuring sustained productivity and organisational growth. They provide a structured approach to setting clear goals, tracking progress, and identifying areas for improvement – aligning individual contributions with broader organisational objectives. By promoting ongoing development, accountability, and motivation, the framework supports a high-performance culture and drives improved outcomes.

### 6. Comprehensive property review and strategy development

Council currently holds a portfolio of income-producing property and community-use property. To support long-term financial sustainability and intergenerational equity and avoid reactive asset sales, Council will develop a strategy that balances financial need with community service provision need.

## Progress towards improved performance – the past two years.

Over the past two years, Council has actively pursued an improvement agenda to enhance the productivity and effectiveness of its administration. This includes:

### 1. Organisational realignment

This project involved the realignment of workforce resources, creating savings of \$2.3 million in employee salaries and wages, which were used to address critical gaps in resourcing that would otherwise require funding through rate income.

### 2. Productivity improvement projects

Using the same dollar inputs, Council has increased its overall output capacity through a number of initiatives including:

- structured service review framework
- process mapping and the mapping of 250 priority processes
- improvements in risk management
- improved financial processes and reporting
- improved Audit, Risk and Improvement Committee reporting
- improvements in legislative compliance risk
- improvements in responsiveness to building compliance requests
- improvements in customer service processes and capability
- redevelopment of asset management framework including asset class management plans
- improvements in project program management
- new induction journals developed for new Councillors

- new service catalogue developed to clarify current services and responsibilities
- automation and review of delegation register
- increased capacity to service new parks and gardens established over time without operational resources to maintain.
- transitioning of outdoor staff operations from paper to digital
- online forms for frequently requested services
- automation of manual processes for development assessment and food shop inspections, including improved integration with the NSW Planning Portal
- improved development application tracking and monitoring
- improved oversight and management of applications through staff activities reports
- the introduction of a capital works report to track project progress

### 3. Increased staff vacancy levels

Council has generated \$1.2 million in savings in 2024–25 by holding vacant positions for extended periods. This saving has been embedded in future salaries and wages budgets.

### 4. Leave management initiative

Council implemented plans to reduce excess leave levels created over time. This created a saving of \$0.9 million through a reduction in leave liabilities.

### **5. Sustainability initiatives**

Council generated \$117 thousand in savings through solar power initiatives, and \$50 thousand through heat pump upgrades.

### **6. New technology**

Council generated approximately \$200 thousand through IT initiatives including digitisation projects, cybersecurity system consolidation, and mobile telephone network contracts.

### **7. Organisational strategy development**

In 2024–25, Council developed a new suite of strategies, including the Community Strategic Plan, Open Space and Recreation Strategy, Integrated Transport Strategy, Culture and Creativity Strategy, Social Inclusion Strategy, Economic Development Strategy, Environment Strategy and Governance Strategy using inhouse resources. While difficult to quantify savings, using a conservative estimate of \$50 thousand per strategy, the value of this work would equate to \$400 thousand.

### **8. Development assessment approval times**

A review of development assessment processes has been undertaken and initiatives are underway to improve productivity in this area. While difficult to quantify cost savings, development assessment times have reduced.

### **9. Reduction in light fleet**

Council has reduced its light fleet by 10 vehicles and has moved towards the purchase of electric vehicles, reducing exposure to fuel price fluctuations and future renewal costs. At an average conservative cost of \$45 thousand, this reflects a reduction in renewal costs of \$450 thousand.

photo to come

## 2.7 Reduced infrastructure renewals

Over the past two years, Council has reduced and deferred asset renewal budgets and postponed new and upgrade projects in order to maintain liquidity and fund rising costs associated with the North Sydney Olympic Pool project. This constrained renewal program will continue into 2025–26.

### Asset renewal benchmarking

According to the Office of Local Government, infrastructure renewal should be funded from the depreciation expense within the operating budget. The benchmark renewal ratio of 100% implies that annual spending on renewals should match the annual depreciation of assets.

However, this metric is retrospective and does not account for future increases in construction costs. When adjusted for anticipated cost escalations, a renewal ratio exceeding 100% may be necessary to maintain financial sustainability.

### Long-term impacts of reduced renewal investment

Deferring infrastructure renewals can lead to increased long-term costs, reduced service levels, and potential safety risks. Institute of Public Works Engineering Australasia (IPWEA) guidance emphasises the importance of timely asset renewals to avoid reactive maintenance and unplanned interventions, which can disrupt services and strain financial resources. Maintaining assets in poor or very poor condition not only affects service delivery but also undermines long-term financial sustainability.

Council's infrastructure assets, particularly buildings, are ageing. Many facilities were constructed decades ago and, after years of community use, now require significant renewal to remain safe, functional, and valuable to the current population.

### Asset condition overview

IPWEA Practice Notes provide guidance in relation to infrastructure condition gradings as follows:

- **Condition Grade 1 – Very Good:** Only planned maintenance required
- **Condition Grade 2 – Good:** Minor maintenance required plus planned maintenance
- **Condition Grade 3 – Fair/Satisfactory:** Significant maintenance required
- **Condition Grade 4 – Poor:** Significant renewal/rehabilitation required
- **Condition Grade 5 – Very Poor:** Physically unsound and/or beyond rehabilitation

Council's recently redeveloped Asset Class Management Plans further define and describe asset conditions for each asset class.

As of 30 June 2024, Council's Asset Management Plans identify **\$146 million** of infrastructure in *poor* condition (Grade 4) and *very poor* condition (Grade 5). There are currently no financial reserves available to fund the renewal of these assets.

As a result, Council is currently exposed to reactive maintenance, safety risk, unplanned capital works, and potential service interruptions. Nominated renewal projects within this plan have been determined based upon risk assessment and are subject to change should priorities change.

### Forward forecasts

Due to the current financial situation, Council has reduced infrastructure renewal expenditure by \$12.5 million in 2025–26, resulting in a forecast infrastructure renewal ratio of 40.58% in year 1 and an average of 40.71% over the four-year period, below the industry benchmark of 100%. This figure excludes any renewal works carried over from the 2024–25 financial year.

Should Council's financial repair strategies succeed – through a combination of service reductions and increased non-rate revenue – renewal funding could improve to 62.21% in year 1 and an average of 61.41% over the four-year period, still well below the benchmark ratio of 100% and financially unsustainable.

### 2025–26 Renewal projects and risk management

Renewal projects for 2025–26 have been included in the current Operational Plan. However, project prioritisation may change in response to emerging infrastructure risks. For example, the replacement of the synthetic turf at Cammeray Park – deferred for the past three years – is now at risk of imminent failure. If this occurs, funding will need to be redirected accordingly.

Due to financial uncertainty, renewal projects for Years 2, 3 and 4 of the Delivery Program have not been pre-determined and will instead be assessed and scheduled reactively, based on short-term need and risk.

photo to come

## 2.8 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** **3**

Objectives: **3**

- 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 <span style="float: right;"><b>4</b></span>		2025-2026	2026-2027	2027-2028	2028-2029	Operational plan 2025-2026 <span style="float: right;"><b>6</b></span>	Responsible <span style="float: right;"><b>7</b></span>
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. <span style="float: right;"><b>4</b></span>		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings. <span style="float: right;"><b>5</b></span>	Public Presentation <span style="float: right;"><b>7</b></span>
E1.2	Deliver upgraded bushland walking tracks in Badangi Reserve, Balls Head Reserve, Brightmore Reserve and Primrose Park.	●	●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 <span style="float: right;"><b>8</b></span>						Community Resilience and Sustainability



- 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'.

**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.

*Note: Following IPART's refusal of Council's special rate variation in May, several service changes will be implemented in 2025-2026 to reduce costs and manage financial risks. As a result, some services in this plan may be reduced or discontinued, and some performance targets listed in part 3 may not be met.*

*Please refer to the budget summary on page 9 for more details.*



**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 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

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Community Resilience and Sustainability
E1.2	Deliver upgraded bushland walking tracks in Badangi Reserve, Balls Head Reserve, Brightmore Reserve and Primrose Park.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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	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 resilience**Objectives: Reduce community greenhouse gas emissions by 65% by 2035 from a 2018 baseline of 973,984 tonnes tCO<sub>2</sub>e<sup>1</sup>  
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	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Community Resilience and Sustainability
E3.3	Investigate and implement initiatives to increase solar capacity for schools in the LGA.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 tCO<sub>2</sub>e<sup>1</sup>  
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	Responsible
E3.5	Collaborate with industry stakeholders to facilitate the implementation of community batteries and virtual power plants on Council-owned land.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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. Delivery of panels and batteries to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 and develop a list of all areas that are still reliant on non-renewable energy and develop a program for electrification. Replacement of gas boiler at Stanton Library to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

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 tCO<sub>2</sub>e<sup>1</sup>  
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	Responsible
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

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

Objectives: Increase the resource recovery rate (for residential waste) to 80%<sup>2</sup> 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 7,325,333kl<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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

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 4: Reduce wastes and conserve our limited natural resources**

Objectives: Increase the resource recovery rate (for residential waste) to 80%<sup>2</sup> 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 7,325,333kL<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	Responsible
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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

**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	Responsible
E5.1	Deliver a water catchment community awareness campaign.		●		●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

Source: 1. Resilient Sydney

**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	Responsible	
E5.4	Maintain and renew existing GPTs to ensure ongoing effectiveness in capturing stormwater pollution.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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%<sup>1</sup>  
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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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. Enhancement or new events subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.	●	●	●	●	Undertake research to understand desired promotion opportunities. Delivery of joint events to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
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

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%<sup>1</sup>  
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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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 project commencing with a needs analysis and initial scoping. Preparation of the masterplan to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 connect

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

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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 TfNSW 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. Design and delivery of the fitout to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>  
 Maintain the volunteer rate in the North Sydney LGA at or above the 2021 rate of 16.8%<sup>2</sup>  
 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	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
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.	●	●	●	●	Develop targeted social media content for youth. Establishment of a youth advisory group to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Community Resilience and Sustainability
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

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%<sup>1</sup>  
 Maintain the volunteer rate in the North Sydney LGA at or above the 2021 rate of 16.8%<sup>2</sup>  
 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	Responsible
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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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	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
		●	●	●		Explore grant funding opportunities for construction of an accessible boardwalk to the south cottage and install an accessible bathroom. Completion of the Balls Head Quarantine Depot site redevelopment project is subject to funding becoming available through grants, additional rates or other income, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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
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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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	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.	●	●			Advocate for consolidation, and transfer of care and control to Council, of all Crown land within Cammeray Park. Community consultation and masterplan development to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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. Remaining renewals and upgrade works to commence in 2026–27 subject to funding becoming available through grants, additional rates or other income or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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
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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Public Presentation

### 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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
O3.1	Identify opportunities and implement projects to improve accessibility of parks and playgrounds across the LGA.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
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		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
O3.4	Upgrade Cammeray Skate Park.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
O3.7	Design and construct new public amenities in St Leonards Park.			●	●	Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
O3.8	Renew and upgrade the public amenities at the following parks: - Brennan Park - Forsyth Park - Kesterton Park		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
O3.9	Explore opportunities to enhance outdoor fitness equipment across the LGA.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

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 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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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
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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Information Technology

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 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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
O4.7	Deliver improved drainage in St Leonards Park to increase the resilience of this highly used park.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
O4.8	Replace the synthetic turf at Cammeray Park.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Public Presentation
O4.9	Reconstruct the Tunks Park turf cricket wicket table.				●	Delivery to commence 2028–29, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Public Presentation
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. Delivery of renewal and upgrade works is subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
O4.12	Prepare a masterplan for Blues Point Reserve and Henry Lawson Reserve.			●		Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Strategic Planning
O4.13	Complete the Cremorne Reserve Pathway improvements project.			●	●	Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
O4.14	Review and progressively implement an updated masterplan for Tunks Park.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Strategic Planning
O4.15	Undertake site stabilisation works in Wendy's Secret Garden below Harbourview Crescent and undertake drainage improvements.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management

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 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%<sup>1</sup>

<b>Delivery Program 2025–2029</b>		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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%<sup>1</sup>  
Double the cycling mode share by 2034/35 from the 2022/23 baseline of 1.4%<sup>2</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Traffic and Transport
T1.3	Deliver walking infrastructure projects identified in the North Sydney Walking Action Plan.				●	Delivery to commence 2028–29, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>  
 Double the cycling mode share by 2034/35 from the 2022/23 baseline of 1.4%<sup>2</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>  
 Increase the number of households that do not own a car to 25% by 2031 from a 2021 baseline of 19%<sup>3</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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.  Development and implementation of a travel shift behaviour program is subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

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%<sup>1</sup>  
 Increase the number of households that do not own a car to 25% by 2031 from a 2021 baseline of 19%<sup>3</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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
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 critical renewal works on existing bus shelters. Remaining required renewals to commence in 2026–27 subject to funding becoming available through grants, additional rates, other income or operational savings.	Capital Projects and Asset Management
Service S72	Research, plan and implement initiatives to promote sustainable transport.						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	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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Traffic and Transport
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 carparks. 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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 behaviours

Objectives: 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)<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 Northen 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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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 baseline<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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 Little Spring, Spring, Mount and Denison Streets. Delivery of laneway upgrades to commence in 2026–27 subject to funding through grants and/or developer contributions.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
ED1.10	Collaborate with major stakeholders within the CBD on projects that create positive outcomes for the local economy.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 environment

Objectives: Maintain the entropy score (economic diversity index) for the North Sydney LGA above 2.4<sup>2</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
ED2.5	Develop a program to support small business-led initiatives that enhance local trade.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 visitors**Objectives: 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%<sup>3</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Strategic Planning
ED3.3	Deliver 'Density Done Well' community forums to explore how medium and high-density housing can create vibrant, liveable communities.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Strategic Planning
ED3.4	Deliver a program of public domain improvement projects across town centres, including undergrounding of power lines.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
ED3.6	Replant and maintain the Mitchell Street green wall in St Leonards.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Public Presentation
ED3.7	Continue to explore options for a plaza and other green space opportunities in Neutral Bay.	●	●	●	●	Explore options for a plaza in Neutral Bay. Delivery of the plaza and exploring options for other green space in Neutral Bay is subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 choice**Objectives: Increase annual tourism and entertainment spend in the LGA by 10% by 2035 from a September 2023 to August 2024 baseline of \$484.7m<sup>4</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
ED4.4	Provide a visible entrance to the LGA through clear signage.			●	●	Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.	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. Delivery of the program to commence in 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C1.2	Work with First Nations community members to develop a First Nations advisory committee.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C2.4	Deliver infrastructure to remember significant events in North Sydney's history including: <ul style="list-style-type: none"> <li>- A new sign for the entry point to the Waverton Peninsula Parklands, and interpretive signage celebrating 100 years of community action on the peninsula</li> <li>- Refurbishment of the Brothers Memorial in Cremorne</li> </ul>		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management

**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	Responsible
C2.5	Commence a comprehensive heritage review.				●	Delivery to commence 2028–29, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
C3.4	Partner with major events and festivals, such as Sydney Biennale, to bring people to North Sydney.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C3.5	Deliver a variety of public art installations across the LGA.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C3.6	Develop and implement a street art program to create vibrant public places.		●		●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C3.7	Develop and implement a creative hoardings program.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C3.8	Activate laneways and other public spaces with busking, public art, lighting and projections, including after hours.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events

Source: 1. Customer Satisfaction Survey, Micromex Research

### 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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

### 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	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events
C4.2	Develop a reserve to implement projects identified through the cultural infrastructure study.			●	●	Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Capital Projects and Asset Management
C4.3	Deliver a cultural and creative hub in St Leonards.			●	●	Delivery to commence 2027–28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Arts, Library and Events

Source: 1. Customer Satisfaction Survey, Micromex Research

## 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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.

## 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	Responsible
H1.1	Prepare an Affordable Housing Contributions Scheme.		●	●		Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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.		●			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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	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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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%<sup>1</sup>

Delivery Program 2025–2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	Responsible
G2.1	Develop and implement a Customer Experience Strategy.		●			Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
G2.2	Deliver a Customer Relationship Management system(s).			●		Delivery to commence 2027-28, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Information Technology

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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	Responsible
G2.3	Undertake the biennial community satisfaction survey.		●		●	Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Customer and Communications
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 Traffic and Transport	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 criteria and process for Council's grants and subsidies program to ensure alignment with Council's strategic outcomes. Implementation of a framework and system to commence 2026/27 subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Organisational Performance
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

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%<sup>1</sup>  
 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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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
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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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
G4.4	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. Implementation of a new system will be subject to funding becoming available through grants, additional rates or other income, or operational savings.	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

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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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
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.	●				Subject to grant funding availability, 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

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%<sup>1</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025–2026	Responsible
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

**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	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

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	Responsible
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	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.		●	●	●	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

**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	Responsible
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 outcomes**Objectives: Achieve above the 50th percentile for all constructive culture behaviours in the human synergistic model by 2035<sup>2</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	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.		●	●	●	Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Information Technology

Source: 2. Organisational Culture Survey, Human Synergistics International

### Strategic Direction 7: Build a resilient, inclusive and empowered workforce that is committed to delivering community outcomes

Objectives: Achieve above the 50th percentile for all constructive culture behaviours in the human synergistic model by 2035<sup>2</sup>

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational Plan 2025-2026	Responsible
G7.6	Explore opportunities to replace Council's intranet with an alternative platform for information sharing.		●			Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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

### 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	Responsible
G8.1	Prepare a financial strategy to repair Council's financial situation and deliver an operating surplus each year.	●				Undertake a comprehensive engagement program focussing on service levels and infrastructure management to inform new financial modelling.	Customer and Communications
						Develop a financial repair strategy, including consideration of a special rate variation.	Finance
						Identify an additional \$6 million in savings/income through a combination of efficiency improvements, service reductions, and/or increased non-rates revenue.	Finance

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	Responsible
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.	●	●			Review Council's property portfolio and identify opportunities for divestment to address liquidity issues associated with the North Sydney Olympic Pool project.	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.		●			Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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 2026-27 onwards.		●	●	●	Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Finance
G8.9	Reduce the infrastructure backlog.		●	●	●	Delivery to commence 2026-27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	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, subject to funding being secured through grants, additional rates, other income sources, or operational savings.	Information Technology
G8.11	Develop a governance and operating model for Berrys Bay Parkland Precinct.		●			Delivery to commence 2026-27.	Corporate Governance

**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

<b>Delivery Program 2025-2029</b>		<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>Operational Plan 2025–2026</b>	<b>Responsible</b>
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
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

\* Some target values may not be achieved in 2025-2026 due to service reductions that are required to reduce operating costs.



## Part 4:

# Financial information



## 4.1 2025–2029 Financial estimates

### Income Statements 2025–2029

	General fund (excluding Domestic Waste) 2025-26 Budget (\$'000)	Consolidated 2025-26 Budget (\$'000)	Consolidated 2026-27 (\$'000)	Consolidated 2027-28 (\$'000)	Consolidated 2028-29 (\$'000)
<b>Income from Continuing Operations</b>					
Rates	64,881	64,881	67,055	69,301	71,621
Annual Charges	656	18,584	19,141	19,715	20,307
Users fees and charges	35,921	37,323	39,513	41,747	43,208
Other revenue	10,895	10,895	11,276	11,671	12,079
Grants and contributions provided for operating purposes	4,455	4,455	4,522	4,590	4,659
Grants and contributions provided for capital purposes	11,987	11,987	11,748	13,487	13,881
Interest and investment income	3,912	3,912	3,960	4,211	4,477
Other income	6,571	6,571	6,801	7,039	7,286
<b>Total Income from Continuing Operations</b>	<b>139,278</b>	<b>158,607</b>	<b>164,016</b>	<b>171,760</b>	<b>177,517</b>
<b>Expenses from Continuing Operations</b>					
Employee benefits and on-costs	56,501	58,088	60,557	63,131	65,814
Materials and services	42,372	58,041	59,782	61,575	63,423
Borrowing costs	2,488	2,488	2,532	2,299	2,071
Depreciation and amortisation	31,518	31,518	32,463	33,437	34,440
Other expenses	4,987	4,987	5,137	5,291	5,450
Net losses from the disposal of assets	277	277	277	277	277
<b>Total Expenses from Continuing Operations</b>	<b>138,143</b>	<b>155,399</b>	<b>160,748</b>	<b>166,010</b>	<b>171,474</b>
<b>Operating Result from Continuing Operations</b>	<b>1,135</b>	<b>3,208</b>	<b>3,267</b>	<b>5,750</b>	<b>6,043</b>
<b>Net operating results before capital grants and contributions</b>	<b>-10,852</b>	<b>-8,779</b>	<b>-8,481</b>	<b>-7,737</b>	<b>-7,838</b>
<b>Financial Repair Target</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Adjusted net operating results before capital grants and contributions</b>	<b>-4,852</b>	<b>-2,779</b>	<b>-2,481</b>	<b>-1,737</b>	<b>-1,838</b>

## 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				
<b>Environment Strategy</b>								
Gross pollutant trap network expansion	0%	0%	0%	100%	154,500	159,135	163,909	168,826
Stormwater drainage renewals	0%	100%	0%	0%	800,000	848,720	874,182	900,407
<b>Social Inclusion</b>								
Library books	0%	89%	0%	11%	236,169	244,007	251,327	258,867
Affordable Housing – carry over	100%	0%	0%	0%	617,966	-	-	-
<b>Open Space and Recreation</b>								
Hume Street Park expansion project	0%	0%	50%	50%	515,000	1,591,350	4,370,908	4,502,035
Lighting renewals	0%	100%	0%	0%	250,000	257,500	265,225	273,182
Marine structure renewals	0%	100%	0%	0%	-	103,000	109,273	112,551
Seawall renewals	0%	100%	0%	0%	500,000	408,910	421,177	433,813
Retaining wall renewals	0%	100%	0%	0%	280,000	288,400	297,052	305,964
Park minor infrastructure renewals	0%	100%	0%	0%	410,000	422,300	434,969	448,018
Fence and safety barrier renewals	0%	100%	0%	0%	300,000	309,000	318,270	327,818
Playground and park renewals	0%	100%	0%	0%	-	206,000	218,545	225,102
North Sydney Olympic Pool - carry over	100%	0%	0%	0%	33,853,654	-	-	-
<b>Integrated Transport</b>								
Local Area Transport Management projects	50%	0%	0%	50%	618,000	652,454	688,828	727,230
North Sydney Bike Plan cycling infrastructure projects	5%	0%	0%	95%	-	2,121,800	2,185,454	2,251,018
Heritage style bus shelter renewals	0%	100%	0%	0%	400,000	93,731	96,542	99,439
Traffic facilities (grant funded)	0%	0%	0%	100%	1,135,000	-	-	-
Traffic facility renewals	0%	100%	0%	0%	248,180	255,626	263,295	271,194

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				
Road renewals	0%	100%	0%	20%	3,300,000	3,399,000	3,500,970	3,605,999
Bus shelter renewals	0%	100%	0%	0%	-	51,500	54,636	56,275
Kerb and gutter renewals	0%	100%	0%	0%	400,000	424,360	437,091	450,204
Street furniture renewals	0%	100%	0%	0%	-	51,500	54,636	56,275
Footpath renewals	0%	100%	0%	0%	400,000	424,360	437,091	450,204
Young street upgrade	0%	0%	0%	100%	2,000,000	-	-	-
<b>Economic Development</b>								
Miller Place project	0%	0%	100%	0%	-	-	4,917,272	5,064,790
North Sydney Post Office plaza	0%	0%	100%	0%	-	106,090	273,182	5,233,616
North Sydney CBD laneway upgrades	0%	0%	100%	0%	-	2,254,413	2,322,045	2,391,706
<b>Governance</b>								
Plant and equipment renewals	0%	100%	0%	0%	1,721,601	1,773,249	1,826,446	1,881,240
Office equipment renewals	0%	100%	0%	0%	250,000	250,000	265,225	273,182
Furniture and fittings renewals	0%	90%	2%	8%	434,090	445,525	458,891	472,657
<b>Other (contributes to outcomes from multiple strategies)</b>								
Building renewals	0%	100%	0%	0%	3,995,000	4,114,850	4,238,296	4,365,444

## 4.2 2025–2026 Budget

### Income Statements 2025–26

	2025–26 Budget (\$'000)
<b>Income from Continuing Operations</b>	
Rates	\$64,881
Annual Charges	\$18,584
Users fees and charges	\$37,323
Other revenue	\$10,895
Grants and contributions provided for operating purposes	\$4,455
Grants and contributions provided for capital purposes	\$11,987
Interest and investment income	\$3,912
Other income	\$6,571
<b>Total Income from Continuing Operations</b>	<b>\$158,607</b>
<b>Expenses from Continuing Operations</b>	
Employee benefits and on-costs	(\$58,238)
Materials and services	(\$57,891)
Borrowing costs	(\$2,488)
Depreciation and amortisation	(\$31,518)
Other expenses	(\$4,987)
Net losses from the disposal of assets	(\$277)
<b>Total Expenses from Continuing Operations</b>	<b>(\$155,399)</b>
<b>Operating Result from Continuing Operations</b>	<b>\$3,208</b>
<b>Net Operating results before capital grants and contributions</b>	<b>(\$8,779)</b>

## Balance sheet 2025–26

	2025–26 (\$'000)
<b>ASSETS</b>	
<b>Current Assets</b>	
Cash & Cash Equivalents	\$21,000
Investments	\$86,182
Receivables	\$12,521
Inventories	\$60
Other	\$626
<b>Total Current Assets</b>	<b>\$120,390</b>
<b>Non-Current Assets</b>	
Receivables	\$770
Infrastructure, Property, Plant & Equipment	\$1,651,975
Investment Property	\$53,698
Right of Use Assets	\$1,202
Investments Accounted for Using the Equity Method	\$34
<b>Total Non-Current Assets</b>	<b>\$1,707,679</b>
<b>TOTAL ASSETS</b>	<b>\$1,828,069</b>

	2025–26 (\$'000)
<b>LIABILITIES</b>	
<b>Current Liabilities</b>	
Payables	\$30,809
Contract Liabilities	\$537
Lease Liabilities	\$303
Borrowings	\$4,767
Employee Benefit Provisions	\$13,100
<b>Total Current Liabilities</b>	<b>\$49,516</b>
<b>Non-Current Liabilities</b>	
Lease Liabilities	\$391
Borrowings	\$51,639
Employee Benefit Provisions	\$1,154
<b>Total Non-Current Liabilities</b>	<b>\$53,184</b>
<b>TOTAL LIABILITIES</b>	<b>\$102,700</b>
<b>Net Assets</b>	<b>\$1,725,369</b>
<b>Equity</b>	
Accumulated Surplus	\$989,392
IPPE Revaluation Reserve	\$735,977
<b>Total Equity</b>	<b>\$1,725,369</b>

## Statement of cash flows 2025–26

	2025–26 (\$'000)
<b>Receipts</b>	
Rates	64,881
Annual Charges	18,584
User Charges & Fees	37,323
Investment & Interest Revenue Received	3,912
Grants & Contributions	14,442
Bonds & Deposits Received	3,950
Other	17,466
<b>Payments</b>	
Employee Benefits & On-Costs	(58,238)
Materials & Contracts	(57,891)
Borrowing Costs	(2,488)
Bonds & Deposits Refunded	(5,446)
Other	(5,264)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>31,230</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
<b>Receipts</b>	
Sale of Investment Securities	20,898
Redemption of term deposits	-
Sale of Infrastructure, Property, Plant & Equipment	-

	2025–26 (\$'000)
<b>Payments</b>	
Purchase of Investment Securities	
Purchase of Investment Property	-
Purchase of Infrastructure, Property, Plant & Equipment	(55,467)
Contributions paid to joint ventures and associates	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(34,569)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
<b>Receipts</b>	
Proceeds from Borrowings & Advances	10,000
<b>Payments</b>	
Repayment of Borrowings & Advances	(4,172)
Repayment of lease liabilities (principal repayments)	(303)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>5,525</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>-</b>
<b>plus: Cash &amp; Cash Equivalents - beginning of year</b>	<b>21,000</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>21,000</b>
<b>Investments - end of the year</b>	<b>87,679</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>108,679</b>
<b>Externally restricted funds</b>	<b>78,836</b>
<b>Cash, Cash Equivalents &amp; Investments excluding externally restricted funds</b>	<b>29,843</b>

## Capital works budget 2025–2026

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	
<b>Environment</b>					
Gross pollutant trap network expansion	-	-	154,500	-	154,500
Stormwater drainage renewals		800,000			800,000
<b>Social Inclusion</b>					
Library books		211,789	24,380		236,169
Crows Nest Community Centre renewal works		500,000			500,000
McMahons Point Community Centre renewal works		800,000			800,000
Kelly's Place Childrens Centre renewal works		400,000			400,000
Affordable housing – carry over	617,966				617,966
<b>Open Space and Recreation</b>					
Hume Street Park expansion (Design)	-	-	257,500	257,500	515,000
North Sydney Indoor Sports Centre critical renewals		515,000			515,000
Park minor infrastructure renewals		410,000			410,000
Berry Island Reserve seawall renewal		250,000			250,000
Blues Point Reserve seawall renewal		250,000			250,000
Stratford Street retaining wall renewal		280,000			280,000
Fence and safety barrier renewals		300,000			300,000
Lighting renewals		250,000			250,000
North Sydney Olympic Pool - carry over	33,853,654				33,853,654

Description	Funding Source				Total
	Rates – New and Upgrade	Rates – Backlog and Depreciation	Grants	Developer Contributions	
	\$	\$	\$	\$	
<b>Integrated Transport</b>					
Local Area Transport Management projects	309,000	-	309,000	-	618,000
Heritage style bus shelter renewals		400,000	-	-	400,000
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 renewal			635,000		635,000
Traffic facility renewals		248,180			248,180
Road renewals		2,670,473	629,527		3,300,000
Kerb and gutter renewals		400,000			400,000
Footpath renewals		400,000			400,000
Young Street upgrade - carry over			2,000,000		2,000,000
<b>Governance</b>					
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		250,000			250,000
Furniture and fittings renewals		390,845	33,245	10,000	434,090
<b>Total capital budget</b>	<b>34,780,620</b>	<b>13,227,888</b>	<b>4,543,152</b>	<b>267,500</b>	<b>52,819,160</b>

## Financial and asset management indicators

Description	2025–26 Budget	OLG benchmark
Operating Performance ratio	-6%	>0%
<i>Operating Performance ratio (If financial repair target met):</i>	-1.9%	>0%
Own Source Operating revenue ratio	90%	>60%
Unrestricted current ratio	1.38	>1.5
Debt service cover ratio	3.62	>2
Cash expense cover ratio	9.21 months	>3month
Infrastructure - Buildings and infrastructure renewals ratio	41%	>100%
Infrastructure - Infrastructure backlog ratio - cond 3	10.05%	<2%
Infrastructure - Infrastructure backlog ratio - cond 2	35.58%	>100%
Infrastructure - Asset maintenance ratio	87%	>100%
Infrastructure - Cost to bring assets to agreed service level - cond 3,	\$167,701,000	
Infrastructure - Cost to bring assets to agreed service level - cond 2,	\$593,701	

## 4.3 Financial assistance

North Sydney Council community organisations, not-for-profits, individuals, and businesses by providing a range of grants, donations and subsidies. Pursuant to Section 356 of the *Local Government Act 1993*, the following information details the contributions and subsidies that have been included in the 2025-26 budget. However, in response to current financial pressures, some of these financial contributions may be reduced or removed from the budget as part of reactive service reductions being implement to cut costs in 2025–26 . Please refer to section 2.4 for more information.

	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
		<b>Total</b>	<b>1,321,534</b>

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* (the Act) and the Office of Local Government's Rating and Revenue Raising Manual.

## Overview

Council will undertake the following actions in 2025–26:

- increase total ordinary rates income by 4% rate peg set by IPART
- consolidate Mainstreet levies (Crows Nest and Neutral Bay) to the ordinary rates base and discontinue them effective 1 July 2025
- increase the minimum rates (residential and business) to \$743.85, reflecting the 4% rate peg.

Domestic waste and stormwater charges are charged as per this revenue policy.

To assist Council's financial performance, Council will consider the introduction of new fees and charges throughout the year, including entry fees for New Years Eve celebrations and new or increased fees for use of public open space. Any new or changes fees and charges will be publicly exhibited prior to implementation.

## 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 incorporates the Base Cost Change (BCC) for groups of councils, which reflects projected increases in employee costs, asset costs, and other operating expenses. It also includes adjustments for changes in the Emergency Services Levy, temporary election costs, a population factor, and a productivity factor.

## Rating structure

### Ordinary rates

The rating structure below reflects a 4.00% increase in 2025–26 as per rate peg approved by IPART.

2025–26 Rating structure					
Rate description	Rate (cents in \$) or minimum rate	Number of properties	Estimated rate revenue (\$)	TOTAL (\$)	%
Residential minimum	\$743.85	28,927	\$21,517,515.90	35,274,609.92	59.36%
Residential ad valorem	0.063794	8,388	\$13,757,094.02		
Business minimum	\$743.85	1,142	\$849,476.24	24,146,247.89	40.64%
Business ad valorem	0.461779	2,323	\$23,296,771.65		
<b>Total</b>				<b>89,843,870</b>	

### Infrastructure Levy

This program was formulated to address funding gaps in maintenance of Council infrastructure. As part of Council's general rate, this levy is collected and restricted for infrastructure and maintenance. It consists of a base amount (50%) and an ad valorem amount (at value)

Category	Number of Assessments	Base, \$	Cents in \$	Income from Base	Income from Ad Valorem	Total Income
Residential Infrastructure Special Levy	37,316	31.54	0.00003114	1,177,082.35	1,126,737.60	2,303,819.96
Business Infrastructure Special Levy	3,465	31.54	0.00003114	109,310.77	159,655.52	268,966.28

### Environment Levy

All rateable properties within the North Sydney LGA are charged the Environment Levy. Levy funds are used to implement Council's Bushland and Fauna Rehabilitation Plans, Street Tree Strategy, Water Management Plan and Greenhouse Action Plan as detailed in the approved program of works (articulated in the Delivery Program). As part of Council's general rate, this levy is collected and restricted for environmental projects. It consists of a base amount (50%) and an ad valorem amount (at value)

Category	Number of Assessments	Base, \$	Cents in \$	Income from Base	Income from Ad Valorem	Total Income
Residential Environmental Special Levy	37,316	35.40	0.00003494	1,321,018.55	1,264,517.54	2,585,536.09
Business Environmental Special Levy	3,465	35.40	0.00003494	122,677.53	147,178.54	301,856.07

## Discontinued special rates

### Mainstreet Levies

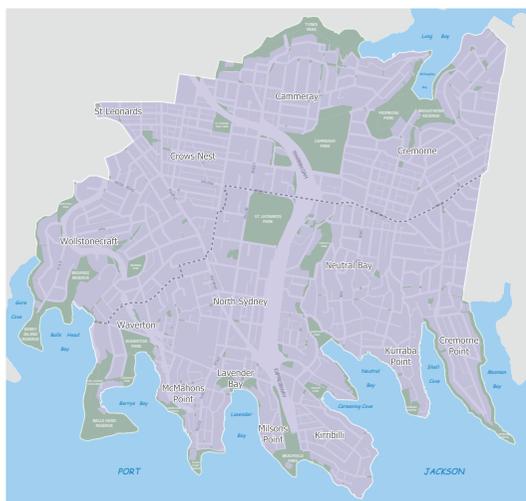
The following special levies are discontinued, effective 1 July 2025:

- Crows Nest Mainstreet Levy
- Neutral Bay Mainstreet Levy

These levies have been rolled into the overall business rate.

## 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
- Infrastructure Levy
- Environmental 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. This policy is under review.

## Rates adjustments and aggregation

Upon registration of a new strata plan or deposited plan, Council will reassess 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 <sup>2</sup> 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 associate 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

### Property review to address capital and infrastructure pressures

While Council is actively developing new financial models and repair strategies, it continues to operate under ongoing liquidity risk. Current budget forecasts are based on a range of assumptions, many of which are subject to significant sensitivities. These variables may result in either positive or negative financial outcomes. In a low-liquidity environment, such uncertainty heightens Council's overall financial risk.

To mitigate liquidity risks, Council will undertake a review of all properties classified as operational land. This includes:

- income-generating properties
- community-use assets

As part of this review, Council will consider strategic divestment opportunities. The objective is to generate capital to offset the rising costs of the North Sydney Olympic Pool project and to address the growing backlog of infrastructure renewals that have been delayed due to funding constraints.

The current project budget is structured as follows:

- loan funding: \$61 million
- grant funding: \$15 million
- developer contributions: \$5.7 million
- general revenue: \$40.3 million
- total project budget: \$122 million

This budget does **not** account for additional costs resulting from delays associated with structural steel design and construction issues. Legal proceedings are currently underway regarding these matters.

With the project still under construction, it continues to pose significant financial risk to Council.

At this stage, property divestment is recommended above loan borrowings due to insufficient forecast income to cover further interest expenses.

### Borrowings from externally restricted reserves

The 2025–26 financial year will require careful and responsive financial management in light of ongoing liquidity challenges and broader financial risks. As a safeguard, Council intends to apply to the Office of Local Government for pre-approval to borrow from externally restricted reserves.

Initially, Council will seek approval for a \$10 million loan from the Domestic Waste Reserve. This facility is intended as a contingency measure only. The timing required to implement financial repair strategies means that many savings will be realised partway through the year rather than immediately.

### Additional external loan funding

Council will consider the use of additional external borrowings as part of its broader financial modelling. While such funding sources can provide short-term liquidity, they also increase long-term costs through interest repayments and may lead to upward pressure on rates over time. As such, external borrowing will be approached cautiously and strategically.

### 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 दुभाषिया 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 दुभाषिए 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ぐように伝えてください。当サービスは無料です。

**PORTUGUESE**

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

**SPANISH**

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

**KOREAN**

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

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



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Adopted: