



# 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 Gammeraigal 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



It is no secret that Council continues to face significant challenges to deliver financial strength and sustainability. This Council remains committed to strengthening Council's financial position and continuing to increase transparency, accountability and strong governance in all of Council's operations – ensuring that over the term of this Delivery Program, Council, and the vital community services it provides, are in better shape than we have inherited.

The combined Delivery Program 2025–2029 and Operational Plan 2025–2026 set out the actions and initiatives the Council will undertake to achieve the strategies outlined in the Community Strategic Plan 2025–2035. These plans contain tangible, measurable actions aligned with the results of last year's extensive 'Have Your Say on Our Next Ten Years' community consultation. Your voices have shaped Council's priorities and delivery program.

The big challenge remains in resourcing these programs.

The recent decision by the Independent Pricing and Regulatory Tribunal (IPART) not to support Council's proposed special rate variation means that the Operational Plan 2025–2026 has been revised to defer, reduce or cancel capital works and other services. In short, Council is once again cutting infrastructure renewal expenditure by \$12.5 million in the 2025–26 financial year (following similar cuts in the 2023–24 and 2024–25 financial years).

'Infrastructure renewal expenditure' are dry, technical words. In practice, this means that the renewal of heritage bus shelters, public domain improvements in town centres (including at Cremorne Plaza/Langley Place), upgrades to Ilbery Reserve, Berry Island and Tunks Park playgrounds, structural works to North Sydney Oval, upgrades to sportsfields to accommodate the level of demand, works on Crows Nest Indoor Sports Centre and Stanton Library, and the renewal of gross pollutant traps – just to name a few – have all been deferred.

In the short-term, and until Council's financial position improves, the delivery of deferred initiatives will depend on funding secured through grants, alternative income streams, or operational savings.

In addition to the deferral of \$12.5 million in capital works, the Operational Plan 2025–2026 aims to reduce the operating deficit by \$6 million. In addition to ongoing organisational improvements and efficiency measures, this will require exploring more commercial opportunities for income generation in public places and spaces, as well as reviewing and reducing service levels. In addition, Council must seriously consider asset sales to address the liquidity issues associated with completing the inherited North Sydney Olympic Pool project.

The four year Delivery Program 2025–2029 continues to include a comprehensive range of projects, services and initiatives that the community has identified as priorities.

Over the next few months, Council will continue to have detailed, and maybe difficult, discussions:

- Expected and acceptable levels of Council service delivery eg. street cleaning, parks and sportsfields, verge mowing, library services.
- Acceptable condition standards for infrastructure like Council footpaths, roads, seawalls, parks, sporting fields, buildings (including Stanton Library, community centres, Indoor Sports Centre and more) – eg. poor, satisfactory or good condition?
- Works to meet the future needs of a rapidly increasing population – more open space, branch library, recreational facilities: how will those be resourced?
- Community willingness to pay for Council services and community infrastructure.

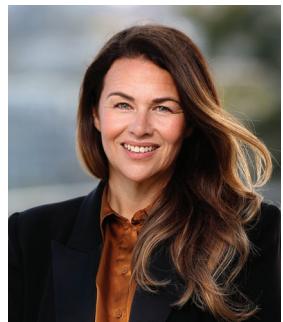
As ever, I urge you to participate in shaping this next phase of financial repair and sustainability.

Together, as a community, we will work towards strengthening Council finances so that this generation and the next may focus on being a connected, active and inclusive community that celebrates creativity and nurtures a healthy, vibrant environment.



Cr Zoë Baker, Mayor of North Sydney

# CEO's message



Thank you for your interest in North Sydney Council's Delivery Program 2025–2029 and Operational Plan 2025–2026.

Council delivers a broad range of regulatory, community, and place-based services and infrastructure to support the wellbeing of our residents, workers and visitors. Our team of approximately 400 employees delivers 74 distinct services and over 200 individual service activities that enrich daily life in the North Sydney area.

We are responsible for managing \$1.5 billion in public infrastructure. These assets connect our community via roads, bicycle paths and walkways; promote active and healthy lifestyles through our parks, open spaces and sportsfields; and help protect our environment through critical systems like stormwater and seawalls.

As with most goods and services, the quality and availability of what we deliver is directly tied to the resources available and current levels of service are not financially sustainable without financial reform.

Many of North Sydney's public assets were constructed more than half a century ago. While these facilities have served the community well, they are now ageing and require renewal or upgrades to meet modern needs. Unfortunately, insufficient funds have been set aside over time to support this necessary reinvestment.

Council's income is largely governed by external regulation and does not easily adjust to the evolving needs of our growing and changing community. It is therefore essential that we strengthen our financial foundations to manage existing infrastructure responsibly while remaining responsive to emerging risks and priorities.

In February 2025, Council submitted an application to the Independent Pricing and Regulatory Tribunal (IPART) seeking a special rate variation. The aim was to place Council on a more secure financial footing, ensuring long-term service delivery and infrastructure maintenance. However, this application was not approved, with community concerns focusing particularly on the proposed rate increase and the cost overruns associated with the North Sydney Olympic Pool project.

To address sustainability concerns and reduce pressure on future budgets, Council will review its property holdings for potential strategic divestment. At the same time, we will engage the community to identify which services and infrastructure should be prioritised, reduced or enhanced. This feedback will inform updated financial modelling and future rating strategies.

Internally, we are committed to continuous improvement. Our workforce is focused on enhancing productivity, strengthening systems, reducing costs, increasing income, managing risk, and improving the overall customer experience. A detailed Productivity and Improvement Plan will be developed to showcase the efforts underway across the organisation to support these goals and I thank our staff in advance for their commitment to working together to build a stronger Council.

Once again, thank you for taking the time to engage with this important planning document. Your input will help shape a sustainable and vibrant future for North Sydney.

A handwritten signature in black ink, appearing to read 'Therese Cole'.

Therese Cole, Chief Executive Officer

# 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
- 4 Lady Hay

### Public Domain

- 5 Young Street upgrade

### Fences

- 6 Tunks Park fence renewal

### Open Space and Recreation

- 7 Hume Street Park expansion (design)
- 8 Tunks Park acid sulfate soil investigation

### Property renewals

- 9 Council chambers chiller and HVAC
- 10 Council chambers roof repairs
- 11 Council depot repairs
- 12 Council property (cnr Miller and Ridge) roof repairs
- 13 Crows Nest Community Centre critical renewal works
- 14 Kelly's Place Childrens Centre critical renewal works
- 15 McMahons Point Community Centre critical renewal works
- 16 North Sydney Indoor Sports Centre critical renewal works

### Retaining wall renewals

- 17 Stratford Street, Cammeray

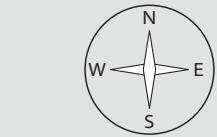
### Seawall renewals

- 18 Blues Point Reserve

### Traffic

- 19 Fitzroy Street (west of Jeffreys Street) new pedestrian crossings
- 20 Reynolds Street road safety barrier
- 21 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.

These savings are shown through \$1 million in increased fees and charges income, \$1 million in increased other income, \$1 million in reduced employee costs, and \$3 million in reduced materials and services. Progress in delivering these savings will be tracked and reported as part of each Quarterly Budget Review.

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.

If Council is successful in improving its operational result through the targeted financial repair program, these ratios increase to 62.35% in Year 2 and average of 62.4% over years 2 to 4 - 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.

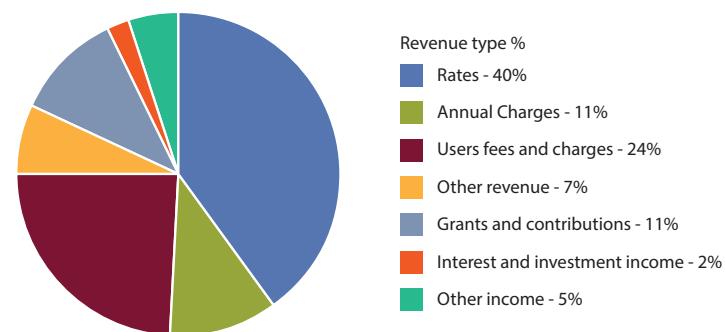
	General fund (excluding Domestic Waste) 2025–26 Budget (\$'000)	Consolidated 2025–26 Budget (\$'000)	Consolidated 2026–27 (\$'000)	Consolidated 2027–28 (\$'000)	Consolidated 2028–29 (\$'000)
<b>Income from Continuing Operations</b>					
Rates	64,881	64,881	67,055	69,301	71,621
Annual Charges	656	18,584	19,141	19,715	20,307
*Users fees and charges	36,921	38,323	40,548	42,818	44,317
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	13,387	13,387	11,748	13,487	13,881
Interest and investment income	3,192	3,912	4,200	4,451	4,717
*Other income	7,571	7,571	7,836	8,110	8,394
<b>Total Income from Continuing Operations</b>	<b>142,678</b>	<b>162,247</b>	<b>166,326</b>	<b>174,143</b>	<b>179,975</b>
<b>Expenses from Continuing Operations</b>					
*Employee benefits and on-costs	55,651	57,238	59,671	62,207	64,851
*Materials and services	39,222	54,891	56,537	58,234	59,981
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>134,143</b>	<b>151,399</b>	<b>156,618</b>	<b>161,745</b>	<b>167,069</b>
<b>Operating Result from Continuing Operations</b>					
Net operating results before capital grants and contributions	- 4,852	- 2,779	- 2,040	- 1,089	- 976

\*The budget included a \$6 million net result improvement target, comprising a \$1 million increase in fees and charges income, a \$1 million increase in other income, a \$1 million reduction in employee costs, and a \$3 million reduction in materials and services. These components will be tracked and reported as part of each Quarterly Budget Reviews. All costs are adjusted for inflation from year to year.

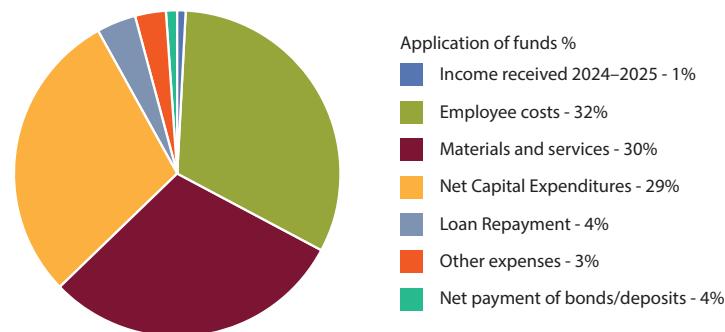
# 2025–2026 Budget

The following tables and figures provide an overview of our 2025–2026 budget. Please refer to section 4.2 (page 105) for our full 2025–2026 budget.

Revenue type	Amount	
Rates	\$64,881	40%
Annual charges	\$18,584	11%
User fees and charges	\$38,323	24%
Other revenue	\$10,895	7%
Grants and contributions	\$17,842	11%
Interest and investment income	\$3,912	2%
Other income	\$7,571	5%
<b>TOTAL</b>	<b>\$162,007</b>	<b>100%</b>



Reserve and other movements	Amount	
External	\$11,468	
Internal	- \$2,804	
Proceeds from loan borrowing	\$10,000	
<b>TOTAL</b> revenue and reserves movements	<b>\$180,672</b>	



Application of funds	Amount	
Income received 2024–25	\$2,000	1%
Employee Costs	\$57,238	32%
Materials and services	\$54,891	30%
Net capital expenditures	\$52,819	29%
Loan repayments	\$6,963	4%
Other expenses	\$5,264	3%
Net payment of bonds/deposits	\$1,496	1%
<b>TOTAL</b>	<b>\$180,672</b>	<b>100%</b>



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

**\$20**

Renewals and upgrade of local infrastructure

**\$12**

Waste management

**\$8**

Parks, sportsfields and streetscapes

**\$8**

Planning and development

**\$5**

Leisure and aquatics

**\$6**

Street cleaning

**\$6**

Community services

**\$5**

Ranger and parking services

**\$5**

Repayments of the external loans

**\$4**

Roads and transport

**\$4**

Maintenance of public infrastructure

**\$4**

Library and public services

**\$3**

Health and safety

**\$3**

Community events, engagement and customer service

**\$2**

Protecting environment

**\$2**

Buildings maintenance

**\$2**

Bushcare

**\$1**

Street lighting



# Part 1:

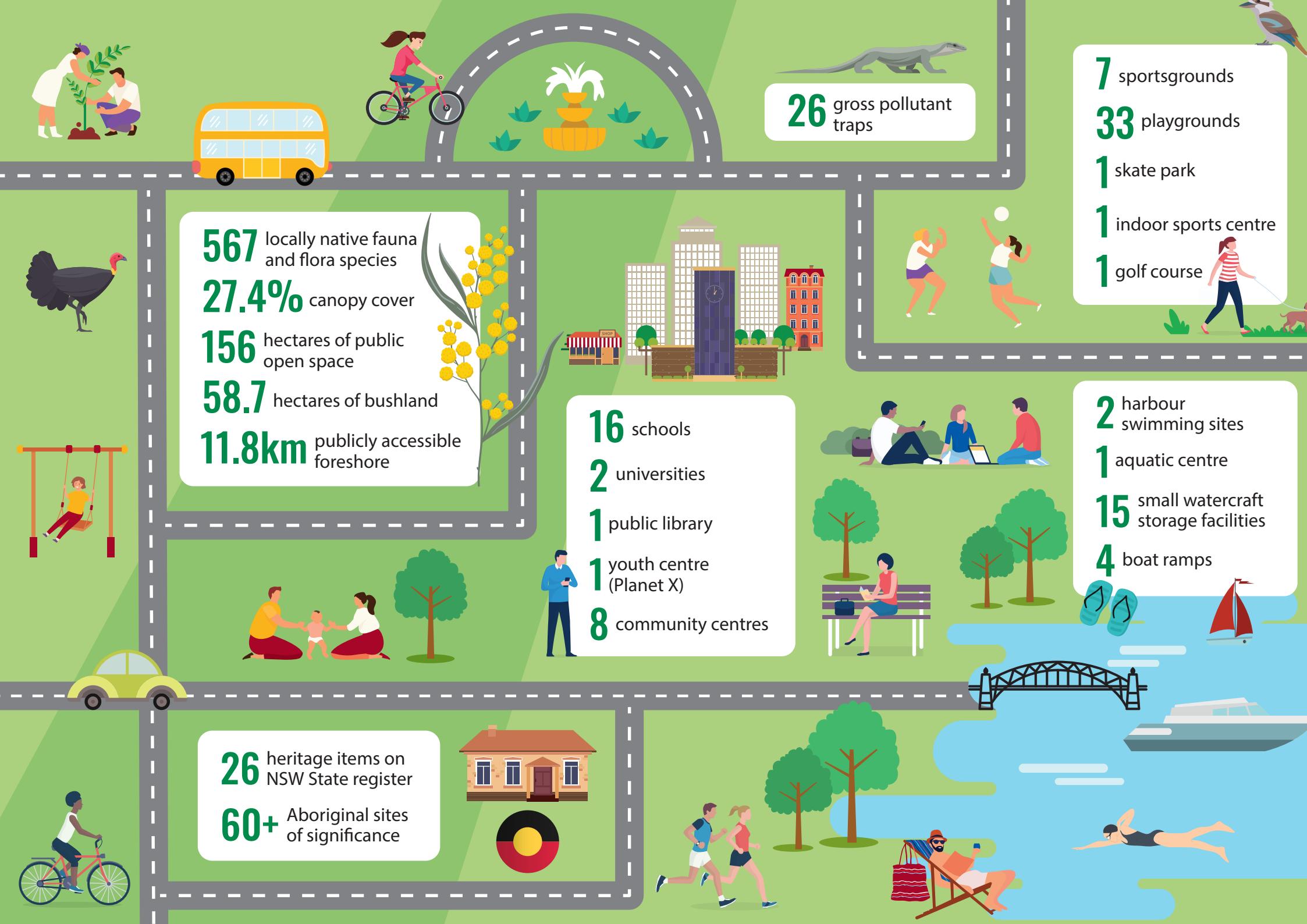
## About North Sydney



## 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.



## 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.

**72,900 15,220 6,860 80,700**

Estimated resident population (2024)<sup>1</sup>

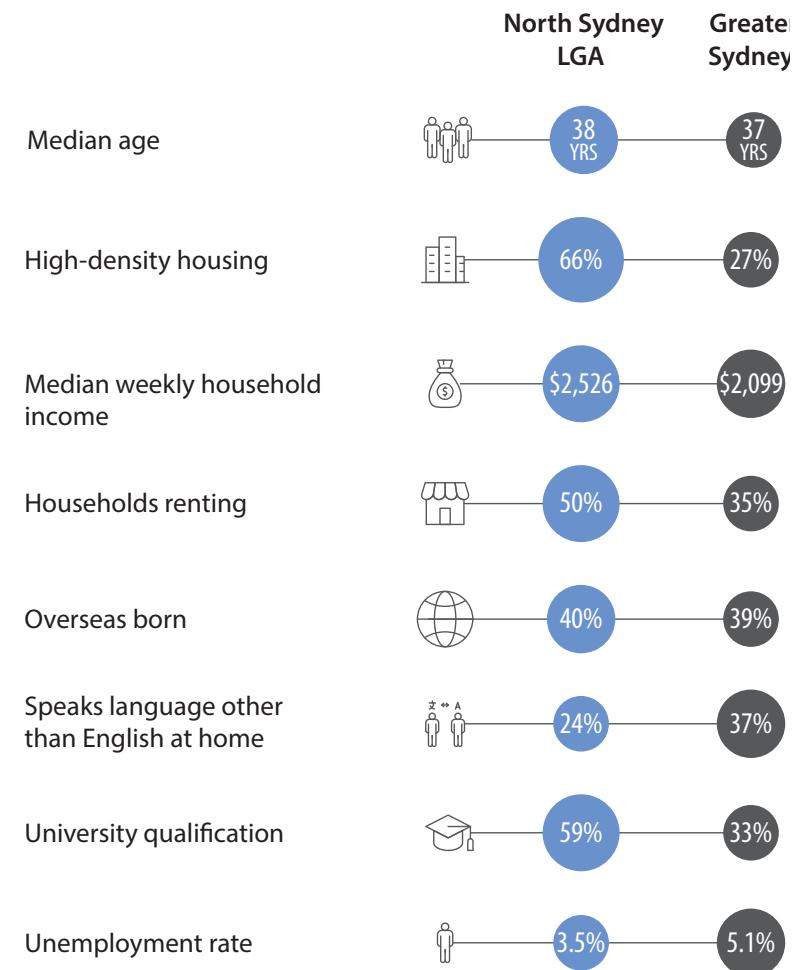
Additional residents by 2035<sup>2</sup>

Population density (persons/sqm) (2023)<sup>1</sup>

Working population (2021)<sup>3</sup>

Source:

1. Regional Population Growth, Australian Bureau of Statistics (2024), 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



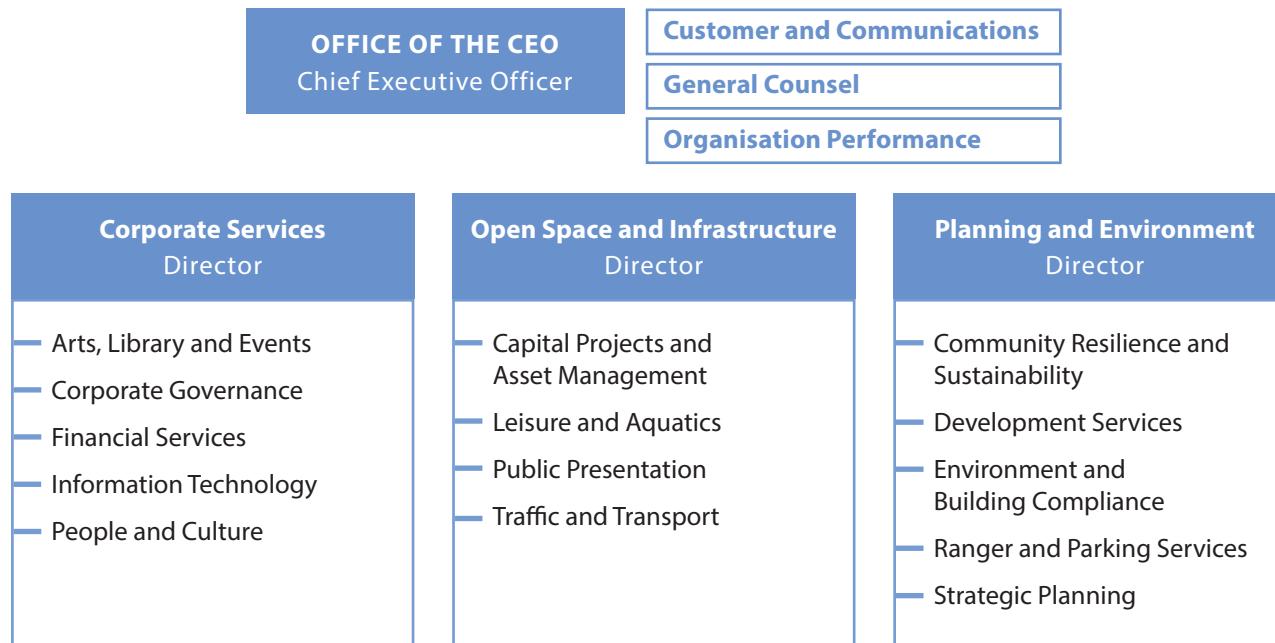
Cr Jessica  
Keen



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.



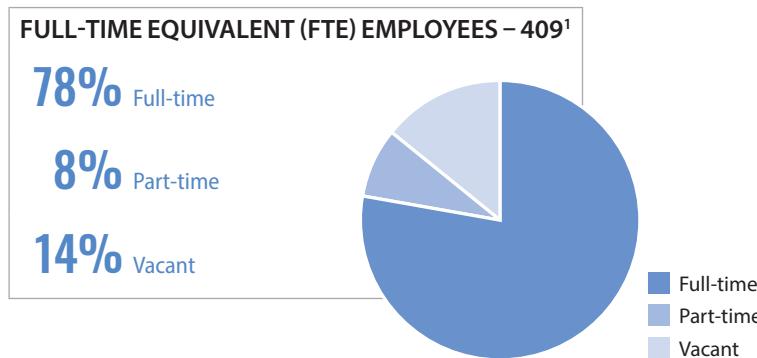
### *Corporate values*

North Sydney Council is committed to upholding the following values.

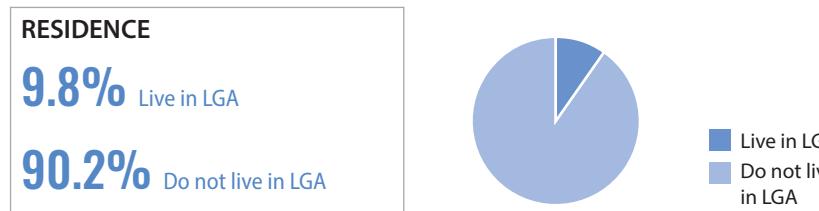
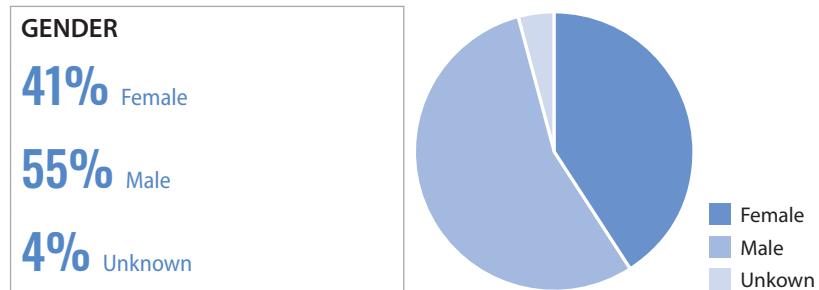
- Sustainability
- Community service
- Open government
- Community participation
- Ethical conduct
- Justice
- Quality
- Teamwork

## 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 January 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.



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



Age	<24	25-54	55-64	65 and over
Percentage	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.





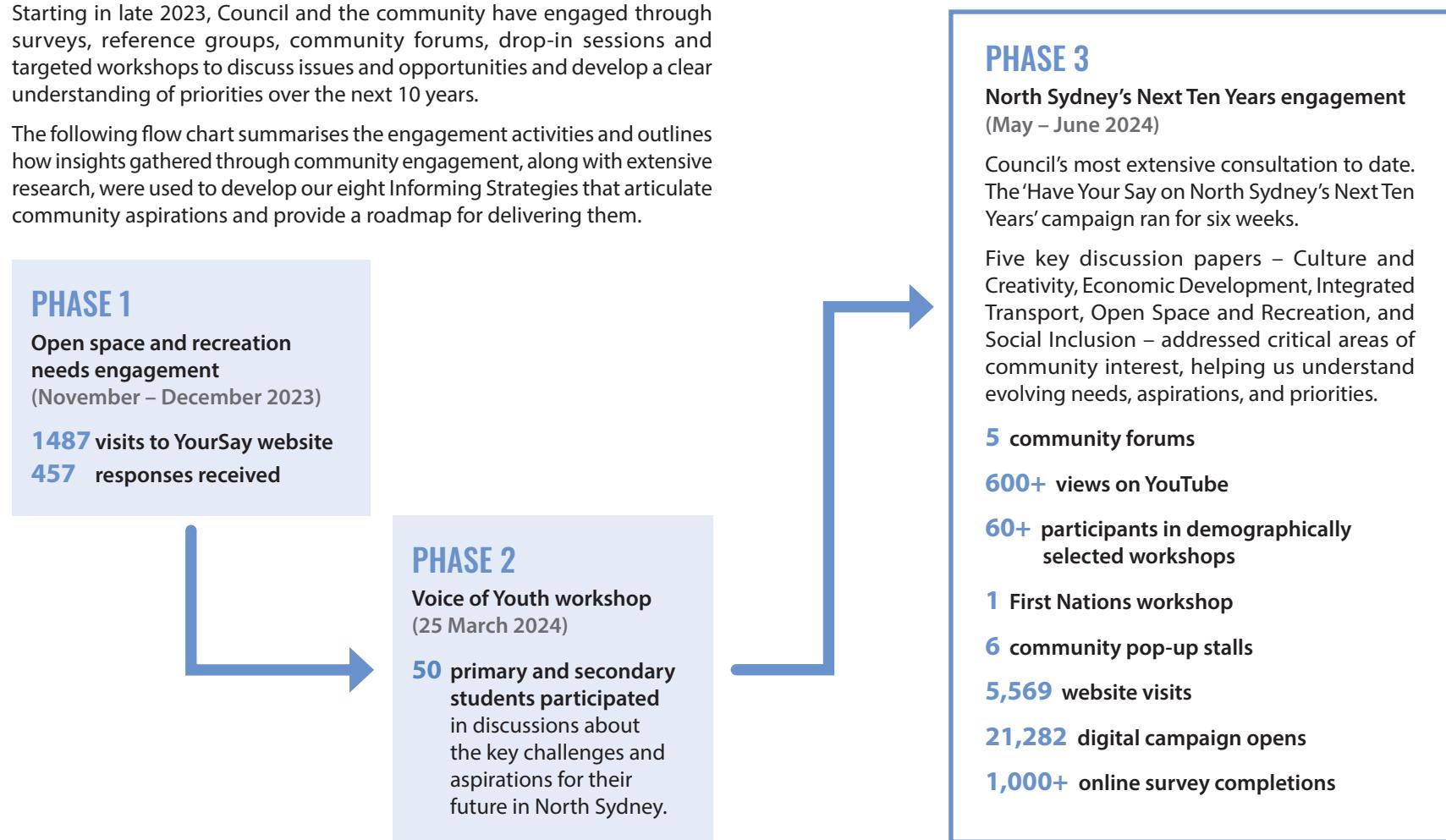
## Part 2:

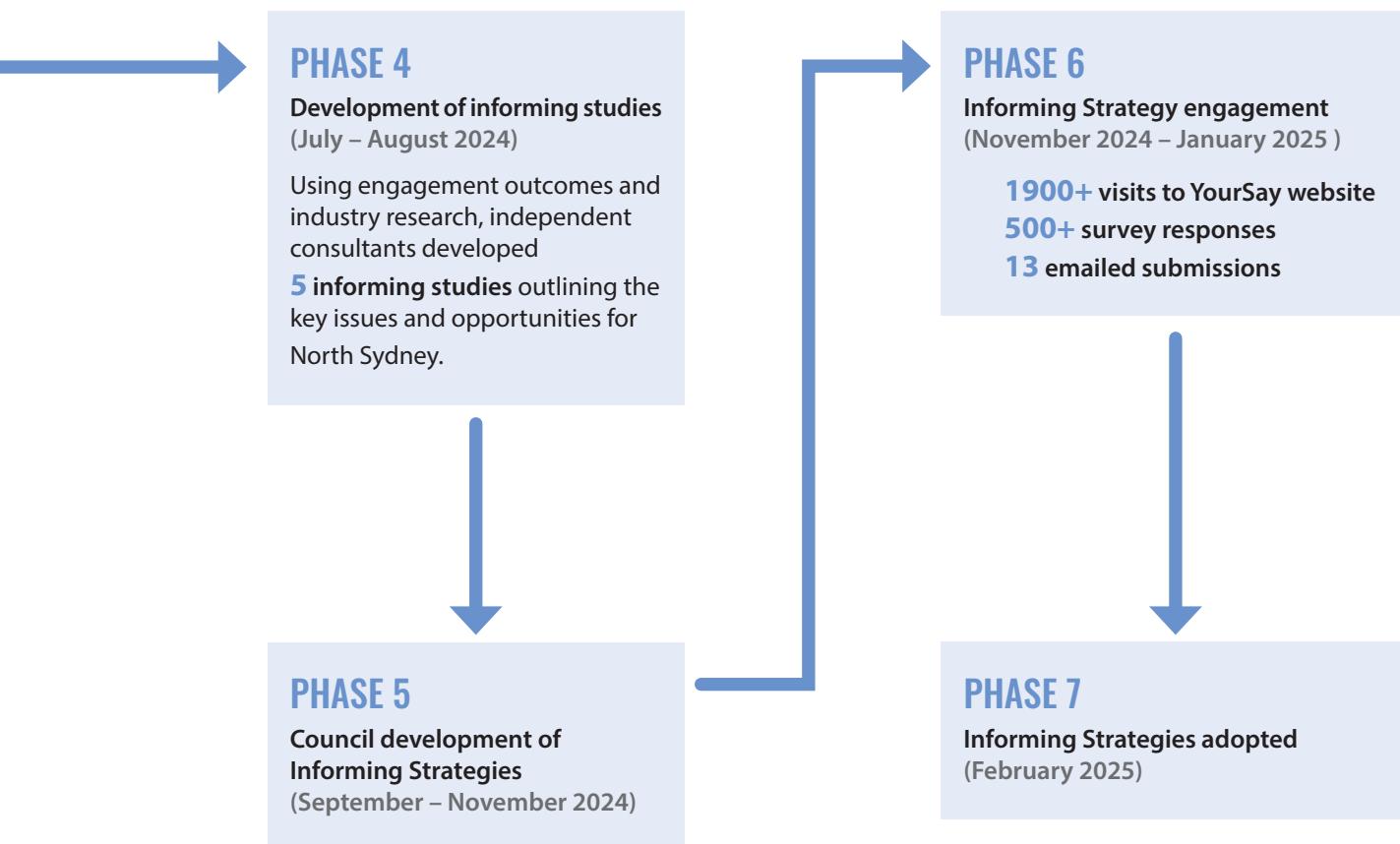
# About this plan

## 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.





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 33% 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 \$57.2 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.



## 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.

Should Council's financial repair strategies succeed – through a combination of service reductions and increased non-rate revenue – renewal funding could improve to 62.35% in year 2 and an average of 62.4% over years 2 to 4, 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.

## 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

Objectives:

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

3

Delivery Program 2025-2029		2025-2026	2026-2027	2027-2028	2028-2029	Operational plan 2025-2026	Responsible
4	5	6	7				8
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.	Public Presentation
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						Community Resilience and Sustainability

Community Strategic Plan  
2025–2035

Informing Strategies

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.*

1

## Outcomes

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

2

## Strategic Directions

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

3

## Objectives

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

4

## Delivery Program 2025–2029

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

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

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





## 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 tCO2e<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 tCO2e<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 tCO2e<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 on-site 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

## 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. 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		
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

<b>Strategic Direction 1: Deliver additional space for sports and recreation</b>								
<b>Objectives:</b> Identify and/or develop five new spaces by 2035 that may be used by the community to meet identified sport and/or recreational needs								
<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>		
01.2	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.	<span>●</span>	<span>●</span>	<span>●</span>	<span>●</span>	Advocate to the NSW Government to fund the design and delivery of the Hume Street Park expansion project.		
						Explore opportunities to relocate Kelly's Place childcare centre.		
						Collaborate with the Department of Planning, Housing and Infrastructure to progress design of Hume Street Park expansion project.		
01.7	Deliver new public space through completion of the Balls Head Quarantine Depot site redevelopment project, including advocating for ownership of the lower section.	<span>●</span>	<span>●</span>	<span>●</span>		Advocate for ownership of the lower section of the Balls Head Quarantine Depot site.		
						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.		
01.9	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.	<span>●</span>	<span>●</span>	<span>●</span>	<span>●</span>	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.		
01.13	Use the planning framework to seek contributions from private developers to help expand and create new public spaces.	<span>●</span>	<span>●</span>	<span>●</span>	<span>●</span>	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.		
01.15	Deliver a 'play street' program to facilitate temporary closure of local streets for recreational activities.	<span>●</span>	<span>●</span>	<span>●</span>	<span>●</span>	Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.		
01.16	Advocate to Transport for NSW for the adaptive re-use of the existing Coal Loader wharf for heritage interpretation, public access and water access.	<span>●</span>				Advocate to Transport for NSW for the adaptive re-use of the existing Coal Loader wharf for heritage interpretation, public access and water access.		
01.17	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.		<span>●</span>			Delivery to commence 2026–27, subject to funding being secured through grants, additional rates, other income sources, or operational savings.		

## 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 usability, 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	<p>Renew the following playgrounds in accordance with the Neighbourhood Parks Plan of Management 2022 and the Playgrounds Plan of Management 2022:</p> <ul style="list-style-type: none"> <li>- Ilbery Playground</li> <li>- Berry Island Reserve Playground</li> <li>- Tunks Park Playground</li> <li>- Phillips Street Playground</li> <li>- Euroka Street Playground</li> <li>- Victoria Street Playground</li> <li>- Brightmore Reserve Playground*</li> </ul> <p>*Potential inclusion of adventure and challenge equipment for older children</p>	●	●	●		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	<p>Deliver additional active recreation facilities such as basketball half courts, outdoor table tennis tables and multi-use games areas in selected larger parks, including:</p> <ul style="list-style-type: none"> <li>- Forsyth Park</li> <li>- Waverton Park</li> <li>- Bradfield Park</li> <li>- Brightmore Reserve</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

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

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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
04.1	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
04.2	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
04.3	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
04.4	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
04.5	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
04.6	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
04.7	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
04.8	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
04.9	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
04.10	Renew and upgrade the North Sydney Oval complex to comply with current standards for the benefit of all users (clubs and the community). This includes removing the asset maintenance backlog as well as providing improved seating, corporate facilities and public toilets.				●	Prepare a prioritised scope of upgrade works for the North Sydney Oval facility.	Leisure and Aquatics
						Advocate for a minimum of 50% grant funding to facilitate renewal and upgrade of the North Sydney Oval facility.	Customer and Communications
						Delivery of renewal and upgrade works is subject to funding being secured through grants, additional rates, other income sources, or operational savings.	
04.12	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
04.13	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
04.14	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
04.15	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>

Delivery Program 2025–2029		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
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

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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 Northern Beaches Link.	●	●			Advocate and work with Transport for NSW to develop and implement a plan to mitigate impacts of the Western Harbour Tunnel on movement and place within North Sydney LGA.	Traffic and Transport
T4.4	Advocate for lower speed limits and improved pedestrian and cyclist priority on State roads through the LGA.		●	●	●	Delivery to commence 2026–27.	Traffic and Transport
Service S39	Plan and implement community road safety behavioural initiatives to promote safe people, safe vehicles, safe roads and safe speeds in accordance with Council's Road Safety Action Plan.						Traffic and Transport
Service S36	Work with NSW Government and other stakeholders to manage local and regional transport needs. This includes liaison with Transport for NSW regarding public transport and network planning, as well as providing input into development assessments.						Traffic and Transport
Service S43	Manage the maintenance of Council's civil assets. This includes construction of renewed roads, repairs to assets within the road reserve, drainage system clearing and repairs, and maintenance of street and park lighting.						Public Presentation

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

# Monitoring performance

## SERVICE INDICATORS: Integrated Transport

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

\* 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

#### 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.	Arts, Library and Events
		●	●	●	●	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: - A new sign for the entry point to the Waverton Peninsula Parklands, and interpretive signage celebrating 100 years of community action on the peninsula - Refurbishment of the Brothers Memorial in Cremorne			●		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

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.	Community Resilience and Sustainability
Service S5	Implement initiatives to ensure continuous improvement across the organisation, including process mapping and service level reviews.						Organisational Performance
Service S6	Provide assistance and advice to customers in person (through our Customer Service Centre), over the phone (through our call centre) and online.						Customer and Communications
Service S7	Process a range of applications and permits, including resident and visitor parking permits, animal registrations, pensioner concession rebates, outdoor dining and goods display permits, and kayak storage permits.						Customer and Communications

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 pursing our strategic directions.	●				Review the advisory committee framework to better leverage the diverse knowledge and experience of the community in pursing 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

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

The following table provides our 2025–2029 financial estimates.

### Forecast Income Statement

	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	36,921	38,323	40,548	42,818	44,317
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	13,387	13,387	11,748	13,487	13,881
Interest and investment income	3,192	3,912	4,200	4,451	4,717
*Other income	7,571	7,571	7,836	8,110	8,394
<b>Total Income from Continuing Operations</b>	<b>142,678</b>	<b>162,007</b>	<b>166,326</b>	<b>174,143</b>	<b>179,975</b>
<b>Expenses from Continuing Operations</b>					
*Employee benefits and on-costs	55,651	57,238	59,671	62,207	64,851
*Materials and services	39,222	54,891	56,537	58,234	59,981
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>134,143</b>	<b>151,399</b>	<b>156,618</b>	<b>161,745</b>	<b>167,069</b>
<b>Operating Result from Continuing Operations</b>	<b>8,535</b>	<b>10,608</b>	<b>9,708</b>	<b>12,398</b>	<b>12,906</b>
Net operating results before capital grants and contributions	- 4,852	- 2,779	- 2,040	- 1,089	- 976

\*The budget included a \$6 million net result improvement target, comprising a \$1 million increase in fees and charges income, a \$1 million increase in other income, a \$1 million reduction in employee costs, and a \$3 million reduction in materials and services. These components will be tracked and reported as part of each Quarterly Budget Reviews. All costs are adjusted for inflation from year to year.

## Forecast Balance Sheet

ASSETS	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)
<b>Current Assets</b>				
Cash & Cash Equivalents	\$21,000	\$21,000	\$21,000	\$21,000
Investments	\$97,727	\$107,668	\$112,372	\$113,171
Receivables	\$11,025	\$11,025	\$11,025	\$11,025
Inventories	\$60	\$60	\$60	\$60
Other	\$626	\$626	\$626	\$626
<b>Total Current Assets</b>	<b>\$130,438</b>	<b>\$140,379</b>	<b>\$145,083</b>	<b>\$145,882</b>
<b>Non-Current Assets</b>				
Receivables	\$770	\$770	\$770	\$770
Infrastructure, Property, Plant & Equipment	\$1,649,327	\$1,644,024	\$1,646,420	\$1,818,508
Investment Property	\$53,698	\$53,698	\$53,698	\$53,698
Right of Use Assets	\$1,202	\$1,146	\$3,930	\$3,874
Investments Accounted for Using the Equity Method	\$34	\$34	\$34	\$34
<b>Total Non-Current Assets</b>	<b>\$1,705,031</b>	<b>\$1,699,672</b>	<b>\$1,704,852</b>	<b>\$1,876,884</b>
<b>TOTAL ASSETS</b>	<b>\$1,835,469</b>	<b>\$1,840,051</b>	<b>\$1,849,934</b>	<b>\$2,022,766</b>

LIABILITIES	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)
<b>Current Liabilities</b>				
Payables	\$30,809	\$30,810	\$30,810	\$30,810
Contract Liabilities	\$537	\$537	\$537	\$537
Lease Liabilities	\$303	\$303	\$303	\$303
Borrowings	\$4,767	\$4,995	\$4,357	\$4,273
Employee Benefit Provisions	\$13,100	\$13,100	\$13,100	\$13,100
<b>Total Current Liabilities</b>	<b>\$49,516</b>	<b>\$49,745</b>	<b>\$49,106</b>	<b>\$49,023</b>
<b>Non-Current Liabilities</b>				
Lease Liabilities	\$391	\$32	\$2,513	\$2,154
Borrowings	\$51,639	\$46,643	\$42,287	\$38,013
Employee Benefit Provisions	\$1,154	\$1,154	\$1,154	\$1,154
<b>Total Non-Current Liabilities</b>	<b>\$53,184</b>	<b>\$47,829</b>	<b>\$45,954</b>	<b>\$41,321</b>
<b>TOTAL LIABILITIES</b>	<b>\$102,700</b>	<b>\$97,574</b>	<b>\$95,059</b>	<b>\$90,344</b>
<b>Net Assets</b>	<b>\$1,732,769</b>	<b>\$1,742,477</b>	<b>\$1,754,875</b>	<b>\$1,932,422</b>
<b>EQUITY</b>				
Accumulated Surplus	\$996,792	\$1,006,500	\$1,018,898	\$1,031,803
IPPE Revaluation Reserve	\$735,977	\$735,977	\$735,977	\$900,619
<b>TOTAL EQUITY</b>	<b>\$1,732,769</b>	<b>\$1,742,477</b>	<b>\$1,754,875</b>	<b>\$1,932,422</b>

## Forecast Cash Flow

CASH FLOW FROM OPERATING ACTIVITIES	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)
<b>Receipts</b>				
Rates	64,881	67,055	69,301	71,621
Annual Charges	18,584	19,141	19,715	20,307
User Charges & Fees	38,323	40,548	42,818	44,317
Investment & Interest Revenue Received	3,912	4,200	4,451	4,717
Grants & Contributions	15,842	16,270	18,077	18,540
Bonds & Deposits Received	3,950	3,950	3,950	3,950
Other	18,466	19,112	19,781	20,473
<b>Payments</b>				
Employee Benefits & On-Costs	(57,238)	(59,671)	(62,207)	(64,851)
Materials & Contracts	(54,891)	(56,537)	(58,234)	(59,981)
Borrowing Costs	(2,488)	(2,532)	(2,299)	(2,071)
Bonds & Deposits Refunded	(5,446)	(3,950)	(3,950)	(3,950)
Other	(5,264)	(5,137)	(5,291)	(5,450)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>38,630</b>	<b>42,448</b>	<b>46,112</b>	<b>47,623</b>

CASH FLOWS FROM INVESTING ACTIVITIES	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)
<b>Receipts</b>				
Sale of Infrastructure, Property, Plant & Equipment				
<b>Payments</b>				
Purchase of Investment Securities	8,664			
Purchase of Investment Property				
Purchase of Infrastructure, Property, Plant & Equipment	(52,819)	(27,437)	(36,110)	(42,163)
Contributions paid to joint ventures and associates	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(44,155)</b>	<b>(27,437)</b>	<b>(36,110)</b>	<b>(42,163)</b>

CASH FLOWS FROM FINANCING ACTIVITIES	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)
<b>Receipts</b>				
Proceeds from Borrowings & Advances	10,000			
<b>Payments</b>				
Repayment of Borrowings & Advances	(4,172)	(4,767)	(4,995)	(4,357)
Repayment of lease liabilities (principal repayments)	(303)	(303)	(303)	(303)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>5,525</b>	<b>(5,070)</b>	<b>(5,298)</b>	<b>(4,660)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>0</b>	<b>9,941</b>	<b>4,703</b>	<b>800</b>
plus: Cash & Cash Equivalents - beginning of year	21,000	21,000	21,000	21,000
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Investments - end of the year</b>	<b>97,727</b>	<b>107,668</b>	<b>112,372</b>	<b>113,171</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>118,727</b>	<b>128,668</b>	<b>133,372</b>	<b>134,171</b>
Externally restricted funds	81,484	90,796	96,548	98,959
<b>Cash, Cash Equivalents &amp; Investments - not restricted externally</b>	<b>37,243</b>	<b>37,873</b>	<b>36,824</b>	<b>35,213</b>
Internal Reserves	21,699	21,699	21,699	21,699
<b>Unrestricted</b>	<b>15,544</b>	<b>16,174</b>	<b>15,125</b>	<b>13,514</b>

## Key Performance Indicator

Ratio	2025–26 (\$'000)	2026–27 (\$'000)	2027–28 (\$'000)	2028–29 (\$'000)	OLG Benchmark
Operation Performance ratio	-1.87%	-1.32%	-0.68%	-0.59%	>0%
Own Source Operating revenue ratio	90%	90%	90%	90%	>60%
Unrestricted current ratio	1.63	1.63	1.63	1.59	>1.5
Debt service cover ratio	4.49	4.33	4.56	5.28	>2
Cash expense cover ratio	10.98	11.62	11.66	11.42	>3month
Infrastructure - Buildings and infrastructure renewals ratio	40.58%	62.35%	62.40%	62.40%	>100%
Infrastructure - Infrastructure backlog ratio - condition 3	10.27%	11.27%	12.28%	12.08%	<2%
Infrastructure - Infrastructure backlog ratio - condition 2	36.37%	38.24%	40.01%	37.94%	<2%
Infrastructure - Asset maintenance ratio	87%	84%	81%	78%	>100%
Infrastructure - Cost to bring assets to agreed service level - condition 3, in '000	\$167,701	\$183,509	\$200,102	\$217,525	
Infrastructure - Cost to bring assets to agreed service level - condition 2, in '000	\$593,790	\$622,381	\$652,140	\$683,124	

## 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	\$38,323
Other revenue	\$10,895
Grants and contributions provided for operating purposes	\$4,455
Grants and contributions provided for capital purposes	\$13,387
Interest and investment income	\$3,912
Other income	\$7,571
<b>Total Income from Continuing Operations</b>	<b>\$162,007</b>
<b>Expenses from Continuing Operations</b>	
Employee benefits and on-costs	(\$57,238)
Materials and services	(\$54,891)
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>(\$151,399)</b>
<b>Operating Result from Continuing Operations</b>	<b>\$10,608</b>
<b>Net Operating results before capital grants and contributions</b>	<b>(\$2,779)</b>

### Application of funds

Revenue type	Amount	
Rates	\$64,881	40%
Annual charges	\$18,584	11%
User fees and charges	\$38,323	24%
Other revenue	\$10,895	7%
Grants and contributions	\$17,842	11%
Interest and investment income	\$3,912	2%
Other income	\$7,571	5%
<b>Total</b>	<b>\$162,007</b>	<b>100%</b>
<b>Reserve and other movements</b>		
External	\$11,468	
Internal	-\$2,804	
Proceeds from loan borrowing	\$10,000	
<b>TOTAL revenue and reserves movements</b>	<b>\$180,672</b>	
<b>Application of funds</b>		
Income received 2024–25	\$2,000	1%
Employee Costs	\$57,238	32%
Materials and services	\$54,891	30%
Net capital expenditures	\$52,819	29%
Loan repayments	\$6,963	4%
Other expenses	\$5,264	3%
Net payment of bonds/deposits	\$1,496	1%
<b>TOTAL</b>	<b>\$180,672</b>	<b>100%</b>

## Balance sheet 2025–26

	2025–26 (\$'000)	2025–26 (\$'000)
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash & Cash Equivalents	\$21,000	
Investments	\$97,727	
Receivables	\$11,025	
Inventories	\$60	
Other	\$626	
<b>Total Current Assets</b>	<b>\$130,438</b>	<b>\$49,516</b>
<b>Non-Current Assets</b>		
Receivables	\$770	
Infrastructure, Property, Plant & Equipment	\$1,649,327	
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>\$1,705,031</b>	<b>\$102,700</b>
<b>TOTAL ASSETS</b>	<b>\$1,835,469</b>	<b>\$1,732,769</b>
<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>Equity</b>		
Accumulated Surplus	\$996,792	
IPPE Revaluation Reserve	\$735,977	
<b>Total Equity</b>	<b>\$1,732,769</b>	

## Statement of cash flows 2025–26

	2025–26 (\$'000)		2025–26 (\$'000)
<b>Receipts</b>		<b>Payments</b>	
Rates	64,881	Purchase of Investment Securities	
Annual Charges	18,584	Purchase of Investment Property	-
User Charges & Fees	38,323	Purchase of Infrastructure, Property, Plant & Equipment	(52,819)
Investment & Interest Revenue Received	3,912	Contributions paid to joint ventures and associates	-
Grants & Contributions	15,842	Net Cash provided (or used in) Investing Activities	(44,155)
Bonds & Deposits Received	3,950	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
Other	18,466	<b>Receipts</b>	
<b>Payments</b>		Proceeds from Borrowings & Advances	10,000
Employee Benefits & On-Costs	(57,238)	<b>Payments</b>	
Materials & Contracts	(54,891)	Repayment of Borrowings & Advances	(4,172)
Borrowing Costs	(2,488)	Repayment of lease liabilities (principal repayments)	(303)
Bonds & Deposits Refunded	(5,446)	<b>Net Cash Flow provided (used in) Financing Activities</b>	5,525
Other	(5,264)	<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	-
<b>Net Cash provided (or used in) Operating Activities</b>	<b>38,630</b>	plus: Cash & Cash Equivalents - beginning of year	21,000
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		Cash & Cash Equivalents - end of the year	21,000
<b>Receipts</b>		Investments - end of the year	97,727
Sale of Investment Securities	8,664	<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	118,727
Redemption of term deposits	-	<b>Externally restricted funds</b>	81,484
Sale of Infrastructure, Property, Plant & Equipment	-	<b>Cash, Cash Equivalents &amp; Investments excluding externally restricted funds</b>	37,243

## 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		700,000			700,000	
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	
Blues Point Reserve seawall renewal		250,000			250,000	
Stratford Street retaining wall renewal		280,000			280,000	
Fence and safety barrier renewals		250,000			250,000	
Lighting renewals		250,000			250,000	
North Sydney Olympic Pool - carry over	33,853,654				33,853,654	
Tunks Park acid sulfate soil investigation		200,000			200,000	

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		600,000	-	-	600,000	
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	-1.87%	>0%
Own Source Operating revenue ratio	90%	>60%
Unrestricted current ratio	1.63	>1.5
Debt service cover ratio	4.49	>2
Cash expense cover ratio	10.98 months	>3month
Infrastructure - Buildings and infrastructure renewals ratio	41%	>100%
Infrastructure - Infrastructure backlog ratio - cond 3	10.27%	<2%
Infrastructure - Infrastructure backlog ratio - cond 2	36.37%	>100%
Infrastructure - Asset maintenance ratio	87%	>100%
Infrastructure - Cost to bring assets to agreed service level - cond 3, in '000	\$167,701	
Infrastructure - Cost to bring assets to agreed service level - cond 2, in '000	\$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 implemented 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	10,300
Annual Individual Creative Grants	10,300	64,890
Community Centres Playgrounds/Tree Inspection	4,120	26,780
Community Groups Insurance	5,150	3,214
Cremorne Baby Health Centre	14,560	169,950
Crows Nest Centre Operating	481,010	5,150
Crows Nest Centre Parking	71,240	670
Crows Nest Early Childhood Centre Parking	37,440	4,635
Crows Nest Fair	76,220	7,210
Early Education Centre - Parking	1,560	35,020
Ensemble Theatre	4,285	19,817
Food Grants	16,068	4,120
Indoor Sports Centre Parking	8,840	13,390
International Volunteers Day	8,240	4,120
Kelly's Place Operational Subsidy	12,360	5,768
Kelly's Place Parking Subsidy	11,980.80	1,366
Kirribilli N/Hood Centre	77,250	26,000
Leisure Ctr/Tennis Ctr/KU Parking	26,000	18,540
McMahons Point Occasional Care	12,855	4,326
Men's Shed	3,090	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 Councils 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>59,420,857.81</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

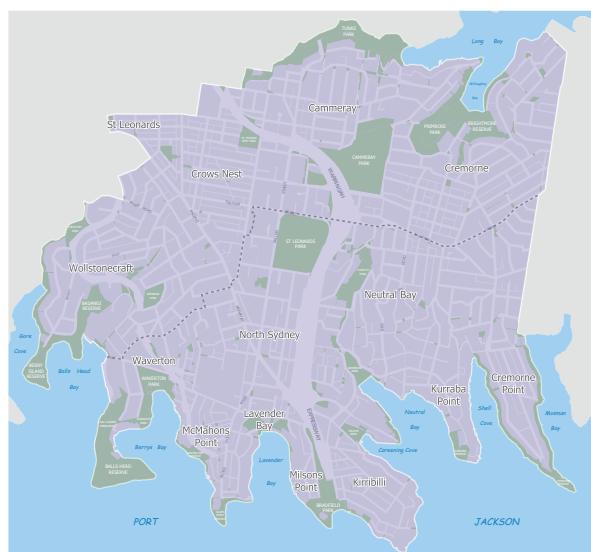
The following special levies are discontinued, effective 1 July 2025:

- 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.



## 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

The total estimated yield from the domestic waste management charge in 2025/26 is \$19,880,208.

### 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.

# Addendum – new special variation proposal (January 2026)

The current Delivery Program 2025–2029 was adopted following IPART's refusal of Council's special rate variation application in May 2025.

Since that decision, Council has undertaken further detailed financial, asset, and service planning to help address the funding gap affecting infrastructure condition, service sustainability, and long-term financial resilience. This work, together with extensive community consultation undertaken in mid to late 2025, has informed the development of a revised and more moderate special variation (SV) proposal.

The recommended SV represents a medium-term solution that would increase rating revenue by a cumulative 52.66% over three years (42.33% above the rate peg), comprising increases of 23% in 2026–27, 14.58% in 2027–28, and 8.32% in 2028–29. The SV would generate approximately \$278 million in additional revenue over a ten-year period, including \$62 million over the remaining three years (2026–2029) of the current Delivery Program.

The SV is primarily directed at addressing critical infrastructure renewal needs and stabilising Council's financial position. Approximately 87% of all additional revenue generated over the ten-year period would be invested in infrastructure, including \$186 million for infrastructure renewals and \$57 million for new infrastructure. The remaining funding would support targeted operational initiatives and essential upgrades to Council's corporate systems to improve efficiency, service delivery, and asset management.

When the current Delivery Program was developed, Council included an annual financial repair target of \$6 million, to be achieved through a combination of increased income, productivity improvements, and service reductions. Council has since identified additional revenue sources and productivity improvements delivering more than \$3 million per annum.

However, community engagement undertaken from mid to late 2025 indicated that the majority of residents do not support service reductions and instead expressed a preference for maintaining or improving existing services, even

where this would require higher rates. This feedback, and Council's subsequent decision not to proceed with service reductions, reinforced the need for a revised SV and necessitated a reduction in the financial repair target, as reflected in Council's 2026–2036 Long-Term Financial Plan.

The following sections outline how the additional income generated through the SV would be allocated across infrastructure renewal, new infrastructure, operational activities, and corporate systems. All projects and actions included in this addendum have been developed in consultation with the community and are included in Council's adopted Delivery Program, with delivery noted as being subject to funding availability.

Delivery timeframes will be updated as part of developing the new Operational Plan for 2026–27. Updated financial forecasts, which assume approval of the revised SV and delivery of the projects and initiatives outlined in this addendum, are detailed in Council's 2026–2036 Long-Term Financial Plan.

## **1. Infrastructure renewals - \$186.3 million over ten years (\$40.2 million in 2026–2029)**

Due to Council's constrained financial capacity and the resulting underinvestment in asset renewals over recent years, a significant proportion of Council's infrastructure assets are now in poor condition. The current estimated cost to restore infrastructure assets to a satisfactory condition is \$157 million. In addition, asset depreciation over the next ten years is projected to require a further \$99 million in minimum renewal investment to maintain existing assets and prevent further growth in the infrastructure backlog.

As a result, the projected income from the proposed SV will be insufficient to fully address ongoing depreciation and eliminate the existing infrastructure backlog over the ten-year period. However, it will prevent the continued deterioration of infrastructure and associated impacts on service delivery, and is expected to result in some reduction to backlog levels.

Given the poor state of our infrastructure, the renewals program over the next two years will be largely reactive in nature, with priorities determined on an annual basis. Renewal decisions will be informed by asset condition and performance assessments, together with risk-based criteria, including impacts on service levels, public safety, sustainability, utilisation, and accessibility.

Recent asset revaluations have identified buildings and stormwater assets as being in the poorest condition. Therefore, the renewals program will prioritise investment in these asset classes, along with projects that have been deferred over the past three years due to funding constraints, including the Cremorne Plaza and Langley Place project.

## 2. New infrastructure - \$17 million over ten years (\$6 million in 2026–2029)

While infrastructure renewals will remain the primary focus over the next ten years, approval of the SV would also enable the delivery of a modest program of new infrastructure projects. These projects respond directly to community engagement outcomes and are intended to address identified challenges, including:

- maximising the use and functionality of existing open space
- supporting disability access and social inclusion
- reducing emissions and improving environmental performance
- enhancing stormwater reuse and water efficiency
- improving traffic management and safety

If the SV is approved in full, the following new infrastructure projects will receive funding through the SV and are planned for delivery in the remaining three years of the current Delivery Program. It is noted that some of these projects will also be partially funded from grants and/or developer contributions.

E1.2	Deliver bushland walking track upgrades in Badangi Reserve, Balls Head Reserve, Brightmore Reserve and Primrose Park.
E3.6	Increase renewable energy capacity on Council infrastructure.
E4.6	Expand existing stormwater harvesting and water reuse systems at Primrose Park and Tunks Park.
SI1.8	Install a digital community noticeboard in Civic Park.

O2.8	Improve the drainage, irrigation and playing surfaces at Primrose Park sportsfields to reduce lost playtime due to weather.
O3.1	Implement projects to improve accessibility of parks and playgrounds across the LGA.
O3.5	Deliver one park enhancement project per annum.
O3.6	Deliver additional recreational facilities in parks.
O4.13	Complete the Cremorne Reserve Pathway improvements project.
O4.15	Undertake site stabilisation and drainage works in Wendy's Secret Garden.
T1.5	Deliver Blues Point Road traffic management works.
T1.7	Progressively prepare concept designs and undertake consultation on cycling infrastructure identified in the North Sydney Bike Plan ready for grant applications.
ED4.4	Commence delivery of upgraded entry signage for the LGA.
C1.1	Develop and commence delivery of a program of dual signage and place naming for key public spaces.

Any project funding not expended within the relevant financial year will be transferred to a reserve and carried forward for delivery in the subsequent year.

## 3. New infrastructure - \$40 million over ten years to support projects in Council's development contributions plan (\$0 in 2026–2029)

When new homes or businesses are built, they create extra demand for things like roads, parks, drainage, footpaths, and community facilities. To help pay for this, councils require developers to contribute money – called 'developer contributions' – which goes towards building or upgrading this local infrastructure. These contributions are important because they ensure that new development helps fund the facilities it relies on, rather than putting the full cost on existing residents.

However, developer contributions usually don't cover the entire cost of the infrastructure needed. This is because some projects benefit both new and existing communities. In these cases, the remaining funding may come from Council budgets, ratepayers, or other government sources. This means that delivering the infrastructure to support growing communities is often a shared responsibility.

Council's development contributions plan includes a series of projects to support the growing community. The table below demonstrates the level of funding provided by developers vs the contribution required by Council.

Purpose	Project combined cost (\$,000)	Developer contribution (\$,000)	Council contribution (\$,000)
Open space and recreation	192,285	79,563	112,722
Community facilities	25,512	15,983	9,529
Public domain improvements	163,355	78,653	84,702
Active transport	17,724	4,499	13,225
<b>Total</b>	<b>398,876</b>	<b>178,698</b>	<b>220,178</b>

While the majority of projects listed in the contributions plan require Council co-funding, there are a limited number of projects that require no or minimal contribution. In the remaining three years of the current Delivery Program, the focus will be on delivering these projects so that SV income can be directed primarily towards essential infrastructure renewals.

However, from 2029–30 to 2035–36, \$40 million from the total SV income will be allocated to a reserve to support the delivery of other projects identified in the Development Contributions Plan that require a Council contribution.

Council has an obligation to spend development contributions within a reasonable time following receipt of funds. Without additional rates revenue, Council will be unable to meet this commitment, and external reserves will continue to increase.

#### **4. Operational activities - \$17.3 million over ten years (\$6.6 million in 2026–2029)**

If the SV is approved, \$6.6 million over the remaining three years of the Delivery Program will be allocated to operational initiatives that respond to challenges and opportunities identified through research and community engagement.

The following table provides an indication of the operational initiatives that may proceed if the SV is approved. Funding will be allocated annually through Council's Operational Plan process, which allows for community engagement towards strategic priorities. This may result in changes to actions indicated below.

##### **Planning Initiatives**

E1.6	Develop a Brush Turkey Management Plan.
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.
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.
S2.14	Develop a ten-year plan for expanding library services across the LGA. This includes consideration of potential satellite sites.
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.

### ***Access, Social Inclusion and Cohesion Initiatives***

O4.12	Prepare a masterplan for Blues Point Reserve and Henry Lawson Reserve.
O4.14	Review and update the masterplan for Tunks Park.
H1.1	Strategic planning initiatives, including affordable housing scheme.
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.
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.
G8.7	Undertake a comprehensive review and assessment of the condition of Council's building assets to inform prioritisation of renewal funding.

### ***Sustainability Initiatives***

E1.4	Collaborate with universities and marine science institutes to enhance seawall biodiversity.
E3.5	Collaborate with industry stakeholders to facilitate the implementation of community batteries and virtual power plants on Council-owned land.
E5.1	Deliver a water catchment community awareness campaign.

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.
S1.4	Review and refresh Council's program of events and activations to ensure they are responsive to community needs and leverage key assets.
S1.5	Partner with cultural and creative organisations to host joint events, for example multicultural festivals.
S1.10	Develop a 'Welcome Pack' for new residents to the area with detailed information about the LGA, including resources, services and spaces.
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.
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.
C1.1	Explore opportunities to work with First Nations community members to share and make First Nations cultural heritage visible in North Sydney.
C1.2	Work with First Nations community members to develop a First Nations advisory committee.
C3.7	Develop and implement a creative hoardings program.
G2.5	Review the framework and system for Council's grants and subsidies program to ensure alignment with Council's strategic outcomes.

### ***Open Space and Infrastructure***

S2.6	Maintain and operate new public space at Berrys Bay. This includes operation of Woodleys Shed as a community facility.
O2.8	Operational costs associated with infrastructure improvements aimed at increasing the capacity and utilisation of sportsfields.
O4.15	Maintain Wendy's Secret garden.
ED3.6	Replant and maintain the Mitchell Street green wall in St Leonards.

### ***Transport Initiatives***

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.
T3.6	Undertake a holistic review of parking in the LGA, including on-road and in council-operated car parks. Consideration will be given to the existing on-road parking management policy, disability parking policy, residential parking permit scheme, parking station utilisation, car share and pricing of permits. The review shall seek to ensure that parking provision and restrictions are fair and equitable, and resident permit allocations are not issued beyond available capacity.
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.

### ***Economic Development Initiatives***

ED2.5	Develop a program to support small business-led initiatives that enhance local trade.
ED2.9	Collaborate with local businesses to develop and deliver a program that encourages increased local spend.
ED2.10	Undertake a data and analytics project to gather insights to support businesses within the LGA and grow the local economy.
	Economic development resource to support business and tourism initiatives.

### ***Governance Initiatives***

G4.4	Implement a risk and audit management system to enable the recording and tracking of risk and audit actions.
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## **5. New corporate systems – \$17.9 million over ten years (\$8.9 million in 2026–2029)**

North Sydney Council's IT environment consists of a diverse mix of legacy systems that have developed over many years. These systems are largely disconnected and often outdated, limiting the Council's ability to deliver efficient and effective services. A history of underinvestment has restricted opportunities to modernise, integrate, and improve the IT infrastructure. As a result, Council faces challenges with operational efficiency, data quality, security, and overall user and customer experiences.

If the SV is approved, Council will be able to invest in a long-term sustainable technology solution that includes:

- full implementation of a new enterprise resource planning (ERP) platform to unify Council's business systems and streamline end-to-end processes
- AI-powered planning solution for development application triage, compliance checking, and accelerated assessments, aligned with NSW Government initiatives for faster planning approvals
- asset management system for proactive maintenance, better lifecycle planning, and reduced risk of unexpected failures
- enhanced Contact Centre/Customer Service capability with for 24/7 resident support, faster issue resolution, and multi-channel engagement
- enterprise AI productivity platform rolled out Council-wide to automate routine tasks, refine reporting, and augment staff capabilities in everyday work

The implementation and change management period for the new corporate system is expected to take approximately 5 years.

## 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 दुभाषणी 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 दुभाषणी के लिए अनुरोध करें। यह एक नहीं शुल्क सेवा है।

### JAPANESE

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

### PORTUGUESE

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

### SPANISH

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

### KOREAN

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

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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